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|-------------------------------------|-------------|-------------------------------|----------------------|----------------------|--------------------|-------------------------|
| Federal Government of Nigeria       |             |                               |                      |                      |                    |                         |
| <b>SUMMARY BY MDAs</b>              |             |                               |                      |                      |                    |                         |
| 2023 APPROPRIATION ACT              |             |                               |                      |                      |                    |                         |
| <b>EXPENDITURE</b>                  |             |                               |                      |                      |                    |                         |
| <b>NO</b>                           | <b>CODE</b> | <b>MDA</b>                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                  | 0149        | FEDERAL CHARACTER COMMISSION  | 3,151,069,050        | 1,003,440,469        | 607,737,887        | 4,762,247,406           |
|                                     |             |                               | <b>3,151,069,050</b> | <b>1,003,440,469</b> | <b>607,737,887</b> | <b>4,762,247,406</b>    |
| <b>SUMMARY BY FUNDS</b>             |             |                               |                      |                      |                    |                         |
| 2023 APPROPRIATION ACT              |             |                               |                      |                      |                    |                         |
| <b>NO</b>                           | <b>CODE</b> | <b>FUND</b>                   |                      |                      |                    | <b>TOTAL ALLOCATION</b> |
| 1.                                  | 021         | MAIN ENVELOP - PERSONNEL      |                      |                      |                    | 3,151,069,050           |
| 2.                                  | 022         | MAIN ENVELOP - OVERHEAD       |                      |                      |                    | 1,003,440,469           |
| 3.                                  | 031         | CAPITAL DEVELOPMENT FUND MAIN |                      |                      |                    | 607,737,887             |
|                                     |             |                               |                      |                      |                    | <b>4,762,247,406</b>    |
| <b>FEDERAL CHARACTER COMMISSION</b> |             |                               |                      |                      |                    |                         |
| 2023 APPROPRIATION ACT              |             |                               |                      |                      |                    |                         |
| <b>NO</b>                           | <b>CODE</b> | <b>MDA</b>                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                  | 0149001001  | FEDERAL CHARACTER COMMISSION  | 3,151,069,050        | 1,003,440,469        | 607,737,887        | 4,762,247,406           |
|                                     |             |                               | <b>3,151,069,050</b> | <b>1,003,440,469</b> | <b>607,737,887</b> | <b>4,762,247,406</b>    |



| 0149001001    | FEDERAL CHARACTER COMMISSION                            |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>4,762,247,406</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>3,151,069,050</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>2,413,964,026</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>2,413,964,026</b>         |
| 21010101      | SALARY                                                  |  | 2,413,964,026                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>737,105,024</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>440,917,874</b>           |
| 21020111      | REGULAR ALLOWANCES                                      |  | 440,917,874                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>296,187,150</b>           |
| 21020201      | NHIS                                                    |  | 98,729,050                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 197,458,100                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>1,003,440,469</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>1,003,440,469</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>284,929,307</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 30,971,669                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 103,957,638                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 150,000,000                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>39,026,440</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 32,171,480                   |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 3,945,769                    |
| 22020205      | WATER RATES                                             |  | 1,230,183                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,679,008                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>110,163,770</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 106,190,309                  |
| 22020302      | BOOKS                                                   |  | 654,044                      |
| 22020303      | NEWSPAPERS                                              |  | 299,872                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 288,076                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 1,787,608                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 943,861                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>92,643,899</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 75,085,044                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 2,119,490                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 8,493,380                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 2,611,333                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 4,334,652                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>63,485,546</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 63,485,546                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>26,493,189</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 18,480,850                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 8,012,339                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>15,091,529</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 6,099,047                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 1,846,147                    |
| 22020703      | LEGAL SERVICES                                          |  | 7,146,335                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>17,628,294</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 8,875,709                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 8,752,585                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>97,150,370</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 1,184,732                    |
| 22020902      | INSURANCE PREMIUM                                       |  | 95,965,638                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>256,828,125</b>           |
| 22021001      | REFRESHMENT & MEALS                                     |  | 5,179,015                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 2,673,993                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 46,428,825                   |
| 22021004      | MEDICAL EXPENSES                                        |  | 6,884,673                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 2,697,671                    |
| 22021007      | WELFARE PACKAGES                                        |  | 75,501,093                   |
| 22021009      | SPORTING ACTIVITIES                                     |  | 4,546,068                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 4,910,250                    |
| 22021016      | SERVICOM                                                |  | 1,502,881                    |
| 22021017      | ANTI-CORRUPTION                                         |  | 1,502,881                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       |  | 99,713,328                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 5,287,447                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>607,737,887</b>           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           |  | <b>607,737,887</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               |  | <b>607,737,887</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                |  | 467,020,387                  |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                         |  | 140,717,500                  |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>3,151,069,050</b>         |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>1,003,440,469</b>         |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>4,154,509,519</b>         |



|                   |                                                                                                           |             |                                       |
|-------------------|-----------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0149001001</b> | <b>FEDERAL CHARACTER COMMISSION</b>                                                                       |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                          |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL CAPITAL</b>                                                                                      |             | <b>607,737,887</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                   |             | <b>4,762,247,406</b>                  |
| <b>0149001001</b> | <b>FEDERAL CHARACTER COMMISSION</b>                                                                       |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                       | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP30132457      | ONGOING - SENSITIZATION AND PUBLIC ENLIGHTMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES | ONGOING     | 140,717,500                           |
| ERGP30159985      | DOCUMENTORY ON COMMISSION'S ACTIVITIES ON NTA, AIT, FRCN, CHANNELS. ETC                                   | ONGOING     | 50,000,000                            |
| ERGP30159986      | PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE - MONITOR                                                       | ONGOING     | 20,020,387                            |
| ERGP202303546     | CONSTRUCTION OF ONE PROTOTYPE STATE OFFICE                                                                | NEW         | 200,000,000                           |
| ERGP202303547     | MONITORING OF SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES NATIONWIDE                          | NEW         | 77,000,000                            |
| ERGP202303548     | PURCHASE OF OPERATIONAL VEHICLES                                                                          | NEW         | 120,000,000                           |



|                                         |             |                                  |                    |                    |                    |                         |
|-----------------------------------------|-------------|----------------------------------|--------------------|--------------------|--------------------|-------------------------|
| Federal Government of Nigeria           |             |                                  |                    |                    |                    |                         |
| <b>SUMMARY BY MDAs</b>                  |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>EXPENDITURE</b>                      |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>MDA</b>                       | <b>PERSONNEL</b>   | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 0147        | FEDERAL CIVIL SERVICE COMMISSION | 645,499,310        | 653,672,141        | 182,675,782        | 1,481,847,233           |
|                                         |             |                                  | <b>645,499,310</b> | <b>653,672,141</b> | <b>182,675,782</b> | <b>1,481,847,233</b>    |
| <b>SUMMARY BY FUNDS</b>                 |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>FUND</b>                      |                    |                    |                    | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 021         | MAIN ENVELOP - PERSONNEL         |                    |                    |                    | 645,499,310             |
| 2.                                      | 022         | MAIN ENVELOP - OVERHEAD          |                    |                    |                    | 653,672,141             |
| 3.                                      | 031         | CAPITAL DEVELOPMENT FUND MAIN    |                    |                    |                    | 182,675,782             |
|                                         |             |                                  |                    |                    |                    | <b>1,481,847,233</b>    |
| <b>FEDERAL CIVIL SERVICE COMMISSION</b> |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>MDA</b>                       | <b>PERSONNEL</b>   | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 0147001001  | FEDERAL CIVIL SERVICE COMMISSION | 645,499,310        | 653,672,141        | 182,675,782        | 1,481,847,233           |
|                                         |             |                                  | <b>645,499,310</b> | <b>653,672,141</b> | <b>182,675,782</b> | <b>1,481,847,233</b>    |





| 0147001001        | FEDERAL CIVIL SERVICE COMMISSION                          |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>1,481,847,233</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>645,499,310</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>585,087,056</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>585,087,056</b>           |
| 21010101          | SALARY                                                    |      | 585,087,056                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>60,412,254</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>60,412,254</b>            |
| 21020201          | NHIS                                                      |      | 20,229,699                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 40,182,555                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>653,672,141</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>653,672,141</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>55,340,708</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 13,003,509                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 42,337,199                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>21,288,249</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |      | 8,509,942                    |
| 22020202          | TELEPHONE CHARGES                                         |      | 7,206,082                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 3,031,056                    |
| 22020205          | WATER RATES                                               |      | 1,001,170                    |
| 22020206          | SEWERAGE CHARGES                                          |      | 1,539,999                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>32,464,167</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 29,728,168                   |
| 22020303          | NEWSPAPERS                                                |      | 1,122,111                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 1,613,888                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>33,623,660</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 6,239,477                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 15,399,427                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 7,594,873                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 4,389,883                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>27,277,711</b>            |
| 22020501          | LOCAL TRAINING                                            |      | 27,277,711                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>35,228,729</b>            |
| 22020601          | SECURITY CHARGES                                          |      | 22,651,203                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |      | 12,577,526                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>10,015,101</b>            |
| 22020703          | LEGAL SERVICES                                            |      | 10,015,101                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>48,859,307</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |      | 20,359,924                   |
| 22020803          | PLANT / GENERATOR FUEL COST                               |      | 28,499,383                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>389,574,509</b>           |
| 22021001          | REFRESHMENT & MEALS                                       |      | 4,879,701                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |      | 35,871,018                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 1,235,690                    |
| 22021007          | WELFARE PACKAGES                                          |      | 100,862,933                  |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 4,002,339                    |
| 22021009          | SPORTING ACTIVITIES                                       |      | 10,011,697                   |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                |      | 46,694,091                   |
| 22021012          | DISCIPLINE AND APPEALS (SERVICE WIDE)                     |      | 30,086,952                   |
| 22021013          | PROMOTION (SERVICE WIDE)                                  |      | 140,584,261                  |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |      | 15,345,827                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>182,675,782</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>122,675,782</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>122,675,782</b>           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |      | 29,000,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                     |      | 20,675,782                   |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    |      | 73,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>60,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>60,000,000</b>            |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   |      | 60,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>645,499,310</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>653,672,141</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>1,299,171,451</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>182,675,782</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>1,481,847,233</b>         |
| <b>0147001001</b> | <b>FEDERAL CIVIL SERVICE COMMISSION</b>                   |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |



|              |                                                                                |     |                              |
|--------------|--------------------------------------------------------------------------------|-----|------------------------------|
| 0147001001   | FEDERAL CIVIL SERVICE COMMISSION                                               |     | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                                      |     | AMOUNT                       |
| ERGP10195109 | SOLAR POWER                                                                    | NEW | 60,000,000                   |
| ERGP16192029 | PROCUREMENT OF OFFICE FURNITURES                                               | NEW | 29,000,000                   |
| ERGP25195112 | UPGRADING/EQUIPMENT FOR COMMISSION CLINIC                                      | NEW | 73,000,000                   |
| ERGP29192047 | PROCUREMENT OF 20 NOS. DESK TOP COMPUTERS AND 30 NOS<br>LAPTOPS FOR OFFICE USE | NEW | 20,675,782                   |



|                                                              |             |                                                                            |                       |                        |                        |                         |
|--------------------------------------------------------------|-------------|----------------------------------------------------------------------------|-----------------------|------------------------|------------------------|-------------------------|
| Federal Government of Nigeria                                |             |                                                                            |                       |                        |                        |                         |
| <b>SUMMARY BY MDAs</b>                                       |             |                                                                            |                       |                        |                        |                         |
| 2023 APPROPRIATION ACT                                       |             |                                                                            |                       |                        |                        |                         |
| <b>EXPENDITURE</b>                                           |             |                                                                            |                       |                        |                        |                         |
| <b>NO</b>                                                    | <b>CODE</b> | <b>MDA</b>                                                                 | <b>PERSONNEL</b>      | <b>OVERHEAD</b>        | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                           | 0215        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT                      | 80,936,552,369        | 4,482,648,985          | 341,570,705,889        | 426,989,907,243         |
|                                                              |             |                                                                            | <b>80,936,552,369</b> | <b>4,482,648,985</b>   | <b>341,570,705,889</b> | <b>426,989,907,243</b>  |
| <b>SUMMARY BY FUNDS</b>                                      |             |                                                                            |                       |                        |                        |                         |
| 2023 APPROPRIATION ACT                                       |             |                                                                            |                       |                        |                        |                         |
| <b>NO</b>                                                    | <b>CODE</b> | <b>FUND</b>                                                                |                       |                        |                        | <b>TOTAL ALLOCATION</b> |
| 1.                                                           | 021         | MAIN ENVELOP - PERSONNEL                                                   |                       |                        |                        | 80,936,552,369          |
| 2.                                                           | 022         | MAIN ENVELOP - OVERHEAD                                                    |                       |                        |                        | 4,482,648,985           |
| 3.                                                           | 031         | CAPITAL DEVELOPMENT FUND MAIN                                              |                       |                        |                        | 341,570,705,889         |
|                                                              |             |                                                                            |                       |                        |                        | <b>426,989,907,243</b>  |
| <b>FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b> |             |                                                                            |                       |                        |                        |                         |
| 2023 APPROPRIATION ACT                                       |             |                                                                            |                       |                        |                        |                         |
| <b>NO</b>                                                    | <b>CODE</b> | <b>MDA</b>                                                                 | <b>PERSONNEL</b>      | <b>ACTUAL OVERHEAD</b> | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                           | 0215001001  | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                | 8,571,407,622         | 727,739,100            | 135,208,203,335        | 144,507,350,057         |
| 2.                                                           | 0215002001  | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO | 542,704,845           | 89,172,337             | 1,992,207,784          | 2,624,084,966           |
| 3.                                                           | 0215003001  | AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN            | 722,176,752           | 87,734,784             | 392,257,132            | 1,202,168,668           |
| 4.                                                           | 0215004001  | NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN                     | 585,152,989           | 50,700,757             | 5,813,971,877          | 6,449,825,623           |
| 5.                                                           | 0215005001  | NATIONAL CEREALS RESEARCH INSTITUTE-BADEGGI                                | 1,690,355,212         | 101,021,144            | 10,284,844,171         | 12,076,220,527          |
| 6.                                                           | 0215006001  | NATIONAL VETERINARY RESEARCH INSTITUTE-VOM                                 | 3,537,775,974         | 202,855,736            | 457,065,779            | 4,197,697,489           |
| 7.                                                           | 0215007001  | NATIONAL ROOT CROPS RESEARCH INSTITUTE-UMUDIKE                             | 3,039,301,816         | 68,349,982             | 1,561,166,748          | 4,668,818,546           |
| 8.                                                           | 0215008001  | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN                   | 2,305,151,310         | 70,044,599             | 161,296,026            | 2,536,491,935           |
| 9.                                                           | 0215009001  | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA                                  | 1,716,991,873         | 92,450,993             | 1,104,789,811          | 2,914,232,677           |
| 10.                                                          | 0215010001  | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA                          | 1,352,019,810         | 105,676,884            | 825,443,292            | 2,283,139,986           |
| 11.                                                          | 0215011001  | NATIONAL HORTICULTURAL RESEARCH INSTITUTE-IBADAN                           | 1,776,748,283         | 62,050,366             | 1,032,213,604          | 2,871,012,253           |
| 12.                                                          | 0215012001  | FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA                                | 7,248,217,070         | 116,104,076            | 326,826,629            | 7,691,147,775           |
| 13.                                                          | 0215012002  | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI                                 | 7,683,242,123         | 115,778,685            | 380,952,969            | 8,179,973,777           |
| 14.                                                          | 0215012003  | MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE                          | 9,655,405,704         | 115,453,540            | 285,982,611            | 10,056,841,855          |
| 15.                                                          | 0215012004  | FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE                        | 1,903,615,694         | 213,035,382            | 432,377,622            | 2,549,028,698           |
| 16.                                                          | 0215014001  | COCOA RESEARCH INSTITUTE- IBADAN                                           | 1,769,647,528         | 70,733,366             | 5,361,714,818          | 7,202,095,712           |
| 17.                                                          | 0215015001  | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN                    | 1,905,749,816         | 96,556,572             | 219,541,943            | 2,221,848,331           |
| 18.                                                          | 0215016001  | RUBBER RESEARCH INSTITUTE- BENIN                                           | 1,723,362,530         | 64,110,987             | 162,194,569            | 1,949,668,086           |
| 19.                                                          | 0215017001  | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA                           | 944,331,557           | 63,486,329             | 1,798,933,615          | 2,806,751,501           |
| 20.                                                          | 0215018001  | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA                 | 1,252,845,586         | 57,665,917             | 1,537,871,787          | 2,848,383,290           |
| 21.                                                          | 0215019001  | VETERINARY COUNCIL OF NIGERIA                                              | 310,810,051           | 71,299,068             | 68,398,663             | 450,507,782             |
| 22.                                                          | 0215020001  | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN        | 1,490,410,632         | 68,808,738             | 253,025,080            | 1,812,244,450           |
| 23.                                                          | 0215021001  | FEDERAL COLLEGE OF AGRICULTURE - AKURE                                     | 801,503,758           | 67,018,202             | 236,914,260            | 1,105,436,220           |
| 24.                                                          | 0215022001  | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN                   | 876,222,792           | 72,186,363             | 267,547,163            | 1,215,956,318           |
| 25.                                                          | 0215023001  | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU                                   | 2,134,053,170         | 81,736,273             | 8,199,150,920          | 10,414,940,363          |
| 26.                                                          | 0215024001  | FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA            | 686,597,156           | 52,580,674             | 14,259,546,456         | 14,998,724,286          |



| NO  | CODE       | MDA                                                              | PERSONNEL             | ACTUAL OVERHEAD      | CAPITAL                | TOTAL ALLOCATION       |
|-----|------------|------------------------------------------------------------------|-----------------------|----------------------|------------------------|------------------------|
| 27. | 0215025001 | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM | 902,145,916           | 73,556,030           | 581,142,086            | 1,556,844,032          |
| 28. | 0215026001 | COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM    | 888,600,048           | 51,138,130           | 339,755,656            | 1,279,493,834          |
| 29. | 0215027001 | FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA                  | 365,370,593           | 91,882,446           | 1,072,868,023          | 1,530,121,062          |
| 30. | 0215028001 | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS       | 1,197,054,932         | 68,299,097           | 14,725,009,457         | 15,990,363,486         |
| 31. | 0215029001 | FEDERAL CO-OPERATIVE COLLEGE- IBADAN                             | 340,545,594           | 53,555,608           | 11,217,170,496         | 11,611,271,698         |
| 32. | 0215030001 | FEDERAL CO-OPERATIVE COLLEGE- KADUNA                             | 311,604,390           | 53,555,666           | 4,596,760,370          | 4,961,920,426          |
| 33. | 0215031001 | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER                          | 257,403,195           | 53,673,148           | 42,440,442,121         | 42,751,518,464         |
| 34. | 0215032001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI            | 807,043,461           | 53,612,373           | 141,920,248            | 1,002,576,082          |
| 35. | 0215033001 | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS         | 525,848,141           | 53,503,851           | 269,935,960            | 849,287,952            |
| 36. | 0215034001 | FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE               | 1,331,999,850         | 81,898,193           | 24,249,118,391         | 25,663,016,434         |
| 37. | 0215035001 | NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)               | 0                     | 0                    | 1,989,200,818          | 1,989,200,818          |
| 38. | 0215036001 | NIGERIAN INSTITUTE OF ANIMAL SCIENCE                             | 498,550,887           | 133,427,281          | 893,188,829            | 1,525,166,997          |
| 39. | 0215037001 | NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS                  | 300,424,820           | 100,562,384          | 324,389,139            | 725,376,343            |
| 40. | 0215050001 | NIGERIA STORED PRODUCTS RESEARCH, ILORIN                         | 1,290,804,346         | 83,538,045           | 7,956,633,560          | 9,330,975,951          |
| 41. | 0215051001 | NATIONAL AGRICULTURE SEEDS COUNCIL                               | 1,285,624,747         | 83,742,391           | 488,089,298            | 1,857,456,436          |
| 42. | 0215053001 | NIGERIA AGRICULTURAL QUARANTINE SERVICE                          | 1,653,488,352         | 157,021,606          | 5,673,058,918          | 7,483,568,876          |
| 43. | 0215054001 | AGRICULTURAL RESEARCH COUNCIL OF NIGERIA                         | 613,870,697           | 122,542,976          | 7,368,884,786          | 8,105,298,459          |
| 44. | 0215055001 | OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO                    | 44,000,000            | 30,048,021           | 40,548,644             | 114,596,665            |
| 45. | 0215056001 | LAKE CHAD RESEARCH INSTITUTE MAIDUGURI                           | 576,492,098           | 51,149,461           | 451,071,605            | 1,078,713,164          |
| 46. | 0215058001 | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH            | 1,519,878,649         | 101,591,424          | 24,127,078,821         | 25,748,548,894         |
|     |            |                                                                  | <b>80,936,552,369</b> | <b>4,482,648,985</b> | <b>341,570,705,889</b> | <b>426,989,907,243</b> |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                   |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                          |  | <b>144,507,350,057</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       |  | <b>8,571,407,622</b>         |
| <b>2101</b>   | <b>SALARY</b>                                               |  | <b>7,407,077,932</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   |  | <b>7,407,077,932</b>         |
| 21010101      | SALARY                                                      |  | 7,407,077,932                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>1,164,329,690</b>         |
| <b>210201</b> | <b>ALLOWANCES</b>                                           |  | <b>53,268,000</b>            |
| 21020111      | REGULAR ALLOWANCES                                          |  | 53,268,000                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>1,111,061,690</b>         |
| 21020201      | NHIS                                                        |  | 370,353,897                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 740,707,793                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>727,739,100</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>727,739,100</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>29,968,858</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 22,028,628                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 7,940,230                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>75,005,631</b>            |
| 22020201      | ELECTRICITY CHARGES                                         |  | 67,178,347                   |
| 22020202      | TELEPHONE CHARGES                                           |  | 2,231,961                    |
| 22020205      | WATER RATES                                                 |  | 5,595,323                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>38,887,007</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 18,425,826                   |
| 22020303      | NEWSPAPERS                                                  |  | 3,450,178                    |
| 22020304      | MAGAZINES & PERIODICALS                                     |  | 841,575                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          |  | 10,415,476                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                              |  | 3,496,576                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    |  | 1,962,006                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   |  | 295,370                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>245,320,881</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 106,350,824                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             |  | 5,780,535                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |  | 10,600,346                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |  | 9,356,786                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            |  | 93,611,619                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                  |  | 19,620,771                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   |  | <b>19,017,948</b>            |
| 22020501      | LOCAL TRAINING                                              |  | 19,017,948                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>157,639,551</b>           |
| 22020601      | SECURITY CHARGES                                            |  | 71,472,372                   |
| 22020603      | OFFICE RENT                                                 |  | 47,571,464                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                            |  | 38,595,715                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>15,187,882</b>            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                           |  | 5,885,033                    |
| 22020703      | LEGAL SERVICES                                              |  | 9,302,849                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>65,473,276</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 27,998,264                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                 |  | 37,475,012                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>81,238,066</b>            |
| 22021001      | REFRESHMENT & MEALS                                         |  | 6,872,606                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                              |  | 1,720,769                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                  |  | 3,097,385                    |
| 22021004      | MEDICAL EXPENSES                                            |  | 1,008,443                    |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 1,755,681                    |
| 22021007      | WELFARE PACKAGES                                            |  | 63,536,633                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                         |  | 428,733                      |
| 22021009      | SPORTING ACTIVITIES                                         |  | 2,817,816                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>135,208,203,335</b>       |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>86,306,106,318</b>        |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>86,306,106,318</b>        |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                |  | 3,214,679,770                |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                |  | 425,280,021                  |



| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                             |         | 67,543,208,771               |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                               |         | 4,618,224,820                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                      |         | 10,504,712,936               |
| 2303         | REHABILITATION / REPAIRS                                                                                                        |         | 4,166,670,108                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                              |         | 4,166,670,108                |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                    |         | 4,166,670,108                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                          |         | 44,735,426,909               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                              |         | 44,735,426,909               |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                        |         | 16,286,503,820               |
| 23050103     | MONITORING AND EVALUATION                                                                                                       |         | 617,808,471                  |
| 23050114     | NATIONAL JOB CREATION SCHEME                                                                                                    |         | 26,683,447,691               |
| 23050119     | SPECIAL INTERVENTION                                                                                                            |         | 1,147,666,927                |
|              | TOTAL PERSONNEL                                                                                                                 |         | 8,571,407,622                |
|              | TOTAL OVERHEAD                                                                                                                  |         | 727,739,100                  |
|              | TOTAL RECURRENT                                                                                                                 |         | 9,299,146,722                |
|              | TOTAL CAPITAL                                                                                                                   |         | 135,208,203,335              |
|              | TOTAL ALLOCATION                                                                                                                |         | 144,507,350,057              |
| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                     |         |                              |
| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP10175045 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES                       | ONGOING | 849,877,500                  |
| ERGP1175022  | LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE PROGRAMME NATIONWIDE (ESTABLISHMENT OF COTTAGE INDUSTRIES)                             | ONGOING | 477,444,437                  |
| ERGP1193875  | COMPLETION OF AGRO-INDUSTRIAL ESTATE IN OYO AND FARM MARKET IN FCT, ABUJA.                                                      | NEW     | 100,000,000                  |
| ERGP12175035 | CONSTRUCTION OF FEEDER ROADS IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES                                                  | ONGOING | 2,613,224,820                |
| ERGP12195023 | CONSTRUCTION OF 1KM IDU EXTENSION ROAD, FCT                                                                                     | NEW     | 160,000,000                  |
| ERGP12195024 | CONSTRUCTION OF ANCHORAGE-IVENI ROAD, EDO STATE                                                                                 | NEW     | 330,000,000                  |
| ERGP12195025 | ASPHALTING OF OGBA-EBHODIA ROAD BENIN, EDO STATE                                                                                | NEW     | 325,000,000                  |
| ERGP12195026 | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN AMBARURA TOWN ILLELA LGA, SOKOTO                                    | NEW     | 170,000,000                  |
| ERGP12195106 | MULTILATERAL/BILATERAL TIED LOANS - RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)                                     | ONGOING | 14,809,380,000               |
| ERGP12195206 | CONSTRUCTION OF AKE-AROKHO ROAD, EDO STATE                                                                                      | NEW     | 220,000,000                  |
| ERGP12195314 | CONSTRUCTION OF WATCH TOWER DRIVE, OAK EXCLUSIVE AND ADESHAM ROADS IN AJIBONA, ETI-OSA LGA, LAGOS STATE                         | NEW     | 300,000,000                  |
| ERGP12195315 | CONSTRUCTION OF FEDERAL PRIMARY CARE CENTER ROAD, ILOBI, UHUMWONDE LGA, EDO STATE                                               | NEW     | 250,000,000                  |
| ERGP12195318 | MALIK AIKHUNEGBE BOULEVARD OPPOSITE ARAFAT MOSQUE OFF OTARU PALACE ROAD, AUCHI, EDO STATE                                       | NEW     | 250,000,000                  |
| ERGP16193867 | IMPLEMENTATION OF MANPOWER DEVELOPMENT STRATEGIES TO IMPROVE AGRICULTURAL PRODUCTIVITY                                          | NEW     | 318,799,495                  |
| ERGP18175034 | FOOD AND STRATEGIC RESERVES FOR SECURITY & MARKET STABILIZATION                                                                 | ONGOING | 1,147,666,927                |
| ERGP20175048 | LAND AND CLIMATE CHANGE MANAGEMENT FOR SUSTAINABLE AGRICULTURE                                                                  | ONGOING | 618,484,782                  |
| ERGP22174826 | DEVELOPMENT AND IMPLEMENTATION OF COOPERATIVE DEVELOPMENT ACT, GOVERNANCE AND REGULATORY SYSTEM                                 | ONGOING | 76,866,387                   |
| ERGP22174848 | DEVELOPMENT AND MANAGEMENT OF THE NATIONAL COOPERATIVE DEVELOPMENT CENTERS AND RELATED INFRASTRUCTURE TO SUPPORT ECONOMY GROWTH | ONGOING | 100,248,854                  |
| ERGP22174865 | PROMOTION OF AGRICULTURAL AND NON-AGRICULTURAL COOPERATIVES TO SCALE UP FOOD PRODUCTION AND ECONOMY DIVERSIFICATION             | ONGOING | 183,748,089                  |
| ERGP22175065 | CONSTRUCTION OF PUBLIC TOILETS IN PUBLIC SCHOOLS AND MARKETS, AND COMMUNITY HALL IN THE RURAL COMMUNITIES                       | ONGOING | 211,045,185                  |
| ERGP22195110 | MULTILATERAL/BILATERAL TIED LOANS - LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE (LIFE-ND)                                          | ONGOING | 6,533,550,000                |
| ERGP27105258 | INFRASTRUCTURES AND PROJECTS SUPPORT COORDINATION                                                                               | ONGOING | 346,386,269                  |





| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                               |         | AMOUNT                       |
| ERGP27174747 | REHABILITATION/RENOVATION OF FACILITIES IN THE HEADQUARTERS BUILDING (OLD) AND STATE OFFICES                                                            | ONGOING | 454,983,839                  |
| ERGP27174760 | CONSTRUCTION OF FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT COMPLEX                                                                           | ONGOING | 3,214,679,770                |
| ERGP28175039 | PROVISION OF PORTABLE WATER IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES                                                                           | ONGOING | 425,280,021                  |
| ERGP30105248 | CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS                                                                                                             | ONGOING | 230,844,962                  |
| ERGP30126578 | RESEARCH ON HUMAN CAPITAL DEVELOPMENT IN AGRICULTURE                                                                                                    | ONGOING | 468,900,597                  |
| ERGP30159116 | COUNTERPART FUNDING OF AGRICULTURAL PROJECTS WITH DONOR AGENCIES                                                                                        | ONGOING | 1,310,855,700                |
| ERGP30174367 | PROMOTION OF RICE PRODUCTION FOR SELF-SUFFICIENCY AND IMPORT SUBSTITUTION                                                                               | ONGOING | 355,526,863                  |
| ERGP30174416 | ACHIEVING SELF SUFFICIENCY IN WHEAT PRODUCTION TO REDUCE IMPORTATION                                                                                    | ONGOING | 352,187,333                  |
| ERGP30174645 | COMMERCIALIZATION OF SOYBEAN PRODUCTION TOWARDS SELF - SUFFICIENCY AND IMPORT SUBSTITUTION IN NIGERIA                                                   | ONGOING | 217,948,677                  |
| ERGP30174653 | MAIZE PRODUCTION FOR SELF SUFFICIENCY AND IMPORT SUBSTITUTION                                                                                           | ONGOING | 306,854,680                  |
| ERGP30174655 | SURVEYING AND MAPPING OF ACQUIRED MINISTRY'S LANDS AND FACILITIES                                                                                       | ONGOING | 43,292,356                   |
| ERGP30174685 | IMPLEMENTATION OF AGRICULTURAL FOOD SECURITY PROGRAMS                                                                                                   | ONGOING | 144,046,714                  |
| ERGP30174688 | PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN                                                                                      | ONGOING | 776,340,136                  |
| ERGP30174705 | DEVELOPMENT OF TOMATO PRODUCTION AND PROCESSING FOR IMPORT SUBSTITUTION                                                                                 | ONGOING | 53,598,777                   |
| ERGP30174741 | DEVELOPMENT OF ONIONS PRODUCTION AND VALUE ADDITION FOR WEALTH CREATION                                                                                 | ONGOING | 37,877,251                   |
| ERGP30174749 | DEVELOPMENT OF HIBISCUS PRODUCTION AND PROCESSING FOR LOCAL AND EXPORT SUBSTITUTION                                                                     | ONGOING | 40,199,083                   |
| ERGP30174756 | DEVELOPMENT OF ARTEMISIA PRODUCTION AND PROCESSING FOR DISEASE CONTROL                                                                                  | ONGOING | 43,549,007                   |
| ERGP30174765 | IMPROVING CASSAVA PRODUCTION FOR FOOD SECURITY, IMPORT SUBSTITUTION AND UTILIZATION                                                                     | ONGOING | 200,734,985                  |
| ERGP30174769 | EXPANSION OF COWPEA PROJECT IN NIGERIA                                                                                                                  | ONGOING | 128,100,152                  |
| ERGP30174775 | ADOPTION OF MODERN YAM TECHNOLOGIES TO ACHIEVE FOOD SECURITY AND WEALTH CREATION                                                                        | ONGOING | 128,838,560                  |
| ERGP30174780 | CONCESSIONING OF AGRICULTURAL FACILITIES NATIONWIDE                                                                                                     | ONGOING | 20,200,574                   |
| ERGP30174782 | PROMOTION AND DEVELOPMENT OF SUGARCANE VALUE CHAIN                                                                                                      | ONGOING | 76,434,781                   |
| ERGP30174793 | ENHANCING COCONUT PRODUCTION/PRODUCTIVITY AND PROCESSING                                                                                                | ONGOING | 74,496,866                   |
| ERGP30174801 | SUSTAINABLE DEVELOPMENT OF GUM ARABIC FOR IMPORT SUBSTITUTION                                                                                           | ONGOING | 166,741,565                  |
| ERGP30174816 | ENHANCING AND EXPANSION OF OIL PALM PRODUCTION TOWARDS SELF -SUFFICIENCY, IMPORT SUBSTITUTION AND LOCAL CONSUMPTION IN THE 27 OIL PALM PRODUCING STATES | ONGOING | 223,292,213                  |
| ERGP30174824 | PRODUCTION AND INDUSTRIAL UTILIZATION OF KENAF AS A PANACEA FOR IMPORT SUBSTITUTION OF JUTE BAGS AND PAPER PRINT                                        | ONGOING | 133,739,155                  |
| ERGP30174838 | PROMOTION OF AFLATOXIN FREE GROUNDNUT FOR IMPORT SUBSTITUTION                                                                                           | ONGOING | 191,142,365                  |
| ERGP30174851 | ANIMAL AND ANIMAL PRODUCTS DEVELOPMENT AND VALUE ADDITION                                                                                               | ONGOING | 236,843,138                  |
| ERGP30174866 | DEVELOPMENT OF MILK PRODUCTION BULKING AND PROCESSING FOR NATIONAL DAIRY DEVELOPMENT PROGRAMME                                                          | ONGOING | 200,281,402                  |
| ERGP30174871 | DEVELOPMENT OF RUMINANTS ANIMALS PRODUCTION AND VALUE ADDITION                                                                                          | ONGOING | 33,433,971                   |
| ERGP30174874 | IRRIGATION AGRICULTURE AND CROP DEVELOPMENT FOR ALL YEAR ROUND FARMING                                                                                  | ONGOING | 606,173,810                  |
| ERGP30174877 | DEVELOPMENT OF MONOGASTRICS ANIMALS PRODUCTION AND VALUE ADDITION                                                                                       | ONGOING | 33,499,236                   |



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| ERGP30174893 | IMPLEMENTATION OF THE GREEN IMPERATIVE PROJECTS (GIP) NATIONWIDE                                                                                                                                    | ONGOING | 167,496,179                  |
| ERGP30174903 | SUPPORT PROMOTION AND DEVELOPMENT OF AGRICULTURAL MECHANIZATION                                                                                                                                     | ONGOING | 236,459,014                  |
| ERGP30174904 | ESTABLISHMENT OF MODERN APIARIES, VALUE ADDITION AND LINKAGES                                                                                                                                       | ONGOING | 42,385,730                   |
| ERGP30174907 | NATIONAL LIVESTOCK BREED IMPROVEMENT PROGRAM (NALBIP)                                                                                                                                               | ONGOING | 43,883,999                   |
| ERGP30174910 | ENHANCING COCOA PRODUCTION FOR SELF-SUFFICIENCY AND EXPORT SUBSTITUTION IN (EIGHTEEN) 18 COCOA PRODUCING STATES OF THE FEDERATION SOUTH WEST, SOUTH SOUTH, SOUTH EAST, NORTH EAST AND NORTH CENTRAL | ONGOING | 213,862,134                  |
| ERGP30174912 | NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT                                                                                                                                               | ONGOING | 54,660,451                   |
| ERGP30174915 | SUPPORT TO INCREASE COTTON PRODUCTION FOR DOMESTIC CONSUMPTION AND EXPORT                                                                                                                           | ONGOING | 209,849,879                  |
| ERGP30174924 | NIGERIA AGRICULTURAL & TECHNOLOGY INNOVATION PLAN (NATIP) DOMESTICATION                                                                                                                             | ONGOING | 54,411,636                   |
| ERGP30174925 | SUSTAINABLE INCREASED CASHEW PRODUCTION FOR GLOBAL COMPETITIVENESS                                                                                                                                  | ONGOING | 251,395,965                  |
| ERGP30174930 | DEVELOPMENT OF EXPORT-ORIENTED SESAME/ACHA PRODUCTION & PROCESSING                                                                                                                                  | ONGOING | 233,490,974                  |
| ERGP30174936 | NATIONAL AGRICULTURAL DATA MANAGEMENT INFORMATION SYSTEM (NADMIS)                                                                                                                                   | ONGOING | 43,518,406                   |
| ERGP30174941 | PROMOTION OF HONEY BEE POLLINATION SERVICES IN FRUITS, VEGETABLES AND FLOWERING CROPS FOR INCREASED PRODUCTIVITY                                                                                    | ONGOING | 42,385,730                   |
| ERGP30174945 | IMPROVING SHEA QUALITY PRODUCTION AND PRODUCTIVITY FOR GLOBAL COMPETITIVENESS                                                                                                                       | ONGOING | 42,311,238                   |
| ERGP30174950 | NATIONAL AGRIC CENSUS AND SAMPLE SURVEY AND NATIONAL AGRICULTURAL DATA MANAGEMENT SYSTEM                                                                                                            | ONGOING | 76,923,412                   |
| ERGP30174953 | INITIATIVE ON INCREASED RUBBER PRODUCTION, UTILIZATION AND VALUE ADDITION TO MEET LOCAL DEMAND AND EXPORT                                                                                           | ONGOING | 79,108,469                   |
| ERGP30174961 | IMPROVEMENT OF SORGHUM AND MILLET PRODUCTION AND PROCESSING                                                                                                                                         | ONGOING | 226,048,883                  |
| ERGP30174965 | DEVELOPMENT OF LEATHER PRODUCTION AND PROCESSING FOR EXPORT                                                                                                                                         | ONGOING | 88,880,626                   |
| ERGP30174971 | DEVELOPMENT OF BEEF PRODUCTION VALUE ADDITION AND LINKAGES                                                                                                                                          | ONGOING | 74,359,434                   |
| ERGP30174979 | PROMOTION AND DEVELOPMENT OF NUTRITION USING FOOD BASED APPROACH                                                                                                                                    | ONGOING | 107,197,555                  |
| ERGP30174985 | IMPROVING SWEETPOTATO PRODUCTION, PROCESSING AND UTILIZATION FOR POVERTY REDUCTION                                                                                                                  | ONGOING | 55,776,598                   |
| ERGP30174987 | BOOSTING IRISH POTATO PRODUCTION, PROCESSING AND UTILIZATION FOR NATIONAL FOOD SUFFICIENCY.                                                                                                         | ONGOING | 112,705,456                  |
| ERGP30174995 | DEVELOPMENT OF EXPORT ORIENTED GINGER PRODUCTION AND PROCESSING                                                                                                                                     | ONGOING | 106,422,455                  |
| ERGP30174997 | ENHANCING PRODUCTION AND PRODUCTIVITY OF CASTOR VALUE CHAIN FOR IMPORT SUBSTITUTION                                                                                                                 | ONGOING | 80,473,901                   |
| ERGP30175017 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL FERTILIZER QUALITY CONTROL PROGRAMMES                                                                                                                    | ONGOING | 987,003,560                  |
| ERGP30175076 | ENTERPRENEUSHIP BUILDING AND EMPOWERMENT FOR RURAL WOMEN AND YOUTHS NATIONWIDE ON NON-FARM PROGRAMS                                                                                                 | ONGOING | 68,034,268                   |
| ERGP30175083 | NATIONAL RURAL INFRASTRUCTURE SURVEY AND DATA MANAGEMENT                                                                                                                                            | ONGOING | 65,795,293                   |
| ERGP30175085 | AGRIBUSINESS AND MARKET DEVELOPMENT FOR IMPROVED INCOMES AND JOB CREATION                                                                                                                           | ONGOING | 891,630,187                  |
| ERGP30175088 | NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY ANIMAL, PARASITIC AND ZOONOTIC DISEASES.                                                                                                        | ONGOING | 185,790,464                  |
| ERGP30175093 | PROMOTION AND SUPPORT FOR LIVESTOCK PRODUCTION AND VALUE ADDITION                                                                                                                                   | ONGOING | 407,623,121                  |





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| ERGP30175101  | NATIONAL VETERINARY INFRASTRUCTURE AND ABATTOIRS/SLAUGHTER HOUSES DEVELOPMENT PROGRAMME                                                                                       | ONGOING | 115,428,771                  |
| ERGP30175105  | NATIONAL APICULTURE, QUALITY ASSURANCE, STANDARDS AND CERTIFICATION, ANIMAL AND ANIMAL PRODUCTS TRACEABILITY, IDENTIFICATION AND WELFARE PROGRAMME                            | ONGOING | 91,735,780                   |
| ERGP30175109  | NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY PESTS AND INTEGRATED PESTS SURVEILLANCE                                                                                   | ONGOING | 152,985,078                  |
| ERGP30193796  | PROMOTION AND DEVELOPMENT OF PIGEON PEA FOR SELF SUFFICIENCY AND IMPORT SUBSTITUTION                                                                                          | NEW     | 15,269,029                   |
| ERGP30193826  | ENHANCING AND EXPANSION OF COFFEE, TEA AND KOLA PRODUCTION TOWARDS SELF-SUFFICIENCY, IMPORT SUBSTITUTION AND LOCAL PRODUCTION IN THE 14 COFFEE, TEA AND KOLA PRODUCING STATES | NEW     | 15,000,000                   |
| ERGP30193870  | INFRASTRUCTURES DEVELOPMENT IN THE 37 FIELD OFFICES AND 6 ZONAL COORDINATION OFFICES                                                                                          | NEW     | 674,033,218                  |
| ERGP5105208   | NATIONAL GRAZING RESERVES DEVELOPMENT                                                                                                                                         | ONGOING | 372,370,303                  |
| ERGP5105275   | POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION                                                                                                            | ONGOING | 552,013,178                  |
| ERGP5174789   | MAINSTREAMING GENDER INTO AGRICULTURAL SECTOR FOR INCLUSIVENESS THROUGH GENDER POLICY IMPLEMENTATION.                                                                         | ONGOING | 91,132,617                   |
| ERGP8174962   | YOUTHS EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS                                                                                                                            | ONGOING | 295,761,906                  |
| ERGP8175006   | WOMEN EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS                                                                                                                             | ONGOING | 253,485,785                  |
| ERGP8175062   | EXTENSION SERVICES SUPPORT TO ALL AGRICULTURAL VALUE CHAINS                                                                                                                   | ONGOING | 1,078,321,118                |
| ERGP8195107   | MULTILATERAL/BILATERAL TIED LOANS - SPECIAL AGRO INDUSTRIAL PROCESSING ZONES (SAPZ)                                                                                           | ONGOING | 43,557,000,000               |
| ERGP8195108   | MULTILATERAL/BILATERAL TIED LOANS - AGRICULTURE TRANSFORMATION AGENDA (ATAPS)                                                                                                 | ONGOING | 8,711,400,000                |
| ERGP8195113   | MULTILATERAL/BILATERAL TIED LOANS - VALUE CHAIN DEVELOPMENT PROJECT (VCDP)                                                                                                    | ONGOING | 10,889,250,000               |
| ERGP8195312   | CONSTRUCTION OF OPEN MARKET STORES WITH BOREHOLE, TOILET FACILITIES AND EROSION CONTROL IN JATTU EDO STATE                                                                    | NEW     | 250,000,000                  |
| ERGP8195111   | MULTILATERAL/BILATERAL TIED LOANS - AGRO PROCESSING PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPLEMENTATION SUPPORT PROJECT (APPEALS)                                          |         | 8,711,400,000                |
| ERGP202300331 | SUPPLY OF FERTILIZER TO PEASANT FARMERS, UNGUWAR MAIBURIJI COMMUNITY IN DOKA KADUNA NORTH LOCAL GOVT.                                                                         | NEW     | 5,000,000                    |
| ERGP202301244 | CONSTRUCTION OF DOGARAWA ( SABON GARI LG)- DAMUGA (KUDAN LG) IN KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                                                | NEW     | 50,000,000                   |
| ERGP202301322 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICALS: HERBICIDES, PESTICIDES AND OTHER INPUTS TO WAMAKKO LGA, SOKOTO STATE                                                        | NEW     | 100,000,000                  |
| ERGP202301346 | PROVISION OF AGRICULTURAL EQUIPMENT FOR FARMERS IN JIGAWA SOUTH-WEST SENATORIAL DISTRICT, JIGAWA STATE                                                                        | NEW     | 100,000,000                  |
| ERGP202301348 | PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE IN CHANCHANDA M/ MADORI LGA, JIGAWA NORTHEAST SENATORIAL DISTRICT, JIGAWA STATE                                        | NEW     | 100,000,000                  |
| ERGP202301380 | CLEARING OF LAND AND PLANTING OF OIL PALM AT IGBOBIRI COMMUNITY IN ESE ODO LGA, ONDO STATE                                                                                    | NEW     | 25,000,000                   |
| ERGP202301394 | PROCUREMENT AND SUPPLY OF AGRICULTURE CHEMICALS: HERBICIDES, PESTICIDES AND OTHER INPUTS IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                         | NEW     | 50,000,000                   |
| ERGP202301398 | SUPPLY OF FARM IMPLEMENTS FOR COOPERATIVES IN OSUN CENTRAL SENATORIAL DISTRICT, OSUN STATE                                                                                    | NEW     | 50,000,000                   |
| ERGP202301399 | PROCUREMENT AND SUPPLY OF QUALITY SEEDS FOR FARMERS IN OSUN CENTRAL SENATORIAL DISTRICT, OSUN STATE                                                                           | NEW     | 50,000,000                   |
| ERGP202301426 | SURFACE DRESSING AND ASHALTING OF AMA EZIKE/AWUZI NKPOLOGU ROAD IN UZO UWANI LGA, ENUGU STATE                                                                                 | NEW     | 20,000,000                   |
| ERGP202301106 | EXTENSION PROGRAMMES FOR RURAL FARMERS ON VALUE ADDED FARM PRODUCE IN KATSINA CENTRAL SENATORIAL DISTRICT                                                                     | NEW     | 100,000,000                  |



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| ERGP202301161 | INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS ACROSS RURAL COMMUNITIES IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT.       | NEW     | 200,000,000                  |
| ERGP202300328 | SUPPLY OF FERTILIZER TO PEASANT FARMERS, YABO COMMUNITY IN YELWA-YAURI TOWN, YAURI LOCAL LOCAL GOVT, KEBBI STATE.                  | NEW     | 5,000,000                    |
| ERGP202300329 | SUPPLY OF FERTILIZER TO PEASANT FARMERS IN CHEDIYA UKKU COMMUNITY, MAYANA WARD, GUSAU TOWN, ZAMFARA STATE.                         | NEW     | 5,000,000                    |
| ERGP202300334 | CONSTRUCTION OF ASPHALT ROAD IN MAKERA, MAIGAMJI, ZAMFARAWA AND LOWCOST, AND LAYIN MAKABARTA FILIN KWALLO IN FUNTUA KATSINA STATE. | NEW     | 102,000,000                  |
| ERGP202300336 | INSALLATION OF SOLAR STREET LIGHT IN DANDUME, KATSINA STATE                                                                        | NEW     | 100,218,243                  |
| ERGP202300337 | CONSTRUCTION OF ASPHALT ROAD IN MAHUTA, MAIKWAMA AND LAYIN KADANYA.                                                                | NEW     | 105,000,000                  |
| ERGP202300338 | SUPPLY OF WATER PUMPS TO ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE.                                          | NEW     | 10,500,000                   |
| ERGP202300341 | PROVISION OF SOLAR STREETLIGHTS IN UDEGE NASARAWA LGC. NASARAWA STATE.                                                             | NEW     | 12,600,000                   |
| ERGP202300755 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN DAURA/SANDAMU/MAI'ADUA FED. CONSTITUENCY, KATSINA STATE                           | NEW     | 80,000,000                   |
| ERGP202303618 | SUPPLY OF GRAINS TO DAWAKIN TOFA/RIMINGADO, KANO STATE                                                                             | NEW     | 100,000,000                  |
| ERGP202302992 | CONSTRUCTION OF ASPHALTIC ROAD AT KUKUMDAJI – GARAGE IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                   | ONGOING | 100,000,000                  |
| ERGP202302991 | CONSTRUCTION OF ASPHALTIC ROAD A TUYII HOSPITAL – FADANDAJI – JANKASA ROAD IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE             | ONGOING | 100,000,000                  |
| ERGP202302761 | COMPLETION OF ASPHALT LAYING AT GUDUS-BASHAR ROAD PHASE 1 IN PLATEAU STATE (ONGOING)                                               | ONGOING | 450,000,000                  |
| ERGP202302762 | COMPLETION OF ASPHALT LAYING AT GUDUS-BASHAR ROAD PHASE 2 IN PLATEAU STATE (ONGOING)                                               | ONGOING | 450,000,000                  |
| ERGP202302775 | CONSTRUCTION OF SURFACE DRESSING AT KADARKO ROAD SECTION 1, PLATEAU STATE                                                          | NEW     | 500,000,000                  |
| ERGP202302776 | CONSTRUCTION OF SURFACE DRESSING AT KADARKO ROAD SECTION 2, PLATEAU STATE                                                          | NEW     | 500,000,000                  |
| ERGP202302777 | CONSTRUCTION OF SURFACE DRESSING AT BIYAK-BAKIN RIJIYAR ROAD, PLATEAU STATE                                                        | NEW     | 500,000,000                  |
| ERGP202302778 | CONSTRUCTION OF SURFACE DRESSING AT -BAKIN RIJIYAR-ZAMDULL ROAD, PLATEAU STATE                                                     | NEW     | 500,000,000                  |
| ERGP202302855 | PROVISION OF MEGA SOLAR POWERED BOREHOLES AT VARIOUS LOCATION IN IBARAPA, OYO STATE                                                | NEW     | 20,000,000                   |
| ERGP202300343 | MILLED RICE IN DAWAKIN TOFA AND SIX (6) GEOPOLITICAL                                                                               | NEW     | 126,997,713                  |
| ERGP202301293 | CONSTRUCTION OF KILANKO-ITA AISHA, ALAGBEDE ROAD (BEHIND MICHAEL IMODU RAOD),KWARA STATE                                           | NEW     | 50,000,000                   |
| ERGP202302261 | PROVISION OF RURAL ACCESS ROADS IN AKWA IBOM NORTH-EAST SENATORIAL DISTRICT                                                        | NEW     | 100,000,000                  |
| ERGP202301290 | CONSTRUCTION AND REHABILITATION OF RURAL ROAD IN OBATIAJOYO, OFFA LGA, KWARA STATE                                                 | NEW     | 140,000,000                  |
| ERGP202301313 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN ABAJI, KWALI, G/LADA, KUJE, BWARI AND AMAC, FCT SENATORIAL DISTRICT, FCT ABUJA | NEW     | 100,000,000                  |
| ERGP202301314 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN AMAC, KUJE, BWARI, FCT SENATORIAL DISTRICT, ABUJA                                | NEW     | 100,000,000                  |
| ERGP202301323 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN SOME SELECTED LGAs, SOKOTO STATE                                               | NEW     | 100,000,000                  |
| ERGP202301347 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN JIGAWA SOUTH-WEST SENATORIAL DISTRICT, JIGAWA STATE                            | NEW     | 100,000,000                  |
| ERGP202301362 | PROVISION OF RURAL ACCESS ROADS IN RIVERS SOUTH- EAST SENATORIAL DISTRICT, RIVERS STATE                                            | NEW     | 150,000,000                  |
| ERGP202301365 | CONSTRUCTION OF RURAL ROAD IN ORON, ORON LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM                                       | ONGOING | 200,000,000                  |



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| ERGP202301391 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN VARIOUS LOCATIONS, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE                | NEW     | 50,000,000                   |
| ERGP202301400 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN OSUN CENTRAL SENATORIAL DISTRICT, OSUN STATE                                         | NEW     | 50,000,000                   |
| ERGP202301411 | INSTALLATION AND SUPPLY OF INTEGRATED SOLAR STREETLIGHTS IN THE 13 LGAs OF OYO NORTH SENATORIAL DISTRICT, OYO STATE                    | NEW     | 200,000,000                  |
| ERGP202301427 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLE IN NKPUNATOR NKPOLOGU IN UZO UWANI LGA, ENUGU STATE                                    | NEW     | 20,000,000                   |
| ERGP202301428 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLE IN ANUKA TOWN IN NSUKKA LGA, ENUGU STATE                                               | NEW     | 20,000,000                   |
| ERGP202301430 | PROCUREMENT AND INSTALLATION OF 15KVA GENERATOR SET FOR POWERING OF OBUFIE EZIMO BOREHOLE IN UDENU LGA, ENUGU STATE                    | NEW     | 15,000,000                   |
| ERGP202301431 | PROCUREMENT AND INSTALLATION OF 15KVA GENERATOR SET FOR POWERING OF UMUNKO BOREHOLE IN IGBO ETITI LGA, ENUGU STATE                     | NEW     | 15,000,000                   |
| ERGP202301432 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN UMUOGBO INYI, IGBO-EZE NORTH LGA, ENUGU STATE                               | NEW     | 20,000,000                   |
| ERGP202301433 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN ICHI, IGBO-EZE SOUTH LGA, ENUGU STATE                                       | NEW     | 20,000,000                   |
| ERGP202301447 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN OHURU, OBINGWA LGA, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE                       | NEW     | 200,000,000                  |
| ERGP202301481 | INSTALLATION AND SUPPLY OF INTEGRATED SOLAR STREET LIGHTS, TARABA NORTH SENATORIAL DISTRICT, TARABA STATE                              | NEW     | 200,000,000                  |
| ERGP202301021 | PROVISION OF GRANT TO FARMERS AND MARKET WOMEN IN POTISKUM AND ENVIRONS                                                                | NEW     | 100,000,000                  |
| ERGP202301240 | PROVISION OF FARM INPUTS/MODERN IMPLEMENTS FOR SELECTED FARMS IN DANGA, TARABA STATE                                                   | NEW     | 100,000,000                  |
| ERGP202303752 | RURAL ROAD CONSTRUCTION PROJECT (FMA/PROC/RD/CP/5356/1 & FMA/PROC/RD/CP/5358 - PAYMENT 2019 PROJECT)                                   | ONGOING | 250,000,000                  |
| ERGP202303993 | CONSTRUCTION OF ODUGBEHO RURAL ROAD IN AGATU LGA OF APA/AGATU FEDERAL CONSTITUENCY, BENUE STATE                                        | NEW     | 40,000,000                   |
| ERGP202303994 | CONSTRUCTION OF IKOBI RURAL ROAD IN APA LGA OF APA/AGATU FEDERAL CONSTITUENCY BENUE STATE                                              | NEW     | 60,000,000                   |
| ERGP202301279 | ASPHALTING OF NKOLOGU-UMULOKPA ROAD IN UZO UWANI LGA, ENUGU STATE.                                                                     | NEW     | 500,000,000                  |
| ERGP202301280 | SURFACE DRESSING AND ASPHALTING OF ABBI TO NROBO RURAL ROAD IN UZO UWANI LGA, ENUGU STATE.                                             | NEW     | 250,000,000                  |
| ERGP202301281 | SURFACE DRESSING AND ASPHALTING OF NROBO TO EDEM ANI IN UZO UWANI LGA, ENUGU STATE.                                                    | NEW     | 250,000,000                  |
| ERGP202301951 | SURFACE DRESSING OF ROAD IN CALABAR MUNICIPALITY LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                        | NEW     | 100,000,000                  |
| ERGP202300297 | CONSTRUCTION OF ONE STOP AGRIC CENTER IN SAKARU SOBA LOCAL GOVERNMENT AREA KADUNA STATE                                                | NEW     | 100,000,000                  |
| ERGP202300305 | EMPOWERMENT TRAINING FOR SNAIL FARMERS IN JOGA-ORILE AND IBORO IN OGUN STATE                                                           | NEW     | 16,474,296                   |
| ERGP202300310 | CONSTRUCTION OF EARTH ROAD AT MASHEKARI VILLAGE, AUGIE LGA KEBBI NORTH                                                                 | NEW     | 15,000,000                   |
| ERGP202301950 | PROVISION OF AGRICULTURAL EQUIPMENT FOR FARMING IN CALABAR MUNICIPALITY LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE. | NEW     | 150,000,000                  |
| ERGP202302137 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICAL, HERBICIDES AND OTHER INPUT TO FARMERS IN JAMAARE/ITAS/GADAU FEDERAL CONSTITUENCY      | NEW     | 10,000,000                   |
| ERGP202302150 | PROVISION OF SOLAR BOREHOLE IN APA/AGATU FEDERAL CONSTITUENCY                                                                          | NEW     | 10,000,000                   |
| ERGP202302166 | CONSTRUCTION OF 1.5KM TOWNSHIP ROAD IN IDANRE LGA IN ONDO CENTRAL SENATORIAL DISTRICT, ONDO STATE                                      | NEW     | 100,000,000                  |
| ERGP202304207 | REHABILITATION OF HOTORO GRA ROAD IN TARAUNI FED. CONSTITUENCY KANO STATE                                                              | NEW     | 50,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                                                                |         | AMOUNT                       |
| ERGP202304208 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN KUNDILA MAIDUGURI ROAD KANO STATE                                                                                                                            | NEW     | 50,000,000                   |
| ERGP202304330 | PROVISION RURAL ACCESS ROADS, SURVEY, CLEARING AND CONSTRUCTION OF CONCRETE ROAD AND CULVERTS OF RURAL ACCESS ROAD FROM AMAZOR- AGGE PALM BUSH-OGBEINTU - OROBIRI-AMATU IN EKEREMOR LGA OF BAYELSA STATE | ONGOING | 100,000,000                  |
| ERGP202302045 | PROVISION OF RICE PROCESSING CLUSTER WITH MINI MILL IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                                                                                                | NEW     | 100,000,000                  |
| ERGP202302048 | PROVISION OF YAM FLOUR GRINDING MACHINES TO SOME YAM FARMERS IN ALL LGA'S IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                       | NEW     | 50,000,000                   |
| ERGP202302049 | PROVISION OF CASSAVA GRINDING MACHINES TO FARMERS IN NASD SOUTH EAST GEO-POLITICAL ZONE                                                                                                                  | NEW     | 50,000,000                   |
| ERGP202303651 | REHABILITATION OF 5KM AMAKU-OSUSU-OKPUALA IN ISIALANGWA NORTH/SOUTH FEDERAL CONSTITUENCY ABIA STATE                                                                                                      | ONGOING | 200,000,000                  |
| ERGP202304588 | REHABILITATION OF YAN WANKI ROAD IN GYADI AREWA FEDERAL CONSTITUENCY, KANO STATE                                                                                                                         | NEW     | 50,000,000                   |
| ERGP202304589 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN KUNDILA MAIDUGURI ROAD, KANO STATE                                                                                                                               | NEW     | 50,000,000                   |
| ERGP202304590 | CONSTRUCTION OF DRAINAGES IN HAUSAWA LAYOUT TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202304591 | REHABILITATION OF ROAD IN NNPC DEPOT HOTORO WALAWAI TARAUNI FEDERAL CONSTITUENCY, KANO STATE                                                                                                             | NEW     | 50,000,000                   |
| ERGP202302882 | PROCUREMENT AND SUPPLY OF FOOD ITEMS AND FERTILIZER FOR PEASANT FARMERS IN FUNTUA/DANDUME FEDERAL CONSTITUENCY, KATSINA STATE                                                                            | NEW     | 30,000,000                   |
| ERGP202303132 | SUPPLY OF AGRICULTURAL STARTERS' PACKS AND EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN EZI- UKWU COMPOUND, ASAGA VILLAGE AROCHUKWU, ABIA STATE                                                          | ONGOING | 40,000,000                   |
| ERGP202303129 | SUPPLY OF RICE AND GRAINS                                                                                                                                                                                | ONGOING | 25,000,000                   |
| ERGP202303412 | INDUCTION COURSE FOR PRIMRY SCHOOL IN ODIGBO ILE- OLUJI                                                                                                                                                  | ONGOING | 10,000,000                   |
| ERGP202303408 | SUPPLY AND DISTRIBUTION OF MOTORCYCLES TO YOUTH IN SULEJA LGA, NIGER STATE                                                                                                                               | ONGOING | 10,000,000                   |
| ERGP202303159 | SUPPLY OF MPK FERTILIZER TO KACHIA KARGKO FEDERAL CONSTITUENCY                                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP202343159 | REHABILITATION AND COMPLETION OF 8NOS FGN SILO COMPLEXES/PROJECTS NATIONWIDE                                                                                                                             |         | 3,365,300,000                |
| 0215002001    | FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO                                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                              |         | 2,624,084,966                |
| 21            | PERSONNEL COST                                                                                                                                                                                           |         | 542,704,845                  |
| 2101          | SALARY                                                                                                                                                                                                   |         | 459,883,760                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                       |         | 459,883,760                  |
| 21010101      | SALARY                                                                                                                                                                                                   |         | 459,883,760                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                       |         | 82,821,085                   |
| 210201        | ALLOWANCES                                                                                                                                                                                               |         | 15,499,579                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                       |         | 15,499,579                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                     |         | 67,321,506                   |
| 21020201      | NHIS                                                                                                                                                                                                     |         | 22,440,502                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                           |         | 44,881,004                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                    |         | 89,172,337                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                            |         | 89,172,337                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                              |         | 14,000,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                       |         | 6,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                         |         | 8,000,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                      |         | 6,900,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                      |         | 1,500,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                        |         | 1,400,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                  |         | 3,500,000                    |
| 22020205      | WATER RATES                                                                                                                                                                                              |         | 500,000                      |



| 20215001001       | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                         |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                         |             | <b>24,100,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                        |             | 10,000,000                   |
| 22020303          | NEWSPAPERS                                                                        |             | 100,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                |             | 8,000,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                             |             | 6,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                             |             | <b>6,100,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                |             | 2,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                   |             | 600,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                 |             | 2,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                             |             | 500,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                  |             | 500,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                         |             | <b>172,337</b>               |
| 22020501          | LOCAL TRAINING                                                                    |             | 172,337                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                   |             | <b>7,000,000</b>             |
| 22020601          | SECURITY CHARGES                                                                  |             | 3,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                  |             | 4,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                           |             | <b>3,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                              |             | 2,000,000                    |
| 22020708          | MEDICAL CONSULTING                                                                |             | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                            |             | <b>1,700,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                           |             | 700,000                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                       |             | 1,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                |             | <b>3,500,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                 |             | 3,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                              |             | <b>22,700,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                               |             | 2,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                    |             | 10,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                        |             | 850,000                      |
| 22021004          | MEDICAL EXPENSES                                                                  |             | 850,000                      |
| 22021007          | WELFARE PACKAGES                                                                  |             | 3,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                               |             | 1,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                               |             | 250,000                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                 |             | 4,750,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                        |             | <b>1,992,207,784</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                     |             | <b>35,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                         |             | <b>35,000,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                         |             | 15,000,000                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                |             | 20,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                   |             | <b>67,500,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                         |             | <b>67,500,000</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                      |             | 67,500,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                   |             | <b>57,035,997</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                         |             | <b>57,035,997</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                      |             | 57,035,997                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                     |             | <b>1,832,671,787</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                         |             | <b>1,832,671,787</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                          |             | 1,832,671,787                |
|                   | <b>TOTAL PERSONNEL</b>                                                            |             | <b>542,704,845</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                             |             | <b>89,172,337</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                            |             | <b>631,877,182</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                              |             | <b>1,992,207,784</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                           |             | <b>2,624,084,966</b>         |
| <b>0215002001</b> | <b>FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO</b> |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23123962      | ACCREDITATION OF COLLEGE COURSES                                                  | NEW         | 8,000,000                    |
| ERGP23153347      | CONSTRUCTION OF MALE/FEMALE STUDENT HOSTEL AT BARKUM MAIN CAMPUS                  | ONGOING     | 42,000,000                   |
| ERGP23191357      | FURNISHING OF 8 NOS OF CLASSROOMS AT PERMANENT SITE                               | NEW         | 15,000,000                   |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                       |
| ERGP23192092  | REHABILITATION OF OFFICE BUILDING AND 8 CLASSROOMS AT DAN-HASSAN, KANO                                                                                         | NEW     | 57,035,997                   |
| ERGP30153302  | STRENGTHENING AGRICULTURAL VALUE CHAIN DEVELOPMENT PROCESS FOR FOOD SECURITY ON POST HARVEST STORAGE TECHNOLOGIES                                              | ONGOING | 15,000,000                   |
| ERGP30153306  | PROCUREMENT OF SOIL SCIENCE LABORATORY AND AUTOMATIC METEOROLOGICAL OBSERVING SYSTEM /AGRICULTURAL EQUIPMENT                                                   | ONGOING | 20,000,000                   |
| ERGP5153865   | EMPOWERMENT OF 50 NOS OF UNEMPLOYED YOUTHS ON AGRICULTURAL SKILL ACQUISITION ON POST HARVEST STORAGE TECHNIQUES                                                | ONGOING | 7,000,000                    |
| ERGP5167943   | CONSTRUCTION AND FURNISHING OF ENTERPRENEURSHIP COMPLEX DEPARTEMENTE                                                                                           | ONGOING | 25,500,000                   |
| ERGP8153300   | VALUE CHAIN DEVELOPMENT PROCESS FOR FOOD SECURITY FOR 50 NOS OF RURAL WOMEN AND FARMERS ON POST HARVEST HANDLING AND STORAGE METHODS                           | ONGOING | 7,000,000                    |
| ERGP202300984 | STRATEGIC EMPOWERMENT AND TRAINING IN FOOD PROCESSING FOR OKENE RESIDENT                                                                                       | NEW     | 20,000,000                   |
| ERGP202302262 | SUPPLY OF CLASSROOM DESKS FOR PRIMARY SCHOOLS IN ILESHA FEDERAL CONSTITUENCY, OSUN STATE                                                                       | NEW     | 10,000,000                   |
| ERGP202302381 | PROVISION OF 3-IN-1 SOLAR STREET LIGHT IN RANO/BUNKURE/KIBIYA                                                                                                  | NEW     | 40,000,000                   |
| ERGP202303001 | CAPACITY BUILDING AND EMPOWERMENT OF FARMERS, IRRIGATION FARMERS IN GOOD AGRICULTURAL PRACTICE IN KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE.                  | NEW     | 20,000,000                   |
| ERGP202300317 | PROVISION AND INSTALLATION OF TRANSFORMERS IN KUMBOTSO LGA OF KANO STATE BY KUREKEN SANI AND KABIRU STREET                                                     | ONGOING | 52,671,787                   |
| ERGP202303021 | ONGOING CONSTRUCTION OF THE DEMEJI FARMERS' PRODUCE AND STORAGE CAMP, IBIAD, OGUN WATERSIDE LGA, OGUN STATE.                                                   | NEW     | 80,000,000                   |
| ERGP202303031 | CONTINUATION/COMPLETION OF THE REHABILITATION OF ABOBI COMPREHENSIVE HIGH SCHOOL, ASSEMBLY HALL, ABOBI, AGO-IWOYE, IJEBU-NORTH LGA, OGUN STATE.                | NEW     | 15,000,000                   |
| ERGP202303033 | CONSTRUCTION OF 2 CULVERT AT THE ENTRANCES OF AKO-OWODE MARKET, AKO, AGO-IWOYE, OGUN STATE.                                                                    | NEW     | 13,000,000                   |
| ERGP202303713 | STRATEGIC TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON AGRICULTURAL BUSINESSES IN RINGIM, JIGAWA STATE                                                      | NEW     | 50,000,000                   |
| ERGP202301900 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT RURAL COMMUNITIES OF UMOBA ANAM, ABOEGBU COMMUNITIES IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE. | NEW     | 100,000,000                  |
| ERGP202301901 | SUPPLY OF AGRICULTURAL EMPOWERMENT ITEMS TO RURAL FARMERS IN ANAM, UMUOJI AND UMUOKE COMMUNITIES OF ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE.          | NEW     | 100,000,000                  |
| ERGP202301902 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT SHIRA TOWN OF SHIRA LGA, BAUCHI STATE.                                                                    | NEW     | 100,000,000                  |
| ERGP202303727 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS AND FLOOD VICTIMS IN NDOKWA WEST, KWALE COMMUNITIES IN DELTA STATE                                                    | NEW     | 100,000,000                  |
| ERGP202304058 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS TO NABORDO, BAUCHI STATE                                                                                        | ONGOING | 50,000,000                   |
| ERGP202304059 | PROVISION OF MEDICAL OUTREACH TO RURAL FARMERS IN MAGAMA BAUCHI STATE.                                                                                         | ONGOING | 50,000,000                   |
| ERGP202304151 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS IN MUSAWA LGA OF KATSINA STATE                                                                                        | NEW     | 50,000,000                   |
| ERGP202304229 | GENERAL RENOVATION OF GOVERNMENT SECONDARY SCHOOL, SHARADA                                                                                                     | NEW     | 100,000,000                  |
| ERGP202304344 | EMPOWERMENT OF ARTISANS WITH GRANT IN BEKWARRA/OBUDU/OBANLIKU FEDERAL CONSTITUENCY,CROSS RIVER STATE.                                                          | NEW     | 100,000,000                  |
| ERGP202304440 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREETLIGHTS IN MARKETS AND SELECTED AREAS IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE                              | NEW     | 50,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
| ERGP202304660 | STRATEGIC TRAINING AND EMPOWERMENT ON AGRICULTURAL TECHNIQUES FOR YOUTHS AND WOMEN IN MBAITOLI/IKEDURU FED. CONST. IMO STATE                             | NEW     | 70,000,000                   |
| ERGP202304698 | STRATEGIC TRAINING AND EMPOWERMENT OF YOUNG FARMERS ON AGRICULTURAL BUSINESSES AND PRODUCE STORAGE IN AKWANGA, NASSARAWA-EGGON AND WAMBA, NASARAWA STATE | NEW     | 100,000,000                  |
| ERGP202303652 | SUPPLY OF FERTILIZERS TO FARMERS IN MUSAWA LGA KATSINA STATE                                                                                             | NEW     | 30,000,000                   |
| ERGP202304585 | SUPPLY AND DISTRIBUTION OF AGRICULTURAL INPUTS TO FARMERS IN ABUA-ODULA/ AHOADA EAST LGA, RIVER STATE.                                                   | NEW     | 100,000,000                  |
| ERGP202302999 | TRAINING OF YOUTHS AND WOMEN ON MODERN FARMING TECHNIQUES IN KANKIA/KUSADA/INGAWA KATSINA STATE                                                          | NEW     | 10,000,000                   |
| ERGP202303360 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS ACROSS SELECTED COMMUNITIES OF OBANLIKU/ OBODU AND BEKWARA CROSS RIVER STATE                | ONGOING | 170,000,000                  |
| ERGP202303124 | ELECTRIFICATION OF AKWUNDA IKWOKWU IPINU IN OBI LGA, BENUE STATE                                                                                         | ONGOING | 50,000,000                   |
| ERGP202303113 | CONSTRUCTION OF ALL 3 IN 1 SOLAR POWERED STREET LIGHTS IN CALABAR/ODUKPANI                                                                               | ONGOING | 50,000,000                   |
| ERGP202303127 | INSTALLATION OF SOLAR STREET LIGHT AT HADEJIA /AUYO/ KAFIN HOUSE OF FEDERAL CONSTITUENCY, JIGAWA STATE                                                   | ONGOING | 50,000,000                   |
| ERGP202303126 | PROCUREMENT AND SUPPLY OF AGRICULTURAL INPUTS TO YOUNG FARMERS IN GARKI LGA OF JIGAWA STATE                                                              | ONGOING | 25,000,000                   |
| ERGP202303131 | GRADING OF ROADS AND CULVERTS ALONG OSCAR CHUKWUMAH OKORO AVENUE, OFF JOMBO OFOR ROAD, IBOM BARRACKS, AROCHUKWU, ABIA STATE.                             | ONGOING | 40,000,000                   |
| 0215003001    | AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                              |         | 1,202,168,668                |
| 21            | PERSONNEL COST                                                                                                                                           |         | 722,176,752                  |
| 2101          | SALARY                                                                                                                                                   |         | 629,424,183                  |
| 210101        | SALARIES AND WAGES                                                                                                                                       |         | 629,424,183                  |
| 21010101      | SALARY                                                                                                                                                   |         | 629,424,183                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                       |         | 92,752,569                   |
| 210201        | ALLOWANCES                                                                                                                                               |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                       |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                     |         | 92,752,569                   |
| 21020201      | NHIS                                                                                                                                                     |         | 30,917,523                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                           |         | 61,835,046                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                    |         | 87,734,784                   |
| 2202          | OVERHEAD COST                                                                                                                                            |         | 87,734,784                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                             |         | 7,514,784                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       |         | 3,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |         | 4,514,784                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                      |         | 12,670,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                      |         | 8,500,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                        |         | 750,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                  |         | 2,700,000                    |
| 22020205      | WATER RATES                                                                                                                                              |         | 720,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                           |         | 3,500,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                               |         | 3,000,000                    |
| 22020303      | NEWSPAPERS                                                                                                                                               |         | 400,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                       |         | 100,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                           |         | 6,850,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                       |         | 1,800,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                          |         | 1,000,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                        |         | 1,200,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                    |         | 1,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                         |         | 1,500,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                               |         | 350,000                      |





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| CODE              | LINE ITEM                                                                            |         | AMOUNT                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                            |         | <b>4,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                       |         | 4,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                      |         | <b>23,500,000</b>            |
| 22020601          | SECURITY CHARGES                                                                     |         | 14,000,000                   |
| 22020602          | LAND USE CHARGES                                                                     |         | 2,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                     |         | 7,500,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                              |         | <b>7,700,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                 |         | 1,700,000                    |
| 22020703          | LEGAL SERVICES                                                                       |         | 1,000,000                    |
| 22020707          | AUDITING OF FEDERATION ACCOUNT                                                       |         | 3,000,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                 |         | 2,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                               |         | <b>10,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                              |         | 4,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                          |         | 6,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                   |         | <b>1,700,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                    |         | 1,700,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                 |         | <b>10,300,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                  |         | 1,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                       |         | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                           |         | 300,000                      |
| 22021004          | MEDICAL EXPENSES                                                                     |         | 1,200,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                          |         | 100,000                      |
| 22021007          | WELFARE PACKAGES                                                                     |         | 1,700,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                  |         | 500,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                            |         | 500,000                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                 |         | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                           |         | <b>392,257,132</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                        |         | <b>5,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                            |         | <b>5,000,000</b>             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                            |         | 5,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                      |         | <b>110,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                            |         | <b>110,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                         |         | 110,000,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                      |         | <b>79,007,132</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                            |         | <b>79,007,132</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                         |         | 79,007,132                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                               |         | <b>5,000,000</b>             |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                     |         | <b>5,000,000</b>             |
| 23040102          | EROSION & FLOOD CONTROL                                                              |         | 5,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                        |         | <b>193,250,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                            |         | <b>193,250,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                             |         | 193,250,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                               |         | <b>722,176,752</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                |         | <b>87,734,784</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                               |         | <b>809,911,536</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                 |         | <b>392,257,132</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                              |         | <b>1,202,168,668</b>         |
| <b>0215003001</b> | <b>AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN</b>               |         |                              |
| CODE              | PROJECT NAME                                                                         | TYPE    | AMOUNT                       |
| ERGP12168480      | CONSTRUCTION & REHABILITATION OF ACCESS ROAD AND CULVERT AT THE HEADQUARTER          | ONGOING | 5,000,000                    |
| ERGP27132336      | CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE AT THE HEADQUARTER                     | ONGOING | 100,000,000                  |
| ERGP27132345      | RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE, ABUJA | ONGOING | 69,007,132                   |
| ERGP27168373      | CONSTRUCTION OF PERIMETER FENCE AT ARMTI MAIN CAMPUS                                 | ONGOING | 10,000,000                   |
| ERGP30132317      | AGRIRPENEURSHIP DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP                       | ONGOING | 15,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                   |         | AMOUNT                       |
| ERGP30132318  | MANAGING OF AGRICULTURAL RESEARCH FOR EFFECTIVE.EFFICIENT FOOD PRODUCTION IN NIGERIA FOR SCIENTIST                                                          | ONGOING | 5,000,000                    |
| ERGP30132320  | AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC                                                                                                              | ONGOING | 5,000,000                    |
| ERGP30132324  | SUPPLY OF FULLY KITTED TRAINING EQUIPMENT                                                                                                                   | ONGOING | 5,000,000                    |
| ERGP30132325  | ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT FOR ECONOMIC GROWTH SUSTENANCE                                                                 | ONGOING | 17,500,000                   |
| ERGP30132327  | VALUE CREATION THROUGH EFFECTIVE HUMAN SKILL ENHANCEMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES                         | ONGOING | 5,000,000                    |
| ERGP30132328  | AGRIC PRODUCE VALUE CHAIN SKILL ENHANCEMENT FOR MANAGERS OF INPUTS/PRODUCTION AND MARKETING IN ARD.                                                         | ONGOING | 5,200,000                    |
| ERGP30132330  | FARM PLANNING AS BUSINESS MANAGEMENT FOR YOUNG GRADUATES                                                                                                    | ONGOING | 5,250,000                    |
| ERGP30132334  | AGRIPRENEURSHIP SKILLS DEVELOPMENT FOR NEW GENERATION FARMERS                                                                                               | ONGOING | 5,750,000                    |
| ERGP30132335  | FACILITATION OF VCD ACTIVITIES THROUGH DEVELOPMENTOF ACTIVE CHANGE AGENTS FOR AGRICULTURAL                                                                  | ONGOING | 5,500,000                    |
| ERGP30132337  | DEVELOPMENT OF SMALL/MEDIUM ENTERPRISE FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURAL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES | ONGOING | 10,000,000                   |
| ERGP30132342  | REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS                                                                                                   | ONGOING | 10,000,000                   |
| ERGP30132346  | FACILITATION OF AGRIPRENUERSHIP DEVELOPMENT FOR WOMEN IN AGRIC                                                                                              | ONGOING | 5,300,000                    |
| ERGP30132354  | CONSTRUCTION OF DRAINAGES AT THE HEAD QUARTERS                                                                                                              | ONGOING | 5,000,000                    |
| ERGP30132355  | PROCUREMENT OF MOBILE RURAL TRAINING FACILITIES                                                                                                             | ONGOING | 15,000,000                   |
| ERGP30132357  | COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.                                                                                      | ONGOING | 5,000,000                    |
| ERGP30149035  | CONSTRUCTION OF ZONAL OFFICE IN SOUTH-SOUH GEOPOLITICAL ZONE ( RIVERS STATE)                                                                                | ONGOING | 10,000,000                   |
| ERGP30155115  | SKILL ACQUISITION FOR SOILESS AGRICULTURE FOR YOUTHS AT THE HEADQUARTER                                                                                     | ONGOING | 6,250,000                    |
| ERGP30155122  | SKILL ACQUISITION FOR YOUTH AND WOMEN IN AGRICULTURAL ONLINE MARKETING IN 6 GEO-POLITICAL ZONE                                                              | ONGOING | 6,500,000                    |
| ERGP30155126  | SKILL ENHANCEMENT IN PROJECT EVALUATION FOR AGRICULTURAL SERVICES IN 6 GEO-POLITICAL ZONE                                                                   | ONGOING | 5,500,000                    |
| ERGP30155131  | ENHANCEMENT OF SKILL IN GREEN HOUSE FARMING FOR WOMEN AND YOUTH IN 6 GEO-POLITICAL ZONE                                                                     | ONGOING | 5,500,000                    |
| ERGP202301924 | RURAL ACCESS ROAD WITH DRAINAGE OPPOSITE MR. BIGGs FHA LUGBE, ABUJA.                                                                                        | NEW     | 50,000,000                   |
| 0215004001    | NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                   |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                 |         | 6,449,825,623                |
| 21            | PERSONNEL COST                                                                                                                                              |         | 585,152,989                  |
| 2101          | SALARY                                                                                                                                                      |         | 508,828,686                  |
| 210101        | SALARIES AND WAGES                                                                                                                                          |         | 508,828,686                  |
| 21010101      | SALARY                                                                                                                                                      |         | 508,828,686                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                          |         | 76,324,303                   |
| 210201        | ALLOWANCES                                                                                                                                                  |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                          |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                        |         | 76,324,303                   |
| 21020201      | NHIS                                                                                                                                                        |         | 25,441,434                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                              |         | 50,882,869                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                       |         | 50,700,757                   |
| 2202          | OVERHEAD COST                                                                                                                                               |         | 50,700,757                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                 |         | 15,902,927                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                            |         | 15,902,927                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                         |         | 7,015,794                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                         |         | 6,120,092                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                           |         | 195,600                      |



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| CODE              | LINE ITEM                                                                                                                                                                                                          |         | AMOUNT                       |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                                                              |         | 700,102                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                          |         | <b>2,385,575</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                         |         | 1,573,520                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                                                         |         | 812,055                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                    |         | <b>20,059,580</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                   |         | 10,024,467                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                   |         | 10,035,113                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                            |         | <b>5,336,881</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                               |         | 2,207,495                    |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                                                                 |         | 3,129,386                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                         |         | <b>5,813,971,877</b>         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                      |         | <b>5,813,971,877</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                          |         | <b>5,813,971,877</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                           |         | 5,613,971,877                |
| 23050114          | NATIONAL JOB CREATION SCHEME                                                                                                                                                                                       |         | 200,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                             |         | <b>585,152,989</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                              |         | <b>50,700,757</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                             |         | <b>635,853,746</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                               |         | <b>5,813,971,877</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                            |         | <b>6,449,825,623</b>         |
| <b>0215004001</b> | <b>NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN</b>                                                                                                                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP10194614      | PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SOURCE OF ELECTRICITY TO OLD ADMINISTRATION BUILDING AND INSTRUCTION CENTRE                                                                                         | NEW     | 13,000,000                   |
| ERGP30100764      | PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES                                                                  | ONGOING | 20,000,000                   |
| ERGP30138052      | MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP30156355      | RESEARCH AND DEVELOPMENT ON MODERN MACHINERIES AND EQUIPMENT FOR FARMERS.                                                                                                                                          | ONGOING | 15,000,000                   |
| ERGP30177454      | SKILL ACQUISITION IN AGRICULTURAL MACHINERY OPERATION AND MAINTENANCE                                                                                                                                              | ONGOING | 15,000,000                   |
| ERGP30177461      | SITE SPECIFIC TRAINING AND EXTENSION OF IMPROVED TECHNOLOGY FOR MECHANIZED RICE PRODUCTION FOR ENHANCED FOOD SECURITY                                                                                              | ONGOING | 25,000,000                   |
| ERGP30177946      | MODIFICATION OF NCAM DEVELOPED TECHNOLOGIES FOR HIGHER EFFICIENCY THROUGH RESEARCH, DEVELOPMENT AND TRAINING                                                                                                       | ONGOING | 20,000,000                   |
| ERGP30194540      | TECHNOLOGICAL SKILL TRANSFER UPDATE FOR AGRICULTURAL MECHANIZATION MACHINES AND EQUIPMENT FABRICATORS                                                                                                              | NEW     | 17,000,000                   |
| ERGP30194541      | DESIGN AND DEVELOPMENT OF SIMPLE MECHANISED MODERN RANCH FOR HIGHER PRODUCTIVITY OF LIVESTOCK MITIGATION OF POVERTY                                                                                                | NEW     | 25,000,000                   |
| ERGP30194542      | SKILL ACQUISITION FOR SMALL SCALE FARMERS OPERATION USE AND APPLICATION OF POWER TILLER                                                                                                                            | NEW     | 15,071,877                   |
| ERGP30194543      | AUTOMATION /UPDATE OF NCAM HRDD RECORDS AND FILLING SYSTEM FOR SERVICE DELIVERY AND CAPACITY DEVELOPMENT/HIGHER PRODUCTIVITY ENHANCEMENT IN AGRICULTURAL MECHANIZATION TO ACHIEVE OPTIMUM FOOD SECURITY IN NIGERIA | NEW     | 30,000,000                   |
| ERGP30194575      | NATIONAL SURVEY OF TRACTOR IMPLEMENT AND AGRO PROCESSING ESTABLISHMENT                                                                                                                                             | NEW     | 15,000,000                   |
| ERGP30194578      | SKILL ACQUISITION FOR TRACTOR OPERATORS AND MECHANICS FOR ENHANCED PROFESSIONAL SERVICE DELIVERY                                                                                                                   | NEW     | 10,000,000                   |
| ERGP30194579      | DEVELOPMENT OF MACHINE FOR PROCESSING VALUE CHAIN AND ADDITION OF LEGUMINOUS SEEDS SHEA FRUIT PRODUCTS AND BY-PRODUCTS PRODUCTION FOR NATIONAL AND INTERNATIONAL MARKETS                                           | NEW     | 18,900,000                   |



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| CODE          | LINE ITEM                                                                                                                                                                        |     | AMOUNT                       |
| ERGP30194580  | PROCUREMENT OF LIBRARY/UPGRADE OF PUBLICATION, COMPUTER LABORATORY FOR EFFECTIVE DELIVERY AND RESEARCH ACTIVITIES                                                                | NEW | 10,000,000                   |
| ERGP30194583  | PROCUREMENT OF FIELD EQUIPMENT AND TOOLS FOR NCAM AGRO-METROLOGICAL STATION                                                                                                      | NEW | 10,000,000                   |
| ERGP30194585  | AGRICULTURAL MECHANIZATION TECHNOLOGIES FIELD DAY AND INTERACTION WITH STAKEHOLDERS IN SIX GEO POLITICAL ZONES OF THE COUNTRY                                                    | NEW | 10,000,000                   |
| ERGP30194591  | EMPOWERMENT FOR WOMEN INVOLVE IN AGRO PROCESSING TO ENSURE SERVICE DELIVERY AND SUSTAINABLE INCOME                                                                               | NEW | 20,000,000                   |
| ERGP8195327   | SUPPLY OF AGRICULTURAL CARGO TRICYCLES, GRASS CUTTING MACHINES, IMPROVED CASSAVA, YAM, GRAINS SEEDLINGS, FERTILIZERS AND HERBICIDES TO FARMERS IN EDO NORTH, EDO STATE           | NEW | 200,000,000                  |
| ERGP202302270 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT SELECTED COMMUNITIES IN OLD AGEVA AXIS                                                                                                | NEW | 25,000,000                   |
| ERGP202302271 | RENOVATION OF EXISTING STRUCTURE IN SELECTED SCHOOLS IN OKENGWEN AND WITHIN THE ENVIRONS                                                                                         | NEW | 25,000,000                   |
| ERGP202301254 | PROVISION OF HERBICIDES AND FERTILIZER TO FARMERS IN KWARA NORTH SENATORIAL DISTRICT, KWARA STATE                                                                                | NEW | 50,000,000                   |
| ERGP202301376 | CONSTRUCTION OF MEDICAL QUARTERS FOR DOCTORS AND NURSES, TORU-ORUA, SAGBAMA LGA, BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE                                                 | NEW | 150,000,000                  |
| ERGP202301377 | SUPPORT FOR SPORTING ACTIVITIES OF YOUTHS, BAYELSA WEST SENATORIAL DISTRICT, BAYELSA STATE                                                                                       | NEW | 50,000,000                   |
| ERGP202302051 | CONSTRUCTION OF SLAUGHTER SLAB (ABATTOIR) IN ABOKI AND KALAMA IN KAIAMA LGA.                                                                                                     | NEW | 50,000,000                   |
| ERGP202302301 | SCHOLARSHIPS TO UNDERGRADUATE STUDENTS                                                                                                                                           | NEW | 200,000,000                  |
| ERGP202302821 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN AWE DOMA, NASARAWA STATE                                                                                                  | NEW | 35,000,000                   |
| ERGP202302822 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN MAIDUGURI METROPOLITAN, BORNO STATE                                                                                       | NEW | 20,000,000                   |
| ERGP202302823 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN ODEDA, OGUN STATE                                                                                                         | NEW | 20,000,000                   |
| ERGP202302825 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN BENDE, ABIA STATE                                                                                                         | NEW | 20,000,000                   |
| ERGP202302923 | PROVISION OF TWO MASSEY FERGUSON(MF) TRACTOR WITH ACCESSORIES FOR AKOKO-EDO FARMER COOPERATIVE                                                                                   | NEW | 80,000,000                   |
| ERGP202303607 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BUNI-YADI, YOBE STATE                                                                                                                 | NEW | 200,000,000                  |
| ERGP202303784 | PROCUREMENT OF TRACTORS TO FARMERS IN KWARA STATE                                                                                                                                | NEW | 500,000,000                  |
| ERGP202303011 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE ONI ULTRA-MODERN JETTY AND THE CONSTRUCTION OF N.O.K-R RESORT CENTRE AT EBUTE-ONI, ONI, OGUN WATERSIDE LGA, OGUN STATE.         | NEW | 200,000,000                  |
| ERGP202303018 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF PSBK SKILL ACQUISITION CENTER, ATKORI, IJEBU-IGBO, OGUN STATE                                                                       | NEW | 100,000,000                  |
| ERGP202303027 | SUPPLY OF A BRAND NEW TRACTOR WITH FULL IMPLEMENTS FOR EGBE, AGBE PARAPO IJEBU-IGBO, OGUN STATE.                                                                                 | NEW | 35,000,000                   |
| ERGP202302781 | EMPOWERMENT ITEMS TO BIRNIWA/KIRIKASAMMA/GURI FED. CONST, JIGAWA STATE                                                                                                           | NEW | 100,000,000                  |
| ERGP202302795 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN MANGU AND OTHER LOCATIONS IN NORTH CENTRAL & OTHER ZONES                                                                  | NEW | 150,000,000                  |
| ERGP202302802 | PROVISION OF EMPOWERMENT TO OKEHI IN KOGI STATE                                                                                                                                  | NEW | 20,000,000                   |
| ERGP202302804 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN SANDAMU/MAI ADUA, KATSINA STATE                                                                                           | NEW | 40,000,000                   |
| ERGP202302817 | CONSTRUCTION OF ORENJA UMOLUM FARM ROAD IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                      | NEW | 20,000,000                   |
| ERGP202302989 | COMMUNITY SUPPORT PROGRAMME TO RURAL FARMERS IN SELECTED COMMUNITY IN NORTH WEST GEOPOLITICAL ZONE · BONDOM – 100M · MANCHOK – 100M · KUKUM – 100M · ZAKWA – 100M · KAURA – 100M | NEW | 500,000,000                  |



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| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| ERGP202302188 | COMPLETION OF GSM MARKET HADEJIA IN JIGAWA NORTH EAST SENATORIAL ZONE                                                                   | NEW     | 50,000,000                   |
| ERGP202300308 | TRAINING OF YOUTHS IN INTENSIVE VEGETABLE PRODUCTION WITH PROVISION OF STATER PACK                                                      | NEW     | 20,000,000                   |
| ERGP202300315 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN OTUTU, OKENE LGA                                                                          | NEW     | 10,000,000                   |
| ERGP202304650 | COMMUNITY SUPPORT PROGRAMME TO FARMERS IN SELECTED COMMUNITIES IN SOUTHWEST GEOPOLITICAL ZONE.                                          | NEW     | 200,000,000                  |
| ERGP202303978 | CONSTRUCTION OF OMU-ARAN MINI STADIUM, OMU-ARAN IREPODUN LGA, KWARA STATE                                                               | ONGOING | 90,000,000                   |
| ERGP202304415 | COMPLETION OF ERE HALL AT ERE QUARTERS, AYEDUN EKITI, EKITI STATE                                                                       | ONGOING | 50,000,000                   |
| ERGP202304431 | PROVISION OF GRANTS AND EMPOWERMENT FOR FARMERS IN IGBOHO, OYO STATE                                                                    | NEW     | 100,000,000                  |
| ERGP202301209 | COMPLETION OF THE PROVISION FOR STAFF QUARTERS FOR MODEL SCHOOL FOR COMMUNITY CIVIC CENTER, KAINJI ROAD.                                | ONGOING | 150,000,000                  |
| ERGP202301213 | PROVISION FOR INDUSTRIAL BOREHOLE WATER SYSTEM FOR THE CIVIC CENTER.                                                                    | ONGOING | 55,000,000                   |
| ERGP202301760 | SUPPLY OF AGRICULTURAL TOOLS AND EQUIPMENT WITH GRANTS FOR FARMERS IN OGUN STATE                                                        | ONGOING | 50,000,000                   |
| ERGP202301917 | PROVISION OF INDUSTRIAL FLOOD DEWATERING PUMP IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                                                 | NEW     | 100,000,000                  |
| ERGP202304656 | CONSTRUCTION OF SOLAR STREET LIGHTS IN CHANCHAGA FEDERAL CONSTITUENCY, NIGER STATE                                                      | NEW     | 200,000,000                  |
| ERGP202302015 | CONSTRUCTION AND EQUIPING OF ICT HUB FOR UNIVERSITY STUDENTS AND YOUTHS IN TORU-ORUA, SAGBAMA LGA, BAYELSA WEST SENATORIAL DISTRICT.    | NEW     | 200,000,000                  |
| ERGP202302016 | CONSTRUCTION OF MARKET IN ALEIBIRI, EKEREMOR LGA, BAYELSA WEST SENATORIAL DISTRICT.                                                     | NEW     | 80,000,000                   |
| ERGP202302017 | CONSTRUCTION OF 2 UNITS OF 6 CLASSROOMS FOR COMPREHENSIVE HIGH SCHOOL IN OTOBI-AMEJO COMMUNITY, OKPOKWU LGA, BENUE STATE.               | NEW     | 20,000,000                   |
| ERGP202302018 | SPONSORSHIP AND EDUCATION GRANTS FOR SELECTED STUDENTS IN BAYELSA WEST SENATORIAL DISTRICT.                                             | NEW     | 100,000,000                  |
| ERGP202304424 | PROVISION OF FARM IMPLEMENT TO RURAL FARMERS IN THE SOUTHWEST GEOPOLITICAL ZONE                                                         | NEW     | 100,000,000                  |
| ERGP202303401 | CONSTRUCTION OF OGUNSOLU ROAD, ONILEKERE, LAGOS.                                                                                        | ONGOING | 180,000,000                  |
| ERGP202303402 | CONSTRUCTION OF ACCESS ROAD IN OJULOWO IMOSHE, LAGOS.                                                                                   | ONGOING | 150,000,000                  |
| ERGP202303403 | CONSTRUCTION OF ROAD ALONG ADEKUNLE- FAJUYI STREET GRA                                                                                  | ONGOING | 180,000,000                  |
| ERGP202303404 | PROCUREMENT OF THREE IN ONE SOLAR STREETLIGHTS FOR SECURITY ENHANCEMENT & COMMUNITY DEVELOPMENT IN NGORKPALA & ABOH-MBAISE/IHEAKA/OVOKO | ONGOING | 300,000,000                  |
| ERGP202303405 | STANDING OF INTEGRATED SOLAR STREETLIGHTS POLES ACROSS SELECTED TOWNS & VILLAGES IN IGOGORO/ITCHI                                       | ONGOING | 310,000,000                  |
| ERGP202303069 | SUPPLY OF FISH FEED & FARMING MATERIALS FOR FARMERS IN ETI OSA FEDERAL CONSUENCY                                                        | ONGOING | 30,000,000                   |
| 0215005001    | NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI                                                                                            |         |                              |
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                             |         | 12,076,220,527               |
| 21            | PERSONNEL COST                                                                                                                          |         | 1,690,355,212                |
| 2101          | SALARY                                                                                                                                  |         | 1,471,318,496                |
| 210101        | SALARIES AND WAGES                                                                                                                      |         | 1,471,318,496                |
| 21010101      | SALARY                                                                                                                                  |         | 1,471,318,496                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                      |         | 219,036,716                  |
| 210201        | ALLOWANCES                                                                                                                              |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                      |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                    |         | 219,036,716                  |
| 21020201      | NHIS                                                                                                                                    |         | 73,012,239                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 146,024,477                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                   |         | 101,021,144                  |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                  |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                    |      | AMOUNT                       |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                         |      | <b>101,021,144</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                      |      | <b>15,253,860</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                           |      | 7,049,595                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                             |      | 8,204,265                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                   |      | <b>6,668,053</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                          |      | 3,373,006                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                            |      | 319,450                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                      |      | 2,849,280                    |
| 22020205          | WATER RATES                                                                                                                                  |      | 126,317                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                    |      | <b>12,242,059</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                   |      | 9,558,267                    |
| 22020303          | NEWSPAPERS                                                                                                                                   |      | 426,723                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                               |      | 1,192,316                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                    |      | 1,064,753                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                        |      | <b>22,688,138</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                           |      | 6,926,598                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                              |      | 3,453,336                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                            |      | 4,519,336                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                        |      | 2,283,061                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                             |      | 5,505,807                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                    |      | <b>9,964,203</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                               |      | 9,964,203                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                              |      | <b>6,925,381</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                             |      | 6,925,381                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                      |      | <b>3,721,005</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                         |      | 2,239,191                    |
| 22020703          | LEGAL SERVICES                                                                                                                               |      | 1,481,814                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                       |      | <b>12,652,771</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                      |      | 6,737,677                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                  |      | 5,915,094                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                           |      | <b>7,457,230</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                            |      | 7,457,230                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                         |      | <b>3,448,444</b>             |
| 22021004          | MEDICAL EXPENSES                                                                                                                             |      | 3,448,444                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                   |      | <b>10,284,844,171</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                |      | <b>44,500,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                    |      | <b>44,500,000</b>            |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                        |      | 10,500,000                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                           |      | 34,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                |      | <b>10,240,344,171</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                    |      | <b>10,240,344,171</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                     |      | 10,227,844,171               |
| 23050103          | MONITORING AND EVALUATION                                                                                                                    |      | 12,500,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                       |      | <b>1,690,355,212</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                        |      | <b>101,021,144</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                       |      | <b>1,791,376,356</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                         |      | <b>10,284,844,171</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                      |      | <b>12,076,220,527</b>        |
| <b>0215005001</b> | <b>NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI</b>                                                                                          |      |                              |
| CODE              | PROJECT NAME                                                                                                                                 | TYPE | AMOUNT                       |
| ERGP30150911      | RESEARCH INTO CASTOR OIL AS ALTERNATE TO HAND SANITIZER AGAINST COVID-19                                                                     | NEW  | 11,000,000                   |
| ERGP30150915      | RESEARCH INTO RICE CULTIVATION AND POST HARVEST LOSS PREVENTION                                                                              | NEW  | 14,000,000                   |
| ERGP30150920      | RESEARCH INTO PEST CONTROL IN RICE PRODUCTION                                                                                                | NEW  | 14,500,000                   |
| ERGP30150960      | EMPOWERMENT OF UNEMPLOYED YOUTHS AND RURAL WOMEN ON IMPROVED AGRONOMIC PRACTICES FOR SOYABEANS AND BENISEED PRODUCTION IN NORTH CENTRAL ZONE | NEW  | 10,000,000                   |
| ERGP30150972      | FARMERS' FIELD DAY AT THE HEADQUARTER AND OUR RESEARCH OUT STATIONS ACROSS THE COUNTRY                                                       | NEW  | 13,000,000                   |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| ERGP30150997  | LIBRARY BOOKS, JOURNALS AND INTERNET DEVICES                                                                                                  | NEW     | 10,500,000                   |
| ERGP30151000  | ANNUAL RESEARCH REVIEW WORKSHOPS, SEMINARS AND CONFERENCES                                                                                    | NEW     | 21,000,000                   |
| ERGP30151017  | BREEDER AND FOUNDATION SEEDS PRODUCTION                                                                                                       | NEW     | 14,000,000                   |
| ERGP30151019  | RESEARCH INTO FARMING SYSTEM OF THE NORTH CENTRAL ZONE OF NIGERIA                                                                             | NEW     | 13,000,000                   |
| ERGP30151021  | DISSEMINATION OF RESEARCH RESULTS TO END USERS ACROSS THE COUNTRY                                                                             | NEW     | 13,000,000                   |
| ERGP30151022  | RESEARCH INTO VALUE ADDITION OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE                                                          | NEW     | 13,000,000                   |
| ERGP30151024  | BIOTECHNOLOGICAL RESEARCH INTO ALL MANDATE CROPS                                                                                              | NEW     | 13,000,000                   |
| ERGP30151033  | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE, CASTOR AND BENISEED CROPS                                                             | NEW     | 35,000,000                   |
| ERGP30171113  | RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF STEVIA, SOYBEANS, SUGARCANE AND ACHA CROPS                                                  | NEW     | 50,508,461                   |
| ERGP30193975  | PURCHASE OF SOME LABORATORY EQUIPMENT                                                                                                         | NEW     | 15,000,000                   |
| ERGP30193980  | PURCHASE OF EICHER VEHICLE                                                                                                                    | NEW     | 11,500,000                   |
| ERGP5150987   | PURCHASE OF TRACTORS AND FULL IMPLEMENTS                                                                                                      | NEW     | 34,000,000                   |
| ERGP5150992   | PLANNING, MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                       | NEW     | 12,500,000                   |
| ERGP202300274 | PROVISION OF CEREAL SEEDLINGS AND DISTRIBUTION OF STARTER PACKS TO RURAL WOMEN FARMERS IN THREE COMMUNITIES IN NIGERIA                        | NEW     | 76,190,264                   |
| ERGP202301923 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN KOGI, OYO, KWARA AND OTHER STATES.                                                              | NEW     | 50,000,000                   |
| ERGP202301926 | PROVISION OF RURAL ACCESS ROAD IN AGEVA ONYOTO AND ITS ENVIRON, KOGI STATE; AND COMPLETION OF ACCESS ROAD IN FHA, LUGBE ABUJA.                | NEW     | 50,000,000                   |
| ERGP202302463 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN WULGO, LADARI, BASH, ABBARI, TILAM, WUMBI AND BUKARTI COMMUNITIES                         | NEW     | 100,000,000                  |
| ERGP202302473 | SUPPLY OF GRAINS TO UNGUWAN SAKAKUNA                                                                                                          | NEW     | 40,000,000                   |
| ERGP202302491 | SUPPLY OF GRAINS TO EFU KUSODU AND OTHER SELECTED AREAS                                                                                       | NEW     | 250,000,000                  |
| ERGP202302496 | CONSTRUCTION OF KAWO-ZAKIRAI ROAD AND OTHER ASSOCIATED ROADS                                                                                  | ONGOING | 250,000,000                  |
| ERGP202302497 | SUPPLY OF GRAINS TO FOGUN, KYARI, LALEMI AND OTHER SELECTED AREAS                                                                             | NEW     | 250,000,000                  |
| ERGP202302499 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN Y/DADI AND OTHER TOWNS AND VILLAGES                                                       | NEW     | 250,000,000                  |
| ERGP202302500 | EMPOWERMENT OF AGRIC PRODUCE, FARM IMPLEMENT, MOTORCYCLES TO FARMERS IN OZORO                                                                 | NEW     | 250,000,000                  |
| ERGP202302522 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT MADAH AND OTHER SELECTED AREAS                                                            | NEW     | 250,220,000                  |
| ERGP202300414 | SOLAR STREET LIGHTS INSTALLATION ACROSS SELECTED LOCATIONS IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE.                                   | NEW     | 200,000,000                  |
| ERGP202300419 | PROVISION OF TRAINING AND EMPOWERMENT FOR RURAL WOMEN AND YOUTHS IN OBOWO, IHITTE/UBOMA AND ONUIMO LGA, IMO STATE.                            | NEW     | 10,000,000                   |
| ERGP202302548 | PROVISION OF SOLAR STREET LIGHT IN NCRI AND SOME SELECTED NCRI OUT STATIONS                                                                   | ONGOING | 250,000,000                  |
| ERGP202302549 | PROVISION OF SOLAR STREET LIGHT IN SHARU, D/KURA AND SOME SELECTED AREAS                                                                      | ONGOING | 250,000,000                  |
| ERGP202301307 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICALS: HERBICIDES, PESTICIDES AND OTHER INPUTS ACROSS NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE | NEW     | 50,000,000                   |
| ERGP202302243 | SUPPLY OF GRAINS IN BAYAN BACAS                                                                                                               | NEW     | 50,000,000                   |
| ERGP202302268 | PROVISION OF SOCIAL AMENITIES AND INFRASTRUCTURAL DEVELOPMENT FOR RURAL COMMUNITIES IN AGEVA AND ITS ENVIRONS                                 | NEW     | 25,000,000                   |
| ERGP202302550 | PROVISION OF SOLAR STREET LIGHT IN ARABIC PROJECT QUARTERS, BADEGGI                                                                           | ONGOING | 150,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                            |         | AMOUNT                       |
| ERGP202302551 | PROVISION OF SOLAR STREET LIGHT IN ABOKOCHEJE, IVIOHCHIA UGHUYE-AKPEKPE AND MEYERE                                                                   | ONGOING | 150,000,000                  |
| ERGP202302552 | PROVISION OF SOLAR STREETLIGHT IN GOLF COURSE AREA                                                                                                   | ONGOING | 150,000,000                  |
| ERGP202302553 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ORUGBE, TOWER OF SALVATION AND OTHER COMMUNITIES                                                 | ONGOING | 100,000,000                  |
| ERGP202302559 | PROVISION OF GRAIN TO GADANGO AND OTHER TOWNS AND VILLAGES AFFECTED BY FLOOD (EQUALLY FOR LOT 1,2,3,4,&5)                                            | NEW     | 500,000,000                  |
| ERGP202302560 | PROVISION OF PESTICIDES TO FARMERS AT TOMAS TO ENHANCE THEIR OUTPUT (LOT 1,2,3,4,&5)                                                                 | NEW     | 500,000,000                  |
| ERGP202302563 | PROVISION OF CEREALS TO G/GARAWA AND OTHER SELECTED AREAS AFFECTED BY FLOODS AND THE PROVISION OF SEEDS FOR DRY SEASON FARMING (LOT1,2,3,4&5)        | NEW     | 500,000,000                  |
| ERGP202300301 | BIDA AGRO INDUSTRIAL ESTATE NIGER SOUTH SENATORIAL DISTRICT                                                                                          | NEW     | 140,000,000                  |
| ERGP202300300 | CONSTRUCTION OF RURAL MARKETS SHEDS, STALLS AND FENCE IN TAKUTI KATCHA EDATI NIGER SOUTH SENATORIAL DISTRICT                                         | NEW     | 80,000,000                   |
| ERGP202304017 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE                                                    | NEW     | 50,000,000                   |
| ERGP202304018 | PROVISION FOR BOREHOLE TO SELECTED COMMUNITIES IN LOKOJA /KOGI FEDERAL CONSTITUENCY, KOGI STATE                                                      | NEW     | 50,000,000                   |
| ERGP202304020 | SUPPLY OF MOTORCYCLES, TRICYCLES AND TRICYCLES PICK-UPS FOR YOUTH EMPOWERMENT IN IREGU AND KUTA, KOGI STATE.                                         | NEW     | 60,000,000                   |
| ERGP202304289 | PROVISION OF GREEN ENERGY THROUGH SOLAR LIGHT AT COMMUNITIES WITHIN UMUOBUAGU AND EZINDINOHAKU IN SOUTH EAST, ENUGU STATE.                           | NEW     | 100,000,000                  |
| ERGP202304391 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ABEOKUTA SOUTH, OGUN STATE                                                                  | NEW     | 60,000,000                   |
| ERGP202304444 | PROVISION OF RICE AND OTHER FOOD COMMODITIES TO ENHANCE FOOD SECURITY IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                            | NEW     | 100,000,000                  |
| ERGP202304657 | COMPLETION OF COMMUNITY HALLS IN AYETORO KIRI AND IYAMOYE KABBA-BUNU /IJUMU FED. CONST. KOGI STATE                                                   | NEW     | 50,000,000                   |
| ERGP202304658 | COMPLETION OF KABBA CIVIC CENTRE IN AYETORO KIRI AND IYAMOYE KABBA-BUNU /IJUMU FED. CONST. KOGI STATE                                                | NEW     | 150,000,000                  |
| ERGP202304715 | PROVISION AND INSTALLATION OF SOLAR STREETS LIGHT IN LOKOJA METROPOLIS, KOGI STATE                                                                   | NEW     | 100,000,000                  |
| ERGP202304718 | PROVISION OF SHEETS EROSION CONTROL MATERIALS AND INSTALLATION OF SOLAR STREET LIGHTS IN DIFFERENT GARDEN LOCATIONS IN OGUN STATE                    | NEW     | 200,000,000                  |
| ERGP202301921 | PROVISION OF FERTILIZER AND OTHER ITEMS TO FARMERS FOR DRY AND WET SEASON FARMING AT F/RUWA AND OTHER SELECTED FARMING AREAS. LOTS 1, 2, 3, 4 AND 5. | NEW     | 500,000,000                  |
| ERGP202301954 | TRAINING AND EMPOWERMENT OF RICE FARMERS IN OKIGWE, ONUIMO, ISIALA-MBANO, EHIME-MBANO, IHITTE/UBOMA AND OBOWO LGAs OF IMO STATE.                     | NEW     | 80,000,000                   |
| ERGP202301955 | TRAINING AND EMPOWERMENT OF CASSAVA & MAIZE FARMERS IN OKIGWE, ONUIMO, ISIALA-MBANO, EHIME-MBANO, IHITTE/UBOMA AND OBOWO LGAs OF IMO STATE.          | NEW     | 80,000,000                   |
| ERGP202301956 | PROCUREMENT/INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITIES IN OBOWO, ISIALA-MBANO AND EHIME-MBANO LGAs OF IMO STATE.                             | NEW     | 80,000,000                   |
| ERGP202301957 | PROCUREMENT/INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITIES IN IHITTE/UBOMA, OKIGWE AND ONUIMO LGAs OF IMO STATE.                                 | NEW     | 80,000,000                   |
| ERGP202301958 | PROCUREMENT/INSTALLATION OF SOLAR STREET LIGHTS IN COMMUNITIES IN NATIONAL OPEN UNIVERSITY, NSU, IMO STATE.                                          | NEW     | 80,000,000                   |
| ERGP202302198 | PROVISION OF FARM IMPLEMENT TO WOMEN IN SELECTED PARTS OF NIGERIA                                                                                    | NEW     | 10,000,000                   |
| ERGP202303718 | SUPPLY OF FERTILIZERS TO KEBBI STATE                                                                                                                 | NEW     | 100,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                    |         | AMOUNT                       |
| ERGP202304581 | PROVISION OF SOLAR STREET LIGHT FOR VISIBILITY AT SELECTED AGRARIAN COMMUNITIES WITHIN ATASHIOMEZE AND UMUEZEHIE CATCHMENT, ENUGU STATE      | NEW     | 75,000,000                   |
| ERGP202300665 | SUPPLY OF GRAINS TO KUMSHE                                                                                                                   | NEW     | 23,925,446                   |
| ERGP202303382 | PROVISION AND DISTRIBUTION OF VARIOUS AGRICULTURAL INPUTS, SEEDS, FERTILIZER & INSECTICIDES TO FARMING COMMUNITIES ACROSS KOGI AND SOUTHEAST | ONGOING | 296,000,000                  |
| ERGP202303383 | PROCUREMENT AND SUPPLY OF HEAVY-DUTY TRACTORS FOR FARM SETTLEMENTS IN OGUN STATE                                                             | ONGOING | 450,000,000                  |
| ERGP202303384 | GRADING/ASPHALTING OF OFODA-ODORLU LINK ROAD FOR EASY TRANSPORTATION OF FARM PRODUCE                                                         | ONGOING | 450,000,000                  |
| ERGP202303385 | CONSTRUCTION OF ROAD ON REMI FANI KAYODE STREET, IN IKEJA FEDERAL CONSTITUENCY                                                               | ONGOING | 370,000,000                  |
| ERGP202303386 | PROVISION AND SUPPLY OF SOLAR POWERED STREET LIGHTS AT ODUDUWA CRESCENT AND WAY IN IKEJA FEDERAL CONSTITUENCY                                | ONGOING | 250,000,000                  |
| ERGP202303387 | SUPPLY OF BAJAJ 3 WHEEL TRICYCLES FOR EASE OF ACCESS FOR COMMUTERS WITHIN IKEJA                                                              | ONGOING | 200,000,000                  |
| ERGP202303388 | CONSTRUCTION OF ALL-IN-ONE SOLAR SECURITY LIGHTS FOR SECURITY INTERVENTION ACROSS SELECTED FARMERS COMMUNITIES IN KOGI AND IBAGWA            | ONGOING | 350,000,000                  |
| ERGP202303389 | RENEWABLE ENERGY INTERVENTION IN VARIOUS COMMUNITIES IN KOGI STATE AND OSUN STATE                                                            | ONGOING | 420,000,000                  |
| ERGP202303390 | TRAINING AND PROVISION OF EMPOWERMENT MATERIAL/EQUIPMENT FOR YOUTH AND WOMEN FOR AGRICULTURE ENUGU STATE                                     | ONGOING | 230,000,000                  |
| 0215006001    | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM                                                                                                  |         |                              |
| CODE          | LINE ITEM                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                  |         | 4,197,697,489                |
| 21            | PERSONNEL COST                                                                                                                               |         | 3,537,775,974                |
| 2101          | SALARY                                                                                                                                       |         | 2,387,539,689                |
| 210101        | SALARIES AND WAGES                                                                                                                           |         | 2,387,539,689                |
| 21010101      | SALARY                                                                                                                                       |         | 2,387,539,689                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                           |         | 1,150,236,285                |
| 210201        | ALLOWANCES                                                                                                                                   |         | 795,480,419                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                           |         | 795,480,419                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                         |         | 354,755,866                  |
| 21020201      | NHIS                                                                                                                                         |         | 118,251,956                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                               |         | 236,503,910                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                        |         | 202,855,736                  |
| 2202          | OVERHEAD COST                                                                                                                                |         | 202,855,736                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                 |         | 27,574,308                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                           |         | 2,837,472                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                             |         | 24,736,836                   |
| 220202        | UTILITIES - GENERAL                                                                                                                          |         | 27,811,044                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                          |         | 20,000,000                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                            |         | 492,630                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                      |         | 4,752,630                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                        |         | 595,262                      |
| 22020205      | WATER RATES                                                                                                                                  |         | 1,970,522                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                               |         | 17,037,516                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                   |         | 7,254,440                    |
| 22020303      | NEWSPAPERS                                                                                                                                   |         | 142,315                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                               |         | 2,488,155                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                    |         | 7,152,606                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                               |         | 26,677,896                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                           |         | 6,293,155                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                              |         | 3,059,156                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                            |         | 5,684,373                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                        |         | 3,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                             |         | 8,641,212                    |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                  |         | AMOUNT                       |
| 220205        | TRAINING - GENERAL                                                                                                                                                                         |         | 1,009,208                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                                             |         | 1,009,208                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                   |         | 33,641,702                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                           |         | 31,520,654                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                           |         | 2,121,048                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                               |         | 3,361,519                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                       |         | 2,038,982                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                                             |         | 1,322,537                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                |         | 13,291,173                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                    |         | 8,259,614                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                |         | 5,031,559                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                |         | 3,862,682                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                          |         | 3,862,682                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                              |         | 48,588,688                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                        |         | 3,500,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                             |         | 10,100,906                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                 |         | 2,463,152                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                |         | 2,674,630                    |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                           |         | 22,290,000                   |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                                        |         | 7,560,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                        |         | 457,065,779                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                     |         | 457,065,779                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                         |         | 457,065,779                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                   |         | 457,065,779                  |
|               | TOTAL PERSONNEL                                                                                                                                                                            |         | 3,537,775,974                |
|               | TOTAL OVERHEAD                                                                                                                                                                             |         | 202,855,736                  |
|               | TOTAL RECURRENT                                                                                                                                                                            |         | 3,740,631,710                |
|               | TOTAL CAPITAL                                                                                                                                                                              |         | 457,065,779                  |
|               | TOTAL ALLOCATION                                                                                                                                                                           |         | 4,197,697,489                |
| 0215006001    | NATIONAL VETERINARY RESEARCH INSTITUTE- VOM                                                                                                                                                |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP12104550  | REHABILITATION OF INSTITUTE'S INTERNAL ROADS.                                                                                                                                              | ONGOING | 22,864,645                   |
| ERGP27149644  | REHABILITATION/REPAIRS OF PERIMETER FENCING OF THE INSTITUTE                                                                                                                               | ONGOING | 11,558,392                   |
| ERGP30125873  | PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE                                                                                                    | ONGOING | 13,700,399                   |
| ERGP30171529  | NVRI CENTENARY ANNIVERSARY OF VACCINE PRODUCTION IN NIGERIA                                                                                                                                | ONGOING | 45,063,674                   |
| ERGP5104524   | DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)                                                                          | ONGOING | 20,310,827                   |
| 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 | 26,049,033                   |
| ERGP5104532   | VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION                                                                                                                                               | ONGOING | 107,562,259                  |
| ERGP5104536   | PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES                                                                                                                                         | ONGOING | 28,129,518                   |
| ERGP5104541   | SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES                                                                                                                                                 | ONGOING | 24,255,529                   |
| ERGP5104543   | ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.                                                                                                                                              | ONGOING | 6,512,258                    |
| ERGP5171522   | CONSTRUCTION AND REHABILITATION OF OUTSTATION LABORATORIES (SOKOTO, IKIRE AND YOLA)                                                                                                        | ONGOING | 31,059,245                   |
| ERGP202300326 | FEASIBILITY ASSESSMENT FOR COMMERCIALISING VACCINE PRODUCTION USING A PPP ARRANGEMENT                                                                                                      | NEW     | 20,000,000                   |
| ERGP202301027 | ONGOING FENCING AND SUPPLY OF EQUIPMENT OF VETERINARY HOSPITAL IN BADE EMIRATE                                                                                                             | ONGOING | 100,000,000                  |
| 0215007001    | NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE                                                                                                                                            |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                  |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                |         | 4,668,818,546                |
| 21            | PERSONNEL COST                                                                                                                                                                             |         | 3,039,301,816                |
| 2101          | SALARY                                                                                                                                                                                     |         | 2,626,116,895                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                         |         | 2,626,116,895                |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                   |  | AMOUNT                       |
| 21010101      | SALARY                                                      |  | 2,626,116,895                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>413,184,921</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                           |  | <b>19,267,386</b>            |
| 21020111      | REGULAR ALLOWANCES                                          |  | 19,267,386                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>393,917,535</b>           |
| 21020201      | NHIS                                                        |  | 131,305,845                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 262,611,690                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>68,349,982</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>68,349,982</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>3,926,250</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 3,926,250                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>18,795,103</b>            |
| 22020201      | ELECTRICITY CHARGES                                         |  | 18,297,044                   |
| 22020202      | TELEPHONE CHARGES                                           |  | 128,400                      |
| 22020203      | INTERNET ACCESS CHARGES                                     |  | 369,659                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>2,544,075</b>             |
| 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                              |  | 30,000                       |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    |  | 591,455                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          |  | 220,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   |  | 828,000                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>12,609,656</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 2,710,320                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             |  | 1,975,000                    |
| 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                                  |  | 1,854,090                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>15,821,952</b>            |
| 22020601      | SECURITY CHARGES                                            |  | 13,221,952                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                            |  | 2,600,000                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>2,028,878</b>             |
| 22020701      | FINANCIAL CONSULTING                                        |  | 1,200,000                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                           |  | 261,114                      |
| 22020703      | LEGAL SERVICES                                              |  | 350,802                      |
| 22020704      | ENGINEERING SERVICES                                        |  | 216,962                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>5,108,799</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 2,257,280                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                         |  | 1,923,519                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                 |  | 928,000                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          |  | <b>1,922,227</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                          |  | 221,795                      |
| 22020902      | INSURANCE PREMIUM                                           |  | 1,700,432                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>5,593,042</b>             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                              |  | 1,680,000                    |
| 22021004      | MEDICAL EXPENSES                                            |  | 592,512                      |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 591,455                      |
| 22021007      | WELFARE PACKAGES                                            |  | 1,679,075                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                           |  | 1,050,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>1,561,166,748</b>         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>80,578,659</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>80,578,659</b>            |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES         |  | 44,731,115                   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                           |  | 35,847,544                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                             |  | <b>33,149,848</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |  | <b>33,149,848</b>            |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING            |  | 33,149,848                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>1,447,438,241</b>         |





| 20215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                               |         | AMOUNT                       |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                      |         | 1,447,438,241                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                |         | 1,447,438,241                |
|               | TOTAL PERSONNEL                                                                                                                                         |         | 3,039,301,816                |
|               | TOTAL OVERHEAD                                                                                                                                          |         | 68,349,982                   |
|               | TOTAL RECURRENT                                                                                                                                         |         | 3,107,651,798                |
|               | TOTAL CAPITAL                                                                                                                                           |         | 1,561,166,748                |
|               | TOTAL ALLOCATION                                                                                                                                        |         | 4,668,818,546                |
| 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 | 35,847,544                   |
| ERGP27104710  | CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION                                                             | ONGOING | 19,018,232                   |
| ERGP27104718  | RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU                                                                     | ONGOING | 33,149,848                   |
| ERGP30104608  | DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM                                                                       | ONGOING | 26,489,656                   |
| 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 | 36,228,535                   |
| ERGP30104651  | DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO                                                                                    | ONGOING | 20,831,512                   |
| ERGP30104657  | DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT                                                                                           | ONGOING | 16,159,289                   |
| ERGP30174478  | EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA                                                                                       | ONGOING | 13,655,153                   |
| ERGP30174495  | SUPPLY OF PLANTINING MATERIALS TO YOUTHS AND WOMEN FARMERS IN NRCRI HOST COMMUNITIES NATION WIDE                                                        | ONGOING | 17,901,331                   |
| ERGP30174506  | DRY SEASON PRODUCTION OF ROOT AND TUBER CROPS WITH IRRIGATION                                                                                           | ONGOING | 14,565,426                   |
| ERGP30174516  | DEVELOPMENT AND PRODUCTION OF PRE-BASIC SEED OF YAM USING THE AEROPONICS SYSTEM                                                                         | ONGOING | 19,007,339                   |
| ERGP5104701   | PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI                                                                  | ONGOING | 25,712,883                   |
| ERGP202300339 | CONSTRUCTION OF 1KM FARM/FEEDER ROAD WITH CULVERTS IN BENDE FEDERAL CONSTITUENCY, ABIA STATE.                                                           | NEW     | 50,000,000                   |
| ERGP202300340 | PROVISION OF RURAL FARM ROADS SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN SONG/FUFORE FEDERAL CONSTITUENCY, ADAMAWA STATE.                              | NEW     | 12,600,000                   |
| ERGP202300303 | PROVISION OF 3 IN 1 STRET LIGHTS IN SELCETED COMMUNITY IN BAYELSA CENTRAL SENATORIAL DISTRICT OF BAYELSA STATE                                          | NEW     | 20,000,000                   |
| ERGP202304253 | LITHIUM BATTERY (ALL-IN-ONE) SOLAR STREET LIGHTS PROVISION IN BENDE FEDERAL CONSTITUENCY, ABIA STATE.                                                   | NEW     | 100,000,000                  |
| ERGP202304255 | ONGOING REHABILITATION OF OBI-IBERE ROADS IN IKWUANO ABIA STATE PHASE 11, ABIA STATE.                                                                   | NEW     | 96,000,000                   |
| ERGP202304256 | SUPPLY OF EMPOWERMENT MATERIALS IN IKWUANO ABIA STATE.                                                                                                  | NEW     | 4,000,000                    |
| ERGP202304577 | PROVISION OF SOLAR STREET LIGHTS ALONG FEEDER ROADS IN BENDE FEDERAL CONSTITUENCY, ABIA STATE.                                                          | NEW     | 100,000,000                  |
| ERGP202304578 | PROVISION OF SOLAR STREET LIGHTS (100 WATTS ALL-IN-ONE) IN SELECTED COMMUNITIES OF BENDE FEDERAL CONSTITUENCY, ABIA STATE.                              | NEW     | 100,000,000                  |
| ERGP202302529 | PROVISION OF CRITICAL INFRASTRUCTURE                                                                                                                    | NEW     | 300,000,000                  |
| ERGP202300493 | TRAINING, SUPPLY AND DISTRIBUTION OF AGRICULTURAL INPUTS TO FARMERS IN IZZI, ABAKALIKI, IZHIANGBO, EBONYI AND NGBO COMMUNITIES OF EBONYI STATE          | NEW     | 300,000,000                  |
| ERGP202300494 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN MODERN AGRICUTURAL PRACTICES IN EBONYI NORTH SENATORIAL DISTRICT                                        | NEW     | 200,000,000                  |
| 0215008001    | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN                                                                                                |         |                              |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE<br>CODE  | LINE ITEM<br>LINE ITEM                                      |  | AMOUNT<br>AMOUNT             |
| <b>2</b>      | <b>EXPENDITURE</b>                                          |  | <b>2,536,491,935</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       |  | <b>2,305,151,310</b>         |
| <b>2101</b>   | <b>SALARY</b>                                               |  | <b>2,004,479,400</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   |  | <b>2,004,479,400</b>         |
| 21010101      | SALARY                                                      |  | 2,004,479,400                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>300,671,910</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                           |  | <b>0</b>                     |
| 21020111      | REGULAR ALLOWANCES                                          |  | 0                            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>300,671,910</b>           |
| 21020201      | NHIS                                                        |  | 100,223,970                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 200,447,940                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>70,044,599</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>70,044,599</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>17,200,000</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 5,200,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 12,000,000                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>21,150,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                         |  | 21,000,000                   |
| 22020202      | TELEPHONE CHARGES                                           |  | 150,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>4,154,599</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 1,000,000                    |
| 22020303      | NEWSPAPERS                                                  |  | 425,000                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          |  | 2,000,000                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                    |  | 729,599                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>10,500,000</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 6,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            |  | 4,500,000                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   |  | <b>1,000,000</b>             |
| 22020501      | LOCAL TRAINING                                              |  | 1,000,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>6,800,000</b>             |
| 22020601      | SECURITY CHARGES                                            |  | 6,000,000                    |
| 22020603      | OFFICE RENT                                                 |  | 800,000                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>1,700,000</b>             |
| 22020701      | FINANCIAL CONSULTING                                        |  | 700,000                      |
| 22020703      | LEGAL SERVICES                                              |  | 1,000,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>7,300,000</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 1,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                 |  | 6,300,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>240,000</b>               |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 240,000                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>161,296,026</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                               |  | <b>96,296,026</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |  | <b>96,296,026</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                  |  | 32,000,000                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                   |  | 1,500,000                    |
| 23010113      | PURCHASE OF COMPUTERS                                       |  | 3,240,000                    |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                          |  | 59,556,026                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>17,000,000</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>17,000,000</b>            |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                |  | 15,000,000                   |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS           |  | 2,000,000                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                             |  | <b>30,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |  | <b>30,000,000</b>            |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                 |  | 5,000,000                    |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES          |  | 12,000,000                   |
| 23030113      | REHABILITATION / REPAIRS - ROADS                            |  | 2,000,000                    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |  | 11,000,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>18,000,000</b>            |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |  | <b>18,000,000</b>            |



| 20215001001  | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                |         | AMOUNT                       |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                 |         | 15,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                |         | 3,000,000                    |
|              | <b>TOTAL PERSONNEL</b>                                                                                   |         | <b>2,305,151,310</b>         |
|              | <b>TOTAL OVERHEAD</b>                                                                                    |         | <b>70,044,599</b>            |
|              | <b>TOTAL RECURRENT</b>                                                                                   |         | <b>2,375,195,909</b>         |
|              | <b>TOTAL CAPITAL</b>                                                                                     |         | <b>161,296,026</b>           |
|              | <b>TOTAL ALLOCATION</b>                                                                                  |         | <b>2,536,491,935</b>         |
| 0215008001   | NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN                                                 |         |                              |
| CODE         | PROJECT NAME                                                                                             | TYPE    | AMOUNT                       |
| ERGP12172006 | REHABILITATION OF ESTATE AND PLANTATION ROADS IN THE MAIN STATION                                        | ONGOING | 2,000,000                    |
| ERGP27171975 | CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK                                                          | ONGOING | 7,000,000                    |
| ERGP27171987 | PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHARLETS                                             | ONGOING | 1,500,000                    |
| ERGP27171990 | REHABILITATION OF OFFICE BUILDING IN LIBRARY DIVISION                                                    | ONGOING | 1,000,000                    |
| ERGP27171995 | RE-ROOFING AND REHABILITATION OF BUILDING,SOIL AND PB OIL ANALYSIS LAB                                   | ONGOING | 5,000,000                    |
| ERGP27172062 | CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU,KOGI STATE                                                  | ONGOING | 4,000,000                    |
| ERGP27172081 | COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION,LAGOS STATE                                     | ONGOING | 2,000,000                    |
| ERGP27172082 | DETERMINATION OF LAND AREA BY SURVEY AND COMPLETION OF PERIMETER FENCE AT DUTSE SUBSTATION, JIGAWA STATE | ONGOING | 4,000,000                    |
| ERGP27172095 | COMPLETION OF OFFICE BUILDING, PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE                | ONGOING | 4,000,000                    |
| ERGP27172103 | REHABILITATION OF BUILDING AT ONUEBUM,BAYELSA                                                            | ONGOING | 1,000,000                    |
| ERGP28172011 | SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS                                        | ONGOING | 3,500,000                    |
| ERGP28172036 | SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION                   | ONGOING | 1,500,000                    |
| ERGP29171898 | PURCHASE OF COMPUTERS (10 NOS COMPUTER SYSTEM)                                                           | ONGOING | 3,240,000                    |
| ERGP30171359 | RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM                                                         | ONGOING | 3,000,000                    |
| ERGP30171366 | RESEARCH FOR DEVELOPMENT STUDIES OF THE COCONUT                                                          | ONGOING | 2,000,000                    |
| ERGP30171407 | RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALM                                                | ONGOING | 1,000,000                    |
| ERGP30171414 | RESEARCH FOR DEVELOPMENT STUDIES OF SHEA TREE                                                            | ONGOING | 2,000,000                    |
| ERGP30171417 | RESEARCH FOR DEVELOPMENT STUDIES OF DATE PALM                                                            | ONGOING | 2,000,000                    |
| ERGP30171419 | RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS                                              | ONGOING | 3,000,000                    |
| ERGP30171423 | RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT                                   | ONGOING | 2,000,000                    |
| ERGP30172114 | MONITORING AND EVALUATION OF RESAERCH PROJECTS AND SERVICES                                              | ONGOING | 3,000,000                    |
| ERGP5171382  | REHABILITATION OF NEW OIL MILL                                                                           | ONGOING | 10,000,000                   |
| ERGP5171896  | PURCHASE OF RESEARCH ,EQUIPMENT,CONSUMABLES AND GLASSWARE                                                | ONGOING | 4,000,000                    |
| ERGP5171923  | EXPLOITATION OF FIELD 45 & FIELD 24                                                                      | ONGOING | 1,200,000                    |
| ERGP5171927  | MAINTENACE OF FIELD 45 AND OTHER SEED GARDEN                                                             | ONGOING | 800,000                      |
| ERGP5171936  | PURCHASE OF INPUTS FOR SEED AND SEEDLING PRODUCTION                                                      | ONGOING | 21,556,026                   |
| ERGP5171943  | PURCHASE OF POLYTHENE BAGS                                                                               | ONGOING | 21,500,000                   |
| ERGP5171955  | PROCUREMENT OF RESEARCH PROJECT VEHICLES                                                                 | ONGOING | 32,000,000                   |
| ERGP5171959  | PROCUREMENT OF TRACTORS AND AGRICULTURAL MACHINERY                                                       | ONGOING | 11,000,000                   |
| ERGP5172046  | PURCHASE OF WORK TOOLS AND MATERIALS                                                                     | ONGOING | 1,500,000                    |
| 0215009001   | INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA                                                                |         |                              |
| CODE         | LINE ITEM                                                                                                |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                              |         | 2,914,232,677                |
| 21           | PERSONNEL COST                                                                                           |         | 1,716,991,873                |
| 2101         | SALARY                                                                                                   |         | 1,403,448,755                |
| 210101       | SALARIES AND WAGES                                                                                       |         | 1,403,448,755                |
| 21010101     | SALARY                                                                                                   |         | 1,403,448,755                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                       |         | 313,543,118                  |
| 210201       | ALLOWANCES                                                                                               |         | 104,686,863                  |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                   |      | AMOUNT                       |
| 21020111          | REGULAR ALLOWANCES                                          |      | 104,686,863                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |      | <b>208,856,255</b>           |
| 21020201          | NHIS                                                        |      | 69,618,752                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |      | 139,237,503                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |      | <b>92,450,993</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |      | <b>92,450,993</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |      | <b>30,234,761</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |      | 10,853,627                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |      | 19,381,134                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |      | <b>7,324,572</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |      | 3,068,513                    |
| 22020202          | TELEPHONE CHARGES                                           |      | 2,500,957                    |
| 22020203          | INTERNET ACCESS CHARGES                                     |      | 1,565,816                    |
| 22020205          | WATER RATES                                                 |      | 189,286                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |      | <b>9,634,685</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |      | 7,323,110                    |
| 22020303          | NEWSPAPERS                                                  |      | 610,489                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |      | 1,564,532                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |      | 136,554                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |      | <b>15,253,554</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |      | 9,730,826                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                             |      | 1,804,239                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |      | 3,718,489                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |      | <b>6,036,422</b>             |
| 22020501          | LOCAL TRAINING                                              |      | 6,036,422                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |      | <b>5,012,489</b>             |
| 22020701          | FINANCIAL CONSULTING                                        |      | 4,706,069                    |
| 22020703          | LEGAL SERVICES                                              |      | 306,420                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |      | <b>875,653</b>               |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |      | 875,653                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                          |      | <b>4,886,814</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                          |      | 129,559                      |
| 22020902          | INSURANCE PREMIUM                                           |      | 4,757,255                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |      | <b>13,192,043</b>            |
| 22021001          | REFRESHMENT & MEALS                                         |      | 2,230,465                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                              |      | 7,221,976                    |
| 22021004          | MEDICAL EXPENSES                                            |      | 418,716                      |
| 22021006          | POSTAGES & COURIER SERVICES                                 |      | 584,634                      |
| 22021009          | SPORTING ACTIVITIES                                         |      | 2,736,252                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |      | <b>1,104,789,811</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |      | <b>17,639,040</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |      | <b>17,639,040</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                   |      | 5,461,326                    |
| 23010113          | PURCHASE OF COMPUTERS                                       |      | 1,461,326                    |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                          |      | 10,716,388                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |      | <b>23,887,307</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |      | <b>23,887,307</b>            |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                         |      | 11,121,376                   |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                           |      | 12,765,931                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                               |      | <b>1,063,263,464</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |      | <b>1,063,263,464</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                    |      | 1,063,263,464                |
|                   | <b>TOTAL PERSONNEL</b>                                      |      | <b>1,716,991,873</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                       |      | <b>92,450,993</b>            |
|                   | <b>TOTAL RECURRENT</b>                                      |      | <b>1,809,442,866</b>         |
|                   | <b>TOTAL CAPITAL</b>                                        |      | <b>1,104,789,811</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                     |      | <b>2,914,232,677</b>         |
| <b>0215009001</b> | <b>INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA</b>            |      |                              |
| CODE              | PROJECT NAME                                                | TYPE | AMOUNT                       |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                   |         | AMOUNT                       |
| ERGP12105081  | CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS                                                                                                                                                                                                                                                                                                      | ONGOING | 12,765,931                   |
| ERGP27105071  | CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:                                                                                                                                                                                                                                                                                                        | ONGOING | 11,121,376                   |
| ERGP30104882  | COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                                   | ONGOING | 9,444,424                    |
| ERGP30104899  | COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                     | ONGOING | 13,641,182                   |
| ERGP30104925  | MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                        | ONGOING | 10,694,286                   |
| ERGP30104937  | MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)                                                                                                                                                                                                                                                  | ONGOING | 13,555,163                   |
| ERGP30104948  | BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS                                                                                                                                                                                                                                                     | ONGOING | 8,555,163                    |
| 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 | 5,929,728                    |
| ERGP30104969  | RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA}                                                                                                                                                                                                                                                    | ONGOING | 10,047,015                   |
| ERGP30104977  | REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):                                                                                                                                                                                                                | ONGOING | 6,205,639                    |
| ERGP30104988  | DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS                                                                                                                                                                                                                                                                                                                              | ONGOING | 9,353,186                    |
| ERGP30104995  | RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DENSITY,                                                                                                                                                                                                                                                          | ONGOING | 10,126,368                   |
| ERGP30105004  | BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)                                                                                                                                                                                                                                                               | ONGOING | 18,106,115                   |
| ERGP30105032  | RESEARCH LABORATORY EQUIPMENT AND FACILITIES                                                                                                                                                                                                                                                                                                                                                | ONGOING | 10,118,200                   |
| 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 | 5,378,683                    |
| ERGP30145421  | RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)                                                                                                                                                                                                                                                                               | ONGOING | 7,108,312                    |
| ERGP5105065   | PURCHASE AND REHABILITATION OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER AT HEAD QUARTERS AND OUTSTATIONS                                                                                                                                                                                                                     | ONGOING | 10,716,388                   |
| ERGP5105129   | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 5,461,326                    |
| ERGP5105137   | PURCHASE OF COMPUTERS                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 1,461,326                    |
| ERGP202302296 | TRAINING FOR YOUTHS AND FARMERS IN MODERN FARMING TECHNIQUES IN SABON GARI LGA, KADUNA STATE.                                                                                                                                                                                                                                                                                               | ONGOING | 50,000,000                   |
| ERGP202301891 | CONSTRUCTION OF ACCESS ROAD AND CULVERT, IN BIRNIN KUDU LGA, JIGAWA STATE.                                                                                                                                                                                                                                                                                                                  | NEW     | 150,000,000                  |
| ERGP202301897 | SUPPLY OF HOSPITAL BEDS AND MEDICAL EQUIPMENT TO DUTSE, JIGAWA STATE.                                                                                                                                                                                                                                                                                                                       | NEW     | 45,000,000                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                       |
| ERGP202303039 | RURAL SOLAR ELECTRIFICATION PROJECT IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE      | NEW     | 25,000,000                   |
| ERGP202304390 | SUPPLY OF TRACTORS AND IMPLEMENTS IN ABEOKUTA SOUTH, OGUN STATE                                                          | NEW     | 40,000,000                   |
| ERGP202300298 | ESTABLISHMENT OF PALM TREE FARM AND TRAINING OF YOUTH IN PALM OIL PROCESSING IN SAKARU SOBA LOCAL GOVERNMENT AREA KADUNA | NEW     | 80,000,000                   |
| ERGP202300299 | CONSTRUCTION OF 0.5KM ROAD AT ABU AHMED ROAD KADUNA STATE                                                                | NEW     | 70,000,000                   |
| ERGP202300295 | TRAINING OF 50 FARMERS THE METHOD OF MECHANIZE FARMING AND EMPOWERMENT IN SAKARU SABO LOCAL GOVERNMENT, KADUNA STATE     | NEW     | 80,000,000                   |
| ERGP202300296 | TRAINING OF 50 FARMERS THE METHOD OF IRRIGATION FARMING AND EMPOWERMENT IN YAKASAI SABO LOCAL GOVERNMENT, KADUNA         | NEW     | 80,000,000                   |
| ERGP202303985 | PROVISION FOR GRANTS AND EMPOWERMENT FOR FARMERS IN KEANA, NASARAWA STATE                                                | NEW     | 80,000,000                   |
| ERGP202304464 | PROVISION OF SOLAR STREET LIGHTS IN FISHING COMMUNITIES OF IBEJU-LEKKI LOCAL GOVERNMENT, LAGOS STATE                     | NEW     | 30,000,000                   |
| ERGP202304465 | PURCHASE OF VEHICLES FOR TRADITIONAL RULERS OF COASTAL COMMUNITIES IN IBEJU LEKKI LOCAL GOVERNMENT, LAGOS STATE          | NEW     | 70,000,000                   |
| ERGP202304472 | PROVISION OF BURSARY/GRANTS AND EDUCATION MATERIALS TO UNDERGRADUATES IN OKITIPUPA/IRELE LOCAL GOVERNMENT ONDO STATE     | NEW     | 50,000,000                   |
| ERGP202303118 | CONSTRUCTION OF SOLAR STREET LIGHT IN ADAMAWA STATE                                                                      | ONGOING | 50,000,000                   |
| ERGP202303128 | PURCHASE OF FOOD ITEMS IN SHIRA/ GIADE FEDERAL CONSTITUENCY, BAUCHI STATE                                                | ONGOING | 25,000,000                   |
| 0215010001    | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                              |         | 2,283,139,986                |
| 21            | PERSONNEL COST                                                                                                           |         | 1,352,019,810                |
| 2101          | SALARY                                                                                                                   |         | 970,940,311                  |
| 210101        | SALARIES AND WAGES                                                                                                       |         | 970,940,311                  |
| 21010101      | SALARY                                                                                                                   |         | 970,940,311                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                       |         | 381,079,499                  |
| 210201        | ALLOWANCES                                                                                                               |         | 237,099,511                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                       |         | 237,099,511                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                     |         | 143,979,988                  |
| 21020201      | NHIS                                                                                                                     |         | 47,993,329                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                           |         | 95,986,659                   |
| 22            | OTHER RECURRENT COSTS                                                                                                    |         | 105,676,884                  |
| 2202          | OVERHEAD COST                                                                                                            |         | 105,676,884                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                             |         | 12,510,555                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                         |         | 12,510,555                   |
| 220202        | UTILITIES - GENERAL                                                                                                      |         | 24,294,276                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                      |         | 24,294,276                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                           |         | 11,114,133                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                               |         | 11,114,133                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                           |         | 33,130,210                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                       |         | 9,717,710                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                         |         | 23,412,500                   |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                              |         | 3,339,964                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                  |         | 3,339,964                    |
| 220210        | MISCELLANEOUS                                                                                                            |         | 21,287,746                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                           |         | 3,887,084                    |
| 22021004      | MEDICAL EXPENSES                                                                                                         |         | 9,717,710                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                      |         | 1,852,326                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                |         | 5,830,626                    |
| 23            | CAPITAL EXPENDITURE                                                                                                      |         | 825,443,292                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                   |         | 825,443,292                  |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                       |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                             |         | 825,443,292                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                       |         | 825,443,292                  |
|               | TOTAL PERSONNEL                                                                                                                                                |         | 1,352,019,810                |
|               | TOTAL OVERHEAD                                                                                                                                                 |         | 105,676,884                  |
|               | TOTAL RECURRENT                                                                                                                                                |         | 1,457,696,694                |
|               | TOTAL CAPITAL                                                                                                                                                  |         | 825,443,292                  |
|               | TOTAL ALLOCATION                                                                                                                                               |         | 2,283,139,986                |
| 0215010001    | NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA                                                                                                              |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP30138099  | PURCHASE OF ANIMAL FEEDS INGREDIENTS                                                                                                                           | ONGOING | 212,443,292                  |
| ERGP30138102  | PURCHASE OF ANIMAL DRUGS AND VACCINE                                                                                                                           | ONGOING | 20,000,000                   |
| ERGP30176386  | GENOMIC EVALUATION OF NIGERIAN INDIGENOUS BREEDS OF DOMESTIC ANIMALS (CATTLE, SMALL RUMINANT, SWINE, DONKEYS, SHIKABROWN® CHICKENS, RABBITS AND HORSES, CAMEL) | ONGOING | 20,000,000                   |
| ERGP30176423  | CHARACTERIZE NIGERIAN EQUINES AND CAMELS                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP30176435  | PRODUCTION OF PASTURE BREEDER SEEDS FOR FURTHER EXPANSION USING MODERN TECHNIQUES AND MACHINERIES                                                              | ONGOING | 60,000,000                   |
| ERGP202300332 | SUPPLY OF FERTILIZER NPK AND UREA IN FUNTUA SOUTH KATSINA STATE.                                                                                               | NEW     | 143,000,000                  |
| ERGP202300333 | SUPPLY AND INSTALLATION OF SOLAR STREET IN FUNTUA, KATSINA STATE                                                                                               | NEW     | 100,000,000                  |
| ERGP202300335 | SUPPLY OF GRAINS IN FUNTUA                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202301928 | STRATEGIC EMPOWERMENT AND TRAINING IN AGRICULTURAL VALUE CHAIN IN RIVERS AND KOGI STATES.                                                                      | NEW     | 50,000,000                   |
| ERGP202304147 | GRANTS TO ASSIST YOUTHS AND WOMEN IN CATTLE AND GOATS REARING IN SELECTED BKR COMMUNITIES IN KATSINA                                                           | NEW     | 100,000,000                  |
| 0215011001    | NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN                                                                                                              |         |                              |
| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                    |         | 2,871,012,253                |
| 21            | PERSONNEL COST                                                                                                                                                 |         | 1,776,748,283                |
| 2101          | SALARY                                                                                                                                                         |         | 1,544,998,507                |
| 210101        | SALARIES AND WAGES                                                                                                                                             |         | 1,544,998,507                |
| 21010101      | SALARY                                                                                                                                                         |         | 1,544,998,507                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                             |         | 231,749,776                  |
| 210201        | ALLOWANCES                                                                                                                                                     |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                             |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                           |         | 231,749,776                  |
| 21020201      | NHIS                                                                                                                                                           |         | 77,249,925                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                 |         | 154,499,851                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                          |         | 62,050,366                   |
| 2202          | OVERHEAD COST                                                                                                                                                  |         | 62,050,366                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                    |         | 9,253,729                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                             |         | 3,827,386                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |         | 5,426,343                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                            |         | 5,091,402                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                            |         | 3,446,757                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                        |         | 1,644,645                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                 |         | 3,138,121                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                     |         | 1,714,773                    |
| 22020302      | BOOKS                                                                                                                                                          |         | 350,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                                     |         | 400,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                        |         | 273,348                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                       |         | 250,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                      |         | 150,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                 |         | 6,122,322                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                             |         | 1,800,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                |         | 1,322,322                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                          |         | 1,380,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                               |         | 1,620,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                                             |         | 1,500,000                    |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                         |         | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                                                                                                                                    |         | 1,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                   |         | <b>16,750,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                  |         | 16,750,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                           |         | <b>3,500,000</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                                    |         | 1,000,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                                              |         | 2,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                            |         | <b>3,666,837</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                           |         | 2,066,837                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                       |         | 1,600,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                |         | <b>700,000</b>               |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                 |         | 700,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                              |         | <b>12,327,955</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                               |         | 2,523,808                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                    |         | 1,083,856                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                        |         | 1,412,700                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                  |         | 2,022,322                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                               |         | 585,269                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                         |         | 2,200,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                              |         | 2,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                        |         | <b>1,032,213,604</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                     |         | <b>50,201,392</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                         |         | <b>50,201,392</b>            |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                |         | 50,201,392                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                   |         | <b>886,584,100</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                         |         | <b>886,584,100</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                        |         | 886,584,100                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                   |         | <b>3,462,701</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                         |         | <b>3,462,701</b>             |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                                                                                                  |         | 3,462,701                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                     |         | <b>91,965,411</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                         |         | <b>91,965,411</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                          |         | 89,114,421                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                         |         | 2,850,990                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                            |         | <b>1,776,748,283</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                             |         | <b>62,050,366</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                            |         | <b>1,838,798,649</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                              |         | <b>1,032,213,604</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                           |         | <b>2,871,012,253</b>         |
| <b>0215011001</b> | <b>NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN</b>                                                                                                          |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP12111030      | CONSTRUCTION/REHABILITATION OF INTERNAL ROAD NETWORK AT THE HEADQUARTER IN IBADAN, BAGAUDA, MBATO AND GOMBE                                                       | ONGOING | 3,462,701                    |
| ERGP30110882      | UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY                                                                         | ONGOING | 1,643,857                    |
| ERGP30110905      | PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES                                                                                   | ONGOING | 14,042,584                   |
| ERGP30110937      | DEVELOPMENT OF HIGH YIELDING WILT TOLERANT TOMATO AND PEPPER VARIETIES ADAPTABLE TO NIGERIA AGRO ECOLOGIES                                                        | ONGOING | 3,394,547                    |
| ERGP30110953      | GERMPLASM ENHANCEMENT, VARIETY DEVELOPMENT AND BREEDER SEED INCREASE FOR LEAFY GREENS, ONION, OKRA, EGGPLANT AND EXOTICS FOR FARMERS PRODUCTION AND PROFITABILITY | ONGOING | 1,293,395                    |
| ERGP30110958      | HORTICULTURAL GENETIC RESOURCES EXPANSION FOR VARIETAL IMPROVEMENT AND CONSERVATION                                                                               | ONGOING | 2,401,867                    |
| ERGP30110978      | DEVELOPMENT AND STRENGTHENING OF CITRUS AND MANGO VALUE CHAINS THROUGH IMPROVED SUSTAINABLE PRODUCTION TECHNOLOGIES                                               | ONGOING | 3,345,247                    |
| ERGP30110987      | COMPLETION OF NEW BIOTECHNOLOGY LABORATORY                                                                                                                        | ONGOING | 5,278,913                    |
| ERGP30110995      | PROVISION OF IRRIGATION FACILITIES                                                                                                                                | ONGOING | 4,485,075                    |
| ERGP30111000      | DELIVERY OF ON SHELF PRODUCTION TECHNOLOGIES OF PLANTAIN AND PINEAPPLE FOR IMPROVED LIVELIHOOD                                                                    | ONGOING | 3,294,772                    |



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| CODE          | LINE ITEM                                                                                                                                                                                                                          |         | AMOUNT                       |
| ERGP30111004  | ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE                                                                                                                                                                             | ONGOING | 2,155,658                    |
| ERGP30111012  | PERIMETER FENCING OF INSTITUTE LAND                                                                                                                                                                                                | ONGOING | 3,307,136                    |
| ERGP30111036  | HORTICULTURAL VALUE CHAIN CAPACITY BUILDING FOR FARMERS IN THE 6 GEO POLITICAL ZONES OF NIGERIA                                                                                                                                    | ONGOING | 2,078,518                    |
| ERGP30111047  | HORTICULTURAL TRAINING FOR THE UNEMPLOYED                                                                                                                                                                                          | ONGOING | 1,293,738                    |
| ERGP30111054  | SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA                                                                                                                  | ONGOING | 2,172,752                    |
| ERGP30111064  | PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION                                                                                              | ONGOING | 36,158,808                   |
| ERGP30138938  | PROVISION OF BOREHOLE FOR WATER SUPPLY, PERIMETER FENCING WITH BARB WIRE TO PREVENT EXTERNAL INTRUSION, SOLAR POWER SECURITY LIGHT AND 65 KVA GENERATOR FOR THE SCREEN HOUSE FOR THE BIOLOGICAL CONTROL OF TUTA ABSOLUTA ON TOMATO | ONGOING | 1,862,952                    |
| ERGP30138953  | ESTABLISHMENT OF FRUIT JUICE PROCESSING PLANT AT IBADAN                                                                                                                                                                            | ONGOING | 1,706,416                    |
| ERGP30171114  | MINIMIZING POST-HARVEST LOSSES THROUGH VALUE ADDITION TO SELECTED HORTICULTURAL CROPS OF SIGNIFICANT ECONOMIC AND MEDICINAL POTENTIALS                                                                                             | ONGOING | 1,823,539                    |
| ERGP30171127  | STRENGTHENING OF EXTENSION INFRASTRUCTURES AND DISSEMINATION OF HORTICULTURAL RESEARCH TECHNOLOGIES AT MBATO, IBADAN AND BAGAUDA                                                                                                   | ONGOING | 45,198,510                   |
| ERGP30171135  | DEVELOPMENT AND PROMOTION OF IMPROVED PROPAGATION TECHNIQUES FOR SOME INDIGENOUS CROPS (PARKIA BIGLOBOSA, TETRAPLEURA TETRAPTERA AND OCIMUM BASILICUM, IRVINGIA).                                                                  | ONGOING | 1,215,328                    |
| ERGP30171140  | IMPROVEMENT AND DEVELOPMENT OF PRODUCTION TECHNIQUES FOR ROSES, CARNATIONS, CHRYSANTHEMUM, HYDRANGEA AND MARIGOLD FOR SUSTAINABLE ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD                                                     | ONGOING | 1,431,820                    |
| ERGP30171153  | ADOPTION STUDIES AND IMPACT ASSESSMENT OF DISSEMINATED NIHORT TECHNOLOGIES                                                                                                                                                         | ONGOING | 1,508,726                    |
| ERGP30171167  | CONSTRUCTION OF NEW RESEARCH OFFICE BUILDING AT IBADAN, MBATO & BAGAUDA                                                                                                                                                            | ONGOING | 81,357,318                   |
| ERGP30193355  | COORDINATION OF ANNUAL IN HOUSE AND PLANNING MEETING                                                                                                                                                                               | NEW     | 1,940,092                    |
| ERGP30193600  | MONITORING AND EVALUATION                                                                                                                                                                                                          | NEW     | 2,850,990                    |
| ERGP30193606  | STRATEGIC ORCHARD MANAGEMENT AT HEADQUARTER AND OUTSTATION                                                                                                                                                                         | NEW     | 1,808,175                    |
| ERGP30193831  | MANDATE CROPS VARIETAL DEVELOPMENT AND RELEASE                                                                                                                                                                                     | NEW     | 9,700,170                    |
| ERGP202302250 | SUPPLY OF AGRICULTURAL EQUIPMENT, KNAPSACK SPRAYER AND WATER PUMPING MACHINE IN SOME SELECTED LGA.                                                                                                                                 | NEW     | 50,000,000                   |
| ERGP202304486 | TRAINING OF YOUTH AND WOMEN IN MODERN FARMING TECHNIQUES AND AGROCHEMICAL SPRAYERS IN AGBEDE, ETSAKO WEST, EDO STATE                                                                                                               | NEW     | 100,000,000                  |
| ERGP202304087 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND GRAINS FOR FARMERS IN GAWAS, GOMBE STATE                                                                                                                                         | NEW     | 100,000,000                  |
| ERGP202304095 | PROCUREMENT & SUPPLY OF HERBICIDES FOR FARMERS AT JEN IN TARABA STATE                                                                                                                                                              | NEW     | 70,000,000                   |
| ERGP202304096 | PROCUREMENT & SUPPLY OF HERBICIDES FOR FARMERS AT WURO GUGA IN TARABA STATE                                                                                                                                                        | NEW     | 20,000,000                   |
| ERGP202304159 | AGRICULTURAL CAPACITY BUILDING TRAINING ON HORTICULTURE BEST PRACTICES IN KATSINA STATE                                                                                                                                            | NEW     | 100,000,000                  |
| ERGP202304187 | EMPOWERMENT TRAINING FOR WOMEN (50M) AND YOUTH (50M) IN AGRI-BUSINESS IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                   | NEW     | 100,000,000                  |
| ERGP202304357 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH ON PLANTAIN VALUE CHAIN IN SELECTED LOCAL GOVERNMENT AREAS IN DELTA STATE.                                                                                                             | NEW     | 100,000,000                  |
| ERGP202302196 | CONSTRUCTION OF RURAL ROADS IN SUKALIA/LAMZA, ADAMAWA STATE                                                                                                                                                                        | ONGOING | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| ERGP202303119 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH ON MUSHROOMS AND TOMATOES VALUE CHAIN IN SELECTED LOCAL GOVERNMENT IN DELTA STATE | ONGOING | 50,000,000                   |
| 0215012001    | FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA                                                                                   |         |                              |
| CODE          | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                   |         | 7,691,147,775                |
| 21            | PERSONNEL COST                                                                                                                |         | 7,248,217,070                |
| 2101          | SALARY                                                                                                                        |         | 5,681,926,453                |
| 210101        | SALARIES AND WAGES                                                                                                            |         | 5,681,926,453                |
| 21010101      | SALARY                                                                                                                        |         | 5,681,926,453                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                            |         | 1,566,290,617                |
| 210201        | ALLOWANCES                                                                                                                    |         | 715,662,708                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                            |         | 715,662,708                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                          |         | 850,627,909                  |
| 21020201      | NHIS                                                                                                                          |         | 283,542,636                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |         | 567,085,273                  |
| 22            | OTHER RECURRENT COSTS                                                                                                         |         | 116,104,076                  |
| 2202          | OVERHEAD COST                                                                                                                 |         | 116,104,076                  |
| 220202        | UTILITIES - GENERAL                                                                                                           |         | 9,999,806                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                           |         | 9,999,806                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                |         | 11,440,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                            |         | 4,750,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                         |         | 6,690,000                    |
| 220205        | TRAINING - GENERAL                                                                                                            |         | 4,300,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                |         | 4,300,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                      |         | 7,110,000                    |
| 22020601      | SECURITY CHARGES                                                                                                              |         | 7,110,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                   |         | 41,182,575                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                   |         | 41,182,575                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                   |         | 12,300,000                   |
| 22020902      | INSURANCE PREMIUM                                                                                                             |         | 12,300,000                   |
| 220210        | MISCELLANEOUS                                                                                                                 |         | 29,771,695                   |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                             |         | 29,771,695                   |
| 23            | CAPITAL EXPENDITURE                                                                                                           |         | 326,826,629                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                        |         | 71,250,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                            |         | 71,250,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                 |         | 30,500,000                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                            |         | 40,750,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                      |         | 126,375,450                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                            |         | 126,375,450                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                  |         | 75,505,200                   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                             |         | 50,870,250                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                      |         | 129,201,179                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                            |         | 129,201,179                  |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES                                                                                |         | 52,600,472                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                  |         | 76,600,707                   |
|               | TOTAL PERSONNEL                                                                                                               |         | 7,248,217,070                |
|               | TOTAL OVERHEAD                                                                                                                |         | 116,104,076                  |
|               | TOTAL RECURRENT                                                                                                               |         | 7,364,321,146                |
|               | TOTAL CAPITAL                                                                                                                 |         | 326,826,629                  |
|               | TOTAL ALLOCATION                                                                                                              |         | 7,691,147,775                |
| 0215012001    | FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA                                                                                   |         |                              |
| CODE          | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP23170844  | CONSTRUCTION AND REHABILITATION OF INTRA CAMPUS ROAD NETWORKS                                                                 | ONGOING | 50,870,250                   |
| ERGP23171025  | REHABILITATION OF EXISTING SPORTING FACILITIES IN FUNAAB MAIN CAMPUS                                                          | ONGOING | 52,600,472                   |
| ERGP23171035  | PROVISION OF INTERNET FACILITIES, COMPUTERIZATION AND NETWORKING IN FUNAAB MAIN CAMPUS                                        | ONGOING | 30,500,000                   |
| ERGP23171057  | REHABILITATION AND REPAIR OF UNIVERSITY BUILDINGS                                                                             | ONGOING | 76,600,707                   |



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| CODE         | LINE ITEM                                                                                                                |         | AMOUNT                       |
| ERGP30124161 | PURCHASE OF FARM MACHINERY AND EQUIPMENTS                                                                                | ONGOING | 40,750,000                   |
| ERGP30170839 | CONSTRUCTION OF DAM FOR THE PROVISION OF CLEAN WATER, DISTRIBUTION NETWORK AND IRRIGATION SYSTEM                         | ONGOING | 75,505,200                   |
| 0215012002   | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI                                                                               |         |                              |
| CODE         | LINE ITEM                                                                                                                |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                              |         | 8,179,973,777                |
| 21           | PERSONNEL COST                                                                                                           |         | 7,683,242,123                |
| 2101         | SALARY                                                                                                                   |         | 6,382,365,236                |
| 210101       | SALARIES AND WAGES                                                                                                       |         | 6,382,365,236                |
| 21010101     | SALARY                                                                                                                   |         | 6,382,365,236                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                       |         | 1,300,876,887                |
| 210201       | ALLOWANCES                                                                                                               |         | 345,183,160                  |
| 21020111     | REGULAR ALLOWANCES                                                                                                       |         | 345,183,160                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                     |         | 955,693,727                  |
| 21020201     | NHIS                                                                                                                     |         | 318,564,576                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                           |         | 637,129,151                  |
| 22           | OTHER RECURRENT COSTS                                                                                                    |         | 115,778,685                  |
| 2202         | OVERHEAD COST                                                                                                            |         | 115,778,685                  |
| 220202       | UTILITIES - GENERAL                                                                                                      |         | 3,071,864                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                      |         | 3,071,864                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                           |         | 16,296,411                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                               |         | 15,061,873                   |
| 22020303     | NEWSPAPERS                                                                                                               |         | 881,812                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                  |         | 352,726                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                           |         | 16,942,713                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                       |         | 6,012,358                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                        |         | 4,171,547                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                         |         | 6,758,808                    |
| 220205       | TRAINING - GENERAL                                                                                                       |         | 3,843,790                    |
| 22020501     | LOCAL TRAINING                                                                                                           |         | 3,843,790                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                 |         | 13,119,773                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                         |         | 13,119,773                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                             |         | 1,702,472                    |
| 22020703     | LEGAL SERVICES                                                                                                           |         | 1,702,472                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                              |         | 4,364,449                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                  |         | 2,164,449                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                              |         | 2,200,000                    |
| 220210       | MISCELLANEOUS                                                                                                            |         | 56,437,213                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                              |         | 448,923                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                                        |         | 55,988,290                   |
| 23           | CAPITAL EXPENDITURE                                                                                                      |         | 380,952,969                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                 |         | 380,952,969                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                       |         | 380,952,969                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                             |         | 100,200,400                  |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                             |         | 50,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                               |         | 70,332,069                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                        |         | 160,420,500                  |
|              | TOTAL PERSONNEL                                                                                                          |         | 7,683,242,123                |
|              | TOTAL OVERHEAD                                                                                                           |         | 115,778,685                  |
|              | TOTAL RECURRENT                                                                                                          |         | 7,799,020,808                |
|              | TOTAL CAPITAL                                                                                                            |         | 380,952,969                  |
|              | TOTAL ALLOCATION                                                                                                         |         | 8,179,973,777                |
| 0215012002   | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI                                                                               |         |                              |
| CODE         | PROJECT NAME                                                                                                             | TYPE    | AMOUNT                       |
| ERGP12114279 | CONSTRUCTION OF ROADS AND DRAINAGE SYSTEMS                                                                               | ONGOING | 160,420,500                  |
| ERGP23174916 | CONSTRUCTION OF PHASE II OF NEW SENATE BUILDING                                                                          | ONGOING | 100,200,400                  |
| ERGP23174938 | CONSTRUCTION OF 5.0KM REINFORCED CONCRETE AND SANDCRETE BLOCKWORK SECTION 1 OF EASTERN SIDE UNIVERSITY PERIMETER FENCING | ONGOING | 70,332,069                   |



| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                             |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                               |         | AMOUNT                       |
| ERGP28174992 | CONSTRUCTION OF 250,000-LITRE CAPACITY SEDIMENTATION TANK FOR NEW WATER TREATMENT PLANT | ONGOING | 50,000,000                   |
| 0215012003   | MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE                                       |         |                              |
| CODE         | LINE ITEM                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                             |         | 10,056,841,855               |
| 21           | PERSONNEL COST                                                                          |         | 9,655,405,704                |
| 2101         | SALARY                                                                                  |         | 7,677,160,306                |
| 210101       | SALARIES AND WAGES                                                                      |         | 7,677,160,306                |
| 21010101     | SALARY                                                                                  |         | 7,677,160,306                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                      |         | 1,978,245,398                |
| 210201       | ALLOWANCES                                                                              |         | 828,332,411                  |
| 21020111     | REGULAR ALLOWANCES                                                                      |         | 828,332,411                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                    |         | 1,149,912,987                |
| 21020201     | NHIS                                                                                    |         | 383,304,329                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 766,608,658                  |
| 22           | OTHER RECURRENT COSTS                                                                   |         | 115,453,540                  |
| 2202         | OVERHEAD COST                                                                           |         | 115,453,540                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                            |         | 15,200,370                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 4,400,370                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 10,800,000                   |
| 220202       | UTILITIES - GENERAL                                                                     |         | 6,026,913                    |
| 22020201     | ELECTRICITY CHARGES                                                                     |         | 5,000,900                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                 |         | 1,026,013                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                          |         | 36,333,163                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |         | 10,178,805                   |
| 22020302     | BOOKS                                                                                   |         | 3,399,705                    |
| 22020303     | NEWSPAPERS                                                                              |         | 220,000                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                 |         | 1,414,437                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                      |         | 4,757,839                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                          |         | 2,000,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                |         | 10,960,788                   |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                               |         | 530,000                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                   |         | 2,871,589                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                          |         | 17,766,905                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                      |         | 3,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                         |         | 1,500,600                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                       |         | 1,134,810                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                   |         | 2,000,700                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                        |         | 3,929,995                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                              |         | 5,000,000                    |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                                        |         | 1,200,800                    |
| 220205       | TRAINING - GENERAL                                                                      |         | 5,152,651                    |
| 22020501     | LOCAL TRAINING                                                                          |         | 5,152,651                    |
| 220206       | OTHER SERVICES - GENERAL                                                                |         | 9,755,335                    |
| 22020603     | OFFICE RENT                                                                             |         | 1,211,012                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                        |         | 8,544,323                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                            |         | 2,030,414                    |
| 22020701     | FINANCIAL CONSULTING                                                                    |         | 530,414                      |
| 22020703     | LEGAL SERVICES                                                                          |         | 1,500,000                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                             |         | 1,256,305                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                      |         | 820,810                      |
| 22020902     | INSURANCE PREMIUM                                                                       |         | 435,495                      |
| 220210       | MISCELLANEOUS                                                                           |         | 21,931,484                   |
| 22021001     | REFRESHMENT & MEALS                                                                     |         | 1,768,046                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                          |         | 13,000,500                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                              |         | 560,497                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                             |         | 1,058,883                    |
| 22021007     | WELFARE PACKAGES                                                                        |         | 884,023                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                     |         | 1,200,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                     |         | 353,609                      |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                  |      | AMOUNT                       |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                          |      | 3,105,926                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 |      | <b>285,982,611</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                              |      | <b>223,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                  |      | <b>223,000,000</b>           |
| 23010101          | PURCHASE / ACQUISITION OF LAND                                                             |      | 33,000,000                   |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                 |      | 190,000,000                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                            |      | <b>32,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                  |      | <b>32,000,000</b>            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                 |      | 32,000,000                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                     |      | <b>30,982,611</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                           |      | <b>30,982,611</b>            |
| 23040102          | EROSION & FLOOD CONTROL                                                                    |      | 30,982,611                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                     |      | <b>9,655,405,704</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                      |      | <b>115,453,540</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                     |      | <b>9,770,859,244</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                       |      | <b>285,982,611</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                    |      | <b>10,056,841,855</b>        |
| <b>0215012003</b> | <b>MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE</b>                                   |      |                              |
| CODE              | PROJECT NAME                                                                               | TYPE | AMOUNT                       |
| ERGP23192201      | EROSION CONTROL(DRAINAGE AND SAND FILLING) IN THE UNIVERSITY                               | NEW  | 30,982,611                   |
| ERGP23192212      | PERIMETER FENCING OF UNIVERSITY LAND AT OLORI                                              | NEW  | 32,000,000                   |
| ERGP23192218      | ACQUISITION OF LAND AND COMPENSATION OF LAND DONORS AT PERMANENT SITE( OLORI AND OLOKORO ) | NEW  | 33,000,000                   |
| ERGP23192227      | PURCHASE OF VEHICLES FOR POOL /3 NOS PRINCIPAL OFFICERS /PRO-CHANCELLOR                    | NEW  | 190,000,000                  |
| <b>0215012004</b> | <b>FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE</b>                                 |      |                              |
| CODE              | LINE ITEM                                                                                  |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                         |      | <b>2,549,028,698</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                      |      | <b>1,903,615,694</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                              |      | <b>1,409,509,478</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                  |      | <b>1,409,509,478</b>         |
| 21010101          | SALARY                                                                                     |      | 1,409,509,478                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                  |      | <b>494,106,216</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                          |      | <b>284,340,853</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                         |      | 284,340,853                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                |      | <b>209,765,363</b>           |
| 21020201          | NHIS                                                                                       |      | 69,921,788                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |      | 139,843,575                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                               |      | <b>213,035,382</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                       |      | <b>213,035,382</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                     |      | <b>25,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                         |      | 10,000,000                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                 |      | 5,000,000                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                   |      | 10,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                 |      | <b>25,000,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                        |      | 10,000,000                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                    |      | 10,000,000                   |
| 22020205          | WATER RATES                                                                                |      | 5,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                  |      | <b>41,000,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                 |      | 10,000,000                   |
| 22020302          | BOOKS                                                                                      |      | 10,000,000                   |
| 22020304          | MAGAZINES & PERIODICALS                                                                    |      | 2,000,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                             |      | 6,000,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                   |      | 8,000,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                      |      | 5,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                      |      | <b>20,500,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                         |      | 5,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                            |      | 5,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                          |      | 5,500,000                    |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                           |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                             |         | AMOUNT                       |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                      |         | 5,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                             |         | <b>5,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                        |         | 5,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                       |         | <b>34,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                      |         | 19,000,000                   |
| 22020603          | OFFICE RENT                                                                                           |         | 10,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                      |         | 5,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                               |         | <b>10,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                  |         | 2,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                     |         | 3,000,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                  |         | 5,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                |         | <b>10,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                               |         | 10,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                    |         | <b>5,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                     |         | 5,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                  |         | <b>37,535,382</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                   |         | 5,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                        |         | 15,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                            |         | 2,500,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                           |         | 500,000                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                   |         | 2,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                   |         | 2,000,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                     |         | 10,535,382                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                            |         | <b>432,377,622</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                       |         | <b>432,377,622</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                             |         | <b>432,377,622</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                            |         | 432,377,622                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                |         | <b>1,903,615,694</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                 |         | <b>213,035,382</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                |         | <b>2,116,651,076</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                  |         | <b>432,377,622</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                               |         | <b>2,549,028,698</b>         |
| <b>0215012004</b> | <b>FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE</b>                                            |         |                              |
| CODE              | PROJECT NAME                                                                                          | TYPE    | AMOUNT                       |
| ERGP5167696       | CONSTRUCTION AND FURNISHING OF COLLEGE OF VETERINARY MEDICINE                                         | ONGOING | 72,688,811                   |
| ERGP5167697       | CONSTRUCTION AND FURNISHING OF COLLEGE OF AGRICULTURE                                                 | ONGOING | 72,688,811                   |
| ERGP5167698       | CONSTRUCTION AND FURNISHING OF COLLEGE OF SCIENCE                                                     | ONGOING | 67,000,000                   |
| ERGP202300318     | PROVISION OF ACCESS ROAD NETWORKS IN VARIOUS LOCATIONS OF KUMBOTSO FEDERAL CONSTITUENCY OF KANO STATE | ONGOING | 70,000,000                   |
| ERGP202301160     | PROVISION OF FURNITURE                                                                                | NEW     | 100,000,000                  |
| ERGP202302078     | CONSTRUCTION AND FURNISHING OF 200 SEATER AUDITORIUM                                                  | NEW     | 50,000,000                   |
| <b>0215014001</b> | <b>COCOA RESEARCH INSTITUTE- IBADAN</b>                                                               |         |                              |
| CODE              | LINE ITEM                                                                                             |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                    |         | <b>7,202,095,712</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                 |         | <b>1,769,647,528</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                         |         | <b>1,539,694,423</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                             |         | <b>1,539,694,423</b>         |
| 21010101          | SALARY                                                                                                |         | 1,539,694,423                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                             |         | <b>229,953,105</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                     |         | <b>660,000</b>               |
| 21020111          | REGULAR ALLOWANCES                                                                                    |         | 660,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                           |         | <b>229,293,105</b>           |
| 21020201          | NHIS                                                                                                  |         | 76,431,035                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                        |         | 152,862,070                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                          |         | <b>70,733,366</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                  |         | <b>70,733,366</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                               |         | <b>21,454,124</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                    |         | 2,762,179                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                      |         | 18,691,945                   |



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| CODE              | LINE ITEM                                                                                   |         | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                  |         | <b>3,427,492</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                         |         | 3,427,492                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                   |         | <b>6,070,337</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                  |         | 3,561,674                    |
| 22020303          | NEWSPAPERS                                                                                  |         | 573,390                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                    |         | 775,435                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                   |         | 1,159,838                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                       |         | <b>9,166,582</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                          |         | 4,982,441                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                       |         | 1,715,786                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                            |         | 2,468,355                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                   |         | <b>2,656,912</b>             |
| 22020501          | LOCAL TRAINING                                                                              |         | 2,656,912                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |         | <b>994,147</b>               |
| 22020601          | SECURITY CHARGES                                                                            |         | 994,147                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                     |         | <b>4,101,705</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                        |         | 1,656,912                    |
| 22020703          | LEGAL SERVICES                                                                              |         | 2,444,793                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                      |         | <b>5,940,083</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                     |         | 4,289,024                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                 |         | 1,651,059                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                          |         | <b>3,325,529</b>             |
| 22020902          | INSURANCE PREMIUM                                                                           |         | 3,325,529                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |         | <b>13,596,455</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                              |         | 2,336,246                    |
| 22021004          | MEDICAL EXPENSES                                                                            |         | 994,147                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                 |         | 233,138                      |
| 22021007          | WELFARE PACKAGES                                                                            |         | 1,656,912                    |
| 22021009          | SPORTING ACTIVITIES                                                                         |         | 1,302,333                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                   |         | 7,073,679                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                  |         | <b>5,361,714,818</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                               |         | <b>7,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                   |         | <b>7,000,000</b>             |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                               |         | 7,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                             |         | <b>65,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                   |         | <b>65,000,000</b>            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                  |         | 65,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                             |         | <b>30,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                   |         | <b>30,000,000</b>            |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                            |         | 30,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                               |         | <b>5,259,714,818</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                   |         | <b>5,259,714,818</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                    |         | 5,254,714,818                |
| 23050103          | MONITORING AND EVALUATION                                                                   |         | 5,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                      |         | <b>1,769,647,528</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                       |         | <b>70,733,366</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                      |         | <b>1,840,380,894</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                        |         | <b>5,361,714,818</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                     |         | <b>7,202,095,712</b>         |
| <b>0215014001</b> | <b>COCOA RESEARCH INSTITUTE- IBADAN</b>                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                | TYPE    | AMOUNT                       |
| ERGP12111973      | INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION                                        | ONGOING | 30,000,000                   |
| ERGP27112435      | CONSTRUCTION OF 1000 SEATER HALL                                                            | ONGOING | 30,000,000                   |
| ERGP27124217      | REHABILITATION OF BUILDING AT HEADQUARTERS AND SIX SUBSTATION                               | ONGOING | 40,000,000                   |
| ERGP30111625      | CONSTRUCTION OF CENTRAL LABORATORY                                                          | ONGOING | 30,000,000                   |
| ERGP30111855      | CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES                                  | ONGOING | 5,000,000                    |
| ERGP30111969      | IMPROVEMENT OF NEW HYBRID COCOA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES | ONGOING | 20,000,000                   |
| ERGP30112120      | EXTENSION OF CRIN TECHNOLOGIES                                                              | ONGOING | 4,000,000                    |



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| CODE          | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| ERGP30112344  | PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA                                            | ONGOING | 4,000,000                    |
| ERGP30112359  | IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                     | ONGOING | 8,000,000                    |
| ERGP30112365  | IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                        | ONGOING | 8,000,000                    |
| ERGP30112405  | ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES                                                                           | ONGOING | 6,000,000                    |
| ERGP30112410  | PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP30112411  | MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                                                         | ONGOING | 5,000,000                    |
| ERGP30112412  | UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT)/METROLOGICAL STATION & METROLOGICAL EQUIPMENT                                                             | ONGOING | 8,000,000                    |
| ERGP30112415  | IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES                                                          | ONGOING | 8,000,000                    |
| ERGP30112422  | ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH                                                                                             | ONGOING | 3,000,000                    |
| ERGP30112427  | IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES                                                                                     | ONGOING | 8,000,000                    |
| ERGP30112431  | PURCHASE OF LASERJET PRINTER, GIS EQUIPMENT & LAPTOPS                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP30153637  | INTEGRATED FARMING SYSTEMS FOR SUSTAINABLE COCOA COFFEE KOLA CASHEW AND TEA PRODUCTION IN THE EMERGING CLIMATIC CHANGE                                                | ONGOING | 4,000,000                    |
| ERGP30153673  | VALUE ADDITION AND QUALITY CONTROL OF COCOA. KOLA, CASHEW. COFFEE AND TEA DEVELOPED PRODUCTS                                                                          | ONGOING | 3,000,000                    |
| ERGP30153791  | CLIMATE SMART AGRICULTURE IN COCOA PRODUCTION                                                                                                                         | ONGOING | 7,000,000                    |
| ERGP30155162  | PURCHASE OF FURNITURE                                                                                                                                                 | ONGOING | 8,000,000                    |
| ERGP30155163  | FENCING OF HEADQUARTERS AND 6 SUBSTATIONS                                                                                                                             | ONGOING | 31,114,818                   |
| ERGP30178321  | MANAGEMENT OF INSTITUTE PLANTATIONS IN HEADQUARTERS AND SIX SUB-STATIONS                                                                                              | ONGOING | 20,000,000                   |
| ERGP202302782 | TRAINING OF FARMERS IN MODERN FARMING TECHNIQUES IN BADE/JAKUSKO, YOBE STATE                                                                                          | NEW     | 50,000,000                   |
| ERGP202302783 | PROCUREMENT OF ENHANCED SEEDLINGS FOR FARMERS IN BADE/JAKUSKO, YOBE STATE                                                                                             | NEW     | 50,000,000                   |
| ERGP202300342 | PURCHASE OF FARM IMPLEMENTS FOR RURAL FARMERS IN OWO/OSE FEDERAL CONSTITUENCY, ONDO STATE.                                                                            | NEW     | 12,600,000                   |
| ERGP202302269 | STRATEGIC TRAINING AND EMPOWERMENT IN AGRICULTURAL VALUE CHAIN OHUDA, ONYOTO                                                                                          | NEW     | 25,000,000                   |
| ERGP202302996 | SUPPLY OF FARM INPUT TO GINGER AND RICE FARMERS IN SELECTED COMMUNITIES IN KADUNA STATE · MANCHOK – 100M · KPAK – 100M · KUKUM – 100M · BONDOM – 100M · BUNGEN – 100M | NEW     | 500,000,000                  |
| ERGP202302998 | EMPOWERMENT OF YOUTHS AND WOMEN IN AGRICULTURAL PRODUCTION AND PROCESSING IN SELECTED COMMUNITIES IN NORTH-WEST GEOPOLITICAL ZONE · MANCHOK - 20M · KUKUM – 10M       | NEW     | 30,000,000                   |
| ERGP202303007 | PROVISION OF TRICYCLES TO YOUTHS IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE.                                                                                   | NEW     | 30,000,000                   |
| ERGP202303009 | SUPPLY OF FARM INPUTS TO COCOA AND CASHEW FARMERS IN SELECTED COMMUNITIES IN OSUN STATE.                                                                              | NEW     | 30,000,000                   |
| ERGP202303002 | PROCUREMENT OF TRICYCLES FOR YOUTHS EMPOWERMENT IN KATAGUM FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                        | NEW     | 20,000,000                   |
| ERGP202303987 | PROVISION AND SUPPLY OF AGRICULTURAL INPUT & CHEMICALS IN NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                          | NEW     | 90,000,000                   |
| ERGP202304025 | PROVISION OF GRANTS AND EMPOWERMENT FOR FARMERS ON YAM SEEDING IN SULEJA LGA, NIGER STATE                                                                             | NEW     | 100,000,000                  |
| ERGP202304055 | SUPPLY OF SOLAR STREET LIGHT IN KASHARA TOWN, BAUCHI STATE                                                                                                            | NEW     | 100,000,000                  |
| ERGP202304104 | PROVISION OF GRANTS FOR ARTISANS IN POTISKUM, YOBE STATE                                                                                                              | NEW     | 50,000,000                   |



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| ERGP202304121 | SUPPLY AND DISTRIBUTION OF AGROCHEMICAL AND OTHER FARM INPUT SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                            | NEW | 40,000,000                   |
| ERGP202304122 | SUPPLY OF IRON BULL TRACTORS, TRICYCLE KEKE NAPEP AND MOTOR CYCLES SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                      | NEW | 60,000,000                   |
| ERGP202304148 | PROVISION OF GRANT FOR FARMERS AND MARKET WOMEN IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                           | NEW | 50,000,000                   |
| ERGP202304251 | PROVISION OF AGRICULTURAL INPUT/CHEMICAL IN GUSAU/TSAGE FEDERAL CONSTITUENCY, ZAMFARA STATE                                                   | NEW | 100,000,000                  |
| ERGP202304370 | CAPACITY BUILDING AND PROVISION OF AGRIC EMPOWERMENT FOR FARMERS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE                  | NEW | 100,000,000                  |
| ERGP202304374 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTHS AND WOMEN IN AHOADA EAST LGA, RIVERS STATE                                                       | NEW | 50,000,000                   |
| ERGP202304375 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTHS AND WOMEN IN ABUA-ODUAL LGA, RIVERS STATE                                                        | NEW | 50,000,000                   |
| ERGP202301947 | PROVISION AND EMPOWERMENT OF GRANTS FOR ARTISANS AND BURSARY FOR YOUTH AND WOMEN IN LAGOS CENTRAL SENATORIAL DISTRICT, LAGOS STATE.           | NEW | 400,000,000                  |
| ERGP202303625 | SUPPLY OF FARM INPUTS TO FARMERS IN ABAJI/GWAGWALADA/KUJE/KWALI FEDERAL CONSTITUENCY                                                          | NEW | 30,000,000                   |
| ERGP202303655 | RURAL ELECTRIFICATION OF SELECTED COMMUNITIES OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO LGA OF OSUN STATE                                  | NEW | 100,000,000                  |
| ERGP202303697 | PROVISION OF GRANT FOR SELECTED MARKET WOMEN AND ARTISANS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE                         | NEW | 200,000,000                  |
| ERGP202303698 | PROVISION OF SOLAR POWERED STREET LIGHT IN ASARI-TORU LOCAL GOVERNMENT, RIVERS STATE                                                          | NEW | 200,000,000                  |
| ERGP202303702 | EMPOWERMENT MATERIALS: FRIDGES AND GENERATORS TO YOUTHS AND WOMEN IN ASARI-TORU LOCAL GOVERNMENT, RIVERS STATE                                | NEW | 200,000,000                  |
| ERGP202304624 | SUPPLY OF AGRICULTURAL IMPLEMENTS TO FARMERS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                     | NEW | 100,000,000                  |
| ERGP202304638 | SUPPLY OF AGRICULTURAL INPUTS / CHEMICALS TO FARMERS IN REMO FEDERAL CONSTITUENCY, OGUN STATE.                                                | NEW | 100,000,000                  |
| ERGP202304695 | GRANT FOR SELECTED MARKET WOMEN AND ARTISANS IN ABONEMA AND BUGUMA COMMUNITIES, RIVERS STATE                                                  | NEW | 200,000,000                  |
| ERGP202304719 | REHABILITATION OF TONEX RESORTS ROAD, EGELEBIE, OKRIKA MAINLAND, RIVER STATE.                                                                 | NEW | 200,000,000                  |
| ERGP202304393 | PRODUCTION AND DISTRIBUTION OF IMPROVED COCOA SEEDLINGS TO FARMERS, OGUN STATE                                                                | NEW | 100,000,000                  |
| ERGP202304397 | SKILL ACQUISITION AND EMPOWERMENT OF UNEMPLOYED YOUTHS ON VARIOUS FARMING TECHNIQUES IN OGUN STATE                                            | NEW | 100,000,000                  |
| ERGP202304403 | CONSTRUCTION OF A COMMUNITY CIVIC CENTER IN ARA, EGBEDORE LGA OF EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE | NEW | 30,000,000                   |
| ERGP202304407 | PROVISION OF EFFECTIVE SOLAR POWERED STREET LIGHTS IN VARIOUS TOWNS & VILLAGES IN ODO OTIN/IFELODUN / BORIPE FED. CONST. OSUN STATE           | NEW | 100,000,000                  |
| ERGP202304410 | SUPPLY AND EMPOWERMENT OF EDUCATIONAL MATERIALS TO SCHOOLS IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                  | NEW | 100,000,000                  |
| ERGP202304425 | PROVISION AND EMPOWERMENT FOR YOUTH AND WOMEN IN AFIJIO/ATIBA/OYO EAST/OYO WEST FED CONSTITUENCY, OYO STATE                                   | NEW | 100,000,000                  |
| ERGP202304434 | PROVISION OF GRANTS IN SELECTED SKILLED ACQUISITION FOR ARTISANS IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE     | NEW | 100,000,000                  |
| ERGP202304435 | PROVISION OF SOLAR STREET LIGHTS IN DIFFERENT COMMUNITIES OF EGBEDA/LOCAL GOVERNMENT, OYO STATE                                               | NEW | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| ERGP202304438 | PROVISION OF SKILLS ACQUISITION TRAINING FOR YOUTHS AND WOMEN IN SELECTED AREA OF IBADAN NORTHWEST /SOUTHWEST IN OYO STATE                                   | NEW     | 100,000,000                  |
| ERGP202304449 | TRAINING AND EMPOWERMENT FOR THE YOUTHS ON FISHERY AND ANIMAL HUSBANDRY IN ISOLO, LAGOS STATE                                                                | NEW     | 50,000,000                   |
| ERGP202304453 | PROVISION OF GRANTS FOR YOUTH IN HORTICULTURAL FARMING AND BEST PRACTICES IN ISHAGIRA, IDOLUWO,IGAMO AND ALEMUWO IN OJO, OJO FEDERAL CONSITUENCY LAGOS STATE | NEW     | 100,000,000                  |
| ERGP202304454 | ESTABLISHMENT OF DIGITAL KNOWLEDGE CENTER AT ST. ANTHONY'S GRAMMAR SCHOOL, ESURE, IJEBU-IMUSHIN, OGUN STATE                                                  | NEW     | 100,000,000                  |
| ERGP202304455 | DEVELOPMENT OF TECHNIQUES FOR PRODUCTION OF FINGERLINGS WITH YOUNG FISH FARMERS IN THE GUNS RIVERINE AREAS OF LAGOS STATE                                    | NEW     | 100,000,000                  |
| ERGP202304456 | PROVISION OF GRANTS TO ARTISAN IN INDUSTRIAL AREAS OF MUSHINI FEDERAL CONSTITUENCY, LAGOS STATE                                                              | NEW     | 100,000,000                  |
| ERGP202304457 | PROVISION OF YOUTH DEVELOPMENT PROGRAMME AND DISBURSEMENT OF GRANTS AS STARTUP CAPITAL IN SOMOLU FEDERAL CONSTITUENCY, LAGOS STATE.                          | NEW     | 100,000,000                  |
| ERGP202304477 | PROVISION OF HIGH POWERED STREETLIGHTS IN SOME STRATEGIC BLACK SPOTS IN AKURE, ONDO STATE                                                                    | NEW     | 100,000,000                  |
| ERGP202304537 | PROVISION OF GRANTS FOR IMPROVED COCOA SEEDLINGS FOR SELECTED FARMERS IN KOT EKPENE/OBOT AKARA/ ESSIEN UDIM FED. CONST. AKWA IBOM STATE                      | NEW     | 200,000,000                  |
| ERGP202303409 | PROVISION OF AGRICULTURAL MODERN FARMING TECHNIQUES AND TOOLS IN GAMAWA CONSTITUENCY, BAUCHI STATE.                                                          | ONGOING | 50,000,000                   |
| ERGP202303410 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCATION IN OSUN LOCATION                                                                                       | ONGOING | 10,000,000                   |
| ERGP202303149 | PROVISION AND SUPPLY OF EMPOWERMENT MATERIALS IN ADO-ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE                                                                | ONGOING | 50,000,000                   |
| 0215015001    | INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                  |         | 2,221,848,331                |
| 21            | PERSONNEL COST                                                                                                                                               |         | 1,905,749,816                |
| 2101          | SALARY                                                                                                                                                       |         | 1,532,721,388                |
| 210101        | SALARIES AND WAGES                                                                                                                                           |         | 1,532,721,388                |
| 21010101      | SALARY                                                                                                                                                       |         | 1,532,721,388                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                           |         | 373,028,428                  |
| 210201        | ALLOWANCES                                                                                                                                                   |         | 144,781,279                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                           |         | 144,781,279                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                         |         | 228,247,149                  |
| 21020201      | NHIS                                                                                                                                                         |         | 76,082,383                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                               |         | 152,164,766                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                        |         | 96,556,572                   |
| 2202          | OVERHEAD COST                                                                                                                                                |         | 96,556,572                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                  |         | 9,032,354                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                             |         | 9,032,354                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                          |         | 13,408,066                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                          |         | 10,531,322                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                            |         | 98,000                       |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                      |         | 2,778,744                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                               |         | 2,202,546                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                   |         | 2,033,119                    |
| 22020303      | NEWSPAPERS                                                                                                                                                   |         | 169,427                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                               |         | 16,825,002                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                           |         | 6,185,986                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                              |         | 2,847,133                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                            |         | 3,177,707                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                        |         | 1,200,804                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                             |         | 3,413,372                    |
| 220205        | TRAINING - GENERAL                                                                                                                                           |         | 4,931,464                    |





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| 22020501          | LOCAL TRAINING                                                                                  |         | 4,931,464                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                 |         | <b>20,010,681</b>            |
| 22020601          | SECURITY CHARGES                                                                                |         | 20,010,681                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                         |         | <b>1,486,909</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                            |         | 1,486,909                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                          |         | <b>7,932,574</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                         |         | 2,788,741                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                             |         | 1,937,119                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                     |         | 3,206,714                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                              |         | <b>3,219,872</b>             |
| 22020902          | INSURANCE PREMIUM                                                                               |         | 2,162,650                    |
| 22020904          | OTHER CRF BANK CHARGES                                                                          |         | 1,057,222                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                            |         | <b>17,507,104</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                  |         | 3,524,840                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                      |         | 4,448,377                    |
| 22021004          | MEDICAL EXPENSES                                                                                |         | 735,312                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                     |         | 772,585                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                             |         | 870,175                      |
| 22021009          | SPORTING ACTIVITIES                                                                             |         | 2,097,119                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                               |         | 2,710,826                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                       |         | 2,347,870                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                      |         | <b>219,541,943</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                   |         | <b>76,312,501</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                       |         | <b>76,312,501</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                       |         | 6,978,668                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                   |         | 12,294,396                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                              |         | 57,039,437                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                 |         | <b>81,667,370</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                       |         | <b>81,667,370</b>            |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                             |         | 81,667,370                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                 |         | <b>1,914,481</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                       |         | <b>1,914,481</b>             |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                              |         | 1,914,481                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                   |         | <b>59,647,591</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                       |         | <b>59,647,591</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                        |         | 59,647,591                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                          |         | <b>1,905,749,816</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                           |         | <b>96,556,572</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                          |         | <b>2,002,306,388</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                            |         | <b>219,541,943</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                         |         | <b>2,221,848,331</b>         |
| <b>0215015001</b> | <b>INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN</b>                                  |         |                              |
| CODE              | PROJECT NAME                                                                                    | TYPE    | AMOUNT                       |
| ERGP30151628      | AGRICULTURAL RESEARCH AND INNOVATION                                                            | ONGOING | 29,227,488                   |
| ERGP30151632      | AGRICULTURAL INPUT TRANSFORMATION FOR RESEARCH ACTIVITIES                                       | ONGOING | 11,242,656                   |
| ERGP30151660      | NUTRITION,QUALITY CONTROL AND STANDARDIZATION EQUIPMENT                                         | ONGOING | 12,294,396                   |
| ERGP30151684      | COMPREHENSIVE LIVESTOCK DEVELOPMENT                                                             | ONGOING | 1,575,502                    |
| ERGP30151698      | AGRICULTURAL TECHNICAL WORKSHOP SUPPORT BUILDING AND INFRASTRUCTURE                             | ONGOING | 40,017,076                   |
| ERGP30151704      | COMMERCIAL AGRICULTURE EXPANSION SUPPORT FOR POWER INFRASTRUCTURE FOR RESEARCH AND LABORATORIES | ONGOING | 1,914,481                    |
| ERGP30151707      | FIELD BUILDING AND INFRASTRUCTURE FOR RESEARCH AND PRACTICAL TRAINING                           | ONGOING | 40,074,792                   |
| ERGP30151729      | PURCHASE OF OFFICE FURNITURE & EQUIPMENTS                                                       | ONGOING | 6,978,668                    |
| ERGP30151807      | COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY                 | ONGOING | 7,039,437                    |
| ERGP30192377      | VALUE ADDITION RESEARCH SUPPORT                                                                 | NEW     | 4,975,345                    |
| ERGP30192461      | ON-FARM EVALUATION AND PROMOTION OF TECHNOLOGIES                                                | NEW     | 14,202,102                   |
| ERGP202301489     | SUPPLY OF TRANSFORMERS IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                  | NEW     | 50,000,000                   |



| 0215001001 | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE       | LINE ITEM                                                   |  | AMOUNT                       |
| 0215016001 | RUBBER RESEARCH INSTITUTE- BENIN                            |  |                              |
| CODE       | LINE ITEM                                                   |  | AMOUNT                       |
| 2          | EXPENDITURE                                                 |  | 1,949,668,086                |
| 21         | PERSONNEL COST                                              |  | 1,723,362,530                |
| 2101       | SALARY                                                      |  | 1,495,575,105                |
| 210101     | SALARIES AND WAGES                                          |  | 1,495,575,105                |
| 21010101   | SALARY                                                      |  | 1,495,575,105                |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                          |  | 227,787,425                  |
| 210201     | ALLOWANCES                                                  |  | 3,451,160                    |
| 21020111   | REGULAR ALLOWANCES                                          |  | 3,451,160                    |
| 210202     | SOCIAL CONTRIBUTIONS                                        |  | 224,336,265                  |
| 21020201   | NHIS                                                        |  | 74,778,755                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 149,557,510                  |
| 22         | OTHER RECURRENT COSTS                                       |  | 64,110,987                   |
| 2202       | OVERHEAD COST                                               |  | 64,110,987                   |
| 220201     | TRAVEL& TRANSPORT - GENERAL                                 |  | 16,000,000                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 6,000,000                    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 10,000,000                   |
| 220202     | UTILITIES - GENERAL                                         |  | 8,000,000                    |
| 22020201   | ELECTRICITY CHARGES                                         |  | 7,500,000                    |
| 22020203   | INTERNET ACCESS CHARGES                                     |  | 500,000                      |
| 220203     | MATERIALS & SUPPLIES - GENERAL                              |  | 3,500,000                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 3,000,000                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                                    |  | 500,000                      |
| 220204     | MAINTENANCE SERVICES - GENERAL                              |  | 3,000,000                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 1,500,000                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                             |  | 500,000                      |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                            |  | 1,000,000                    |
| 220206     | OTHER SERVICES - GENERAL                                    |  | 10,000,000                   |
| 22020601   | SECURITY CHARGES                                            |  | 8,000,000                    |
| 22020603   | OFFICE RENT                                                 |  | 2,000,000                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL                |  | 3,000,000                    |
| 22020701   | FINANCIAL CONSULTING                                        |  | 3,000,000                    |
| 220208     | FUEL & LUBRICANTS - GENERAL                                 |  | 3,500,000                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                     |  | 2,000,000                    |
| 22020803   | PLANT / GENERATOR FUEL COST                                 |  | 1,500,000                    |
| 220210     | MISCELLANEOUS                                               |  | 17,110,987                   |
| 22021001   | REFRESHMENT & MEALS                                         |  | 610,987                      |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                              |  | 3,000,000                    |
| 22021007   | WELFARE PACKAGES                                            |  | 4,000,000                    |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |  | 3,000,000                    |
| 22021029   | MONITORING ACTIVITIES & FOLLOW UP                           |  | 2,000,000                    |
| 22021030   | PROMOTION, RECRUITMENT & APPOINTMENT                        |  | 4,500,000                    |
| 23         | CAPITAL EXPENDITURE                                         |  | 162,194,569                  |
| 2302       | CONSTRUCTION / PROVISION                                    |  | 41,000,000                   |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL          |  | 41,000,000                   |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                |  | 10,000,000                   |
| 23020103   | CONSTRUCTION / PROVISION OF ELECTRICITY                     |  | 6,000,000                    |
| 23020114   | CONSTRUCTION / PROVISION OF ROADS                           |  | 25,000,000                   |
| 2303       | REHABILITATION / REPAIRS                                    |  | 9,194,569                    |
| 230301     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL          |  | 9,194,569                    |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING            |  | 4,194,569                    |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |  | 5,000,000                    |
| 2305       | OTHER CAPITAL PROJECTS                                      |  | 112,000,000                  |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                          |  | 112,000,000                  |
| 23050101   | RESEARCH AND DEVELOPMENT                                    |  | 108,000,000                  |
| 23050103   | MONITORING AND EVALUATION                                   |  | 4,000,000                    |
|            | TOTAL PERSONNEL                                             |  | 1,723,362,530                |
|            | TOTAL OVERHEAD                                              |  | 64,110,987                   |
|            | TOTAL RECURRENT                                             |  | 1,787,473,517                |



| 20215001001  | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                               |         | AMOUNT                       |
|              | TOTAL CAPITAL                                                                                                                                                                                           |         | 162,194,569                  |
|              | TOTAL ALLOCATION                                                                                                                                                                                        |         | 1,949,668,086                |
| 20215016001  | RUBBER RESEARCH INSTITUTE- BENIN                                                                                                                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                            | TYPE    | AMOUNT                       |
| ERGP10170796 | REHABILITATION OF EXISTING ELECTRICAL NETWORK AND PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SUPPLY                                                                                                 | ONGOING | 6,000,000                    |
| ERGP12170783 | CONSTRUCTION/ASPHALTING OF 5KM OUT OF 12.5KM RRIN ACCESS ROAD WITHOUT DRAINAGE                                                                                                                          | ONGOING | 25,000,000                   |
| ERGP27170786 | REHABILITATION OF ADMINISTRATIVE COMPLEX/LABORATORIES IN IYANOMO, GASHUA AND AKWETE                                                                                                                     | ONGOING | 5,000,000                    |
| ERGP27170787 | REHABILITATION OF STAFF QUARTERS IN IYANOMO                                                                                                                                                             | ONGOING | 4,194,569                    |
| ERGP27170794 | CONSTRUCTION OF 2NOS DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO                                                                                                                                  | ONGOING | 10,000,000                   |
| ERGP30170788 | CAPACITY BUILDING FOR SMALLHOLDER'S FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC                                                                             | ONGOING | 6,000,000                    |
| ERGP30170789 | VALUE ADDITION THROUGH THE PRODUCTION OF RUBBER SHEETS FROM LATEX FOR OPTIMUM INCOME GENERATION, MAXIMISATION AND SUSTAINABLE AGRICULTURE AND RESUCITATION OF RUBBER QUALITY CENTRAL TESTING LABORATORY | ONGOING | 10,000,000                   |
| ERGP30170790 | PRODUCTION AND DISTRIBUTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN INCLUDING BREEDING FOR HIGH YIELDING AND DISEASE RESISTANT CLONES                                                              | ONGOING | 48,000,000                   |
| ERGP30170791 | PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN INCLUDING PROVISION OF SOLAR POWERED BOREHOLE AND QUALITY ASSURANCE OF GUMS AT GUM ARABIC SUB STATION, GASHUA, YOBE STATE)                  | ONGOING | 7,000,000                    |
| ERGP30170792 | ESTABLISHMENT OF GUM ARABIC PLANTATION AND RESEARCH BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE                                                            | ONGOING | 3,000,000                    |
| ERGP30170793 | ESTABLISHMENT OF RUBBER PLANTATION AND RESEARCH-BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TELFERIA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS                        | ONGOING | 15,000,000                   |
| ERGP30170795 | MAINTENANCE AND REHABILITATION OF 500 HECTARES OF MATURED RUBBER RESEARCH PLANTATION                                                                                                                    | ONGOING | 11,000,000                   |
| ERGP30170798 | PROVISION OF INTERNET FACILITY FOR RESEARCH                                                                                                                                                             | ONGOING | 5,000,000                    |
| ERGP30170800 | PURCHASE OF COMPUTERS, RESEARCH EQUIPMENT, GLASS WARES AND CONSUMABLES                                                                                                                                  | ONGOING | 3,000,000                    |
| ERGP30193301 | RESULT-BASED MONITORING AND EVALUATION (RBM&E) OF RESEARCH PROJECTS AND SERVICES                                                                                                                        | NEW     | 4,000,000                    |
| 20215017001  | NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA                                                                                                                                                        |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                             |         | 2,806,751,501                |
| 21           | PERSONNEL COST                                                                                                                                                                                          |         | 944,331,557                  |
| 2101         | SALARY                                                                                                                                                                                                  |         | 821,157,875                  |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                      |         | 821,157,875                  |
| 21010101     | SALARY                                                                                                                                                                                                  |         | 821,157,875                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                      |         | 123,173,682                  |
| 210201       | ALLOWANCES                                                                                                                                                                                              |         | 0                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                                                      |         | 0                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                    |         | 123,173,682                  |
| 21020201     | NHIS                                                                                                                                                                                                    |         | 41,057,894                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                          |         | 82,115,788                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                   |         | 63,486,329                   |
| 2202         | OVERHEAD COST                                                                                                                                                                                           |         | 63,486,329                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                             |         | 14,549,143                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                      |         | 5,897,541                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                        |         | 8,651,602                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                     |         | 12,030,923                   |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                               |         | 8,453,863                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                  |         | 3,577,060                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                         |         | <b>1,383,206</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                        |         | 840,870                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                |         | 542,336                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                             |         | <b>9,565,101</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                |         | 3,084,674                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                 |         | 1,999,438                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                        |         | 4,480,989                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                         |         | <b>723,116</b>               |
| 22020501          | LOCAL TRAINING                                                                                                                                    |         | 723,116                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                   |         | <b>10,500,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                  |         | 10,500,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                           |         | <b>964,154</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                                                                              |         | 964,154                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                            |         | <b>12,182,194</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                           |         | 5,966,131                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                       |         | 6,216,063                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                |         | <b>1,588,492</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                 |         | 1,588,492                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                        |         | <b>1,798,933,615</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                   |         | <b>40,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                         |         | <b>40,000,000</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                 |         | 40,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                   |         | <b>128,715,394</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                         |         | <b>128,715,394</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                  |         | 30,232,478                   |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                |         | 5,232,500                    |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                                                                                  |         | 34,615,427                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                      |         | 58,634,989                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                     |         | <b>1,630,218,221</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                         |         | <b>1,630,218,221</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                          |         | 1,630,218,221                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                            |         | <b>944,331,557</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                             |         | <b>63,486,329</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                            |         | <b>1,007,817,886</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                              |         | <b>1,798,933,615</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                           |         | <b>2,806,751,501</b>         |
| <b>0215017001</b> | <b>NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA</b>                                                                                           |         |                              |
| CODE              | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP12175003      | REHABILITATION OF DRAINAGES & ACCESS ROADS                                                                                                        | ONGOING | 25,239,194                   |
| ERGP23111345      | MONITORING AND EVALUATION                                                                                                                         | ONGOING | 9,000,000                    |
| ERGP27111283      | COMPLETION OF ABUJA LIAISON OFFICE                                                                                                                | ONGOING | 20,421,875                   |
| ERGP27154613      | REHABILITATION OF RECREATIONAL FACILITIES                                                                                                         | ONGOING | 30,000,000                   |
| ERGP27174994      | CONSTRUCTION OF 50 ROOM CAPACITY INTERNATIONAL STANDARD STUDENT HOSTEL                                                                            | ONGOING | 40,000,000                   |
| ERGP27175009      | FENCING OF RESEARCH FACILITIES AT THE INSTITUTE HEADQUARTER                                                                                       | ONGOING | 9,376,233                    |
| ERGP27175020      | REHABILITATION OF EXECUTIVE DIRECTOR'S HOUSE AND SM1                                                                                              | ONGOING | 30,232,478                   |
| ERGP29193038      | PROVISION OF ICT FACILITIES                                                                                                                       | NEW     | 5,232,500                    |
| ERGP30111320      | PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS                                                                                                   | ONGOING | 4,000,000                    |
| ERGP30141880      | REHABILITATION OF RESEARCH RESERVOIRS                                                                                                             | ONGOING | 8,213,114                    |
| ERGP30154672      | DEVELOPMENT OF STANDARD FISH QUALITY ASSURANCE LABORATORY FOR QUALITY FISH & FISHERIES VALUE CHAIN PRODUCTS FOR CERTIFICATION                     | ONGOING | 7,000,000                    |
| ERGP30193041      | RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION                                                                           | NEW     | 8,490,000                    |
| ERGP30193046      | RESEARCH, DEVELOPMENT AND EVALUATION OF ORGANIC ANTIBIOTICS GROWTH PROMOTERS INCLUSION INTO FRESHWATER FISH FEED FORMULATED WITH LOCAL RESOURCES. | NEW     | 6,750,000                    |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                  |         | AMOUNT                       |
| ERGP30193049  | FISHERIES TECHNOLOGY DISSEMINATION WITH ICT, ADOPTED VILLAGE AND AROCS ACTIVITIES AND INNOVATION PLATFORM FOR SUSTAINABLE INCOME ACTIVITIES IN FISHERIES VALUE CHAIN       | NEW     | 11,450,000                   |
| ERGP30193054  | FISHERIES EXTENSION SUPPORT ACTIVITIES( REFILLS), MEDIA AND COMMUNICATION DEVELOPMENT                                                                                      | NEW     | 8,500,000                    |
| ERGP30193058  | INTEGRATION OF AQUACULTURE INTO THE FARMING SYSTEMS OF FLOOD PRONE ECOSYSTEM OF NIGERIAN RIVERS' SYSTEM FOR INCREASED NATIONAL FISH PRODUCTION.                            | NEW     | 6,550,000                    |
| ERGP30193070  | RESEARCH INTO PRODUCTIVITY TRAINING AND ENHANCEMENT OF SOME SELECTED WATER BODIES IN SIX GEOGRAPHICAL POLITICAL ZONES OF NIGERIA.                                          | NEW     | 9,025,550                    |
| ERGP30193072  | DEVELOPMENT OF NEW FISHING TECHNOLOGIES AND IMPROVEMENT ON INDIGENOUS CLUPEIDS (FRESHWATER SARDINES) EXPLOITATION FOR FISH MEAL PRODUCTION IN THE COUNTRY                  | NEW     | 7,450,000                    |
| ERGP30193075  | RESEARCH INTO BIOLOGY AND ECOLOGY OF SOME COMMERCIAL FISHES OF INLAND WATER BODIES (HETEROTIS NILOTICUS, GYMNARCHUS, LATES NILOTICUS) FOR RESERVOIR FISHERIES DEVELOPMENT. | NEW     | 8,230,000                    |
| ERGP30193076  | NUTRITIONAL IMPROVEMENT USING FISH VALUE ADDED PRODUCTS FOR INFANTS AND SCHOOL IN NIGERIA                                                                                  | NEW     | 4,512,500                    |
| ERGP30193077  | BIOLOGICAL CONTROL OF WAER HYACINTH USING (NEOCHLORNIABBRUCH) AND UTILIZATION OF INVASIVE NUISANCE AQUATIC PLANTS IN NIGERIAN INLAND WATER BODIES                          | NEW     | 9,260,171                    |
| ERGP30193079  | RESEARCH AND DEVELOPMENT OF EARTHEN PONDS USING CLAY BASEMENT                                                                                                              | NEW     | 7,000,000                    |
| ERGP30193081  | REHABILITATION OF OUT DOOR CONCRETE PONDS                                                                                                                                  | NEW     | 8,000,000                    |
| ERGP202302254 | PROVISION AND REHABILITATION OF DILAPIDATED INFRASTRUCTURE FOR BAGUADA/RURUM SUB-STATIONS IN NORTH WEST ZONE.                                                              | NEW     | 50,000,000                   |
| ERGP202300320 | PROVISION AND INSTALLATION OF FISH PONDS IN SABON GORA FARMING COMMUNITY, KARSHI DEVELOPMENT AREAS OF NORTH CENTRAL ZONE                                                   | NEW     | 20,000,000                   |
| ERGP202301834 | BUSINESS SUPPORT TO YOUTHS AND MARKET WOMEN IN SELECTED COMMUNITIES IN OGUN STATE                                                                                          | ONGOING | 200,000,000                  |
| ERGP202301835 | PROVISION OF INFRASTRUCTURAL EQUIPMENT AT AJEGUNLE, SANGO-OTA AND YEWA NORTH COMMUNITIES                                                                                   | ONGOING | 200,000,000                  |
| ERGP202301836 | VOCATIONAL TRAINING FOR SMALL AND MEDIUM SCALE ENTERPRISES IN SELECTED COMMUNITIES OF OGUN STATE                                                                           | ONGOING | 200,000,000                  |
| ERGP202301837 | EMPOWERMENT OF YOUTHS AND WOMEN IN OKE ODAN, YEWA NORTH, ITELE AND IGBESA COMMUNITIES, OGUN STATE                                                                          | ONGOING | 200,000,000                  |
| ERGP202300306 | SUPPLY OF FERTILIZER AND AGRO CHEMICAL FOR VURANNA FARM TRAINING CENTER DOGON-GARI, BORGU LOCAL GOVERNMENT AREA NIGER STATE                                                | NEW     | 20,000,000                   |
| ERGP202301211 | COMPLETION OF CIVIC CENTER ADMIN BLOCK AND PROVISION OF FURNITURE AND EQUIPMENT AT KAINJI ROAD, BORGU LGA.                                                                 | ONGOING | 50,000,000                   |
| ERGP202301507 | STOCKING OF FISH IN UMOLUM RIVER IN AYAMELUM LGA IN ANAMBRA STATE                                                                                                          | NEW     | 100,000,000                  |
| ERGP202301508 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN MODERN CASSAVA PROCESSING IN AYAMELUM LGA, ANAMBRA STATE                                                                   | NEW     | 35,000,000                   |
| ERGP202303362 | CAPACITY BUILDING FOR YOUTH IN TILAPIA PRODUCTION                                                                                                                          | ONGOING | 90,000,000                   |
| ERGP202303363 | CAPACITY BUILDING FOR YOUTH AND WOMEN IN FISHERIES AND AQUACULTURE VALUE CHAIN IN LAGOS STATE                                                                              | ONGOING | 85,000,000                   |
| ERGP202303364 | TRAINING OF YOUTH AND WOMEN IN FISH PROCESSING, PACKAGING, PRESERVATION AND VALUE ADDITION IN LAGOS STATE                                                                  | ONGOING | 85,000,000                   |
| ERGP202303365 | CAPACITY BUILDING FOR YOUTH AND WOMEN IN COST EFFECTIVE FISH FEEDING FORMULATION IN LAGOS STATE                                                                            | ONGOING | 100,000,000                  |
| ERGP202303366 | TRAINING AND EMPOWERMENT OF YOUTH IN TILAPIA FINGERLINGS PRODUCTION                                                                                                        | ONGOING | 80,000,000                   |
| 0215018001    | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA                                                                                                                 |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                  |         | AMOUNT                       |





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| CODE          | LINE ITEM                                                   |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                          |  | <b>2,848,383,290</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                       |  | <b>1,252,845,586</b>         |
| <b>2101</b>   | <b>SALARY</b>                                               |  | <b>1,019,185,312</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   |  | <b>1,019,185,312</b>         |
| 21010101      | SALARY                                                      |  | 1,019,185,312                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>233,660,274</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                           |  | <b>82,443,536</b>            |
| 21020111      | REGULAR ALLOWANCES                                          |  | 82,443,536                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>151,216,738</b>           |
| 21020201      | NHIS                                                        |  | 50,405,579                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 100,811,159                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>57,665,917</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>57,665,917</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>10,020,135</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 1,750,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 8,270,135                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>6,122,083</b>             |
| 22020201      | ELECTRICITY CHARGES                                         |  | 3,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                     |  | 2,622,083                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                       |  | 500,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>3,462,000</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 972,000                      |
| 22020303      | NEWSPAPERS                                                  |  | 1,490,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          |  | 1,000,000                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>6,266,000</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 4,048,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             |  | 1,068,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            |  | 650,000                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                  |  | 500,000                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   |  | <b>750,000</b>               |
| 22020501      | LOCAL TRAINING                                              |  | 750,000                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>760,000</b>               |
| 22020603      | OFFICE RENT                                                 |  | 300,000                      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                            |  | 460,000                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>1,500,000</b>             |
| 22020709      | AUDITING OF ACCOUNTS                                        |  | 1,500,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>6,372,934</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 4,682,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                 |  | 1,690,934                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          |  | <b>1,000,000</b>             |
| 22020902      | INSURANCE PREMIUM                                           |  | 1,000,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>21,412,765</b>            |
| 22021001      | REFRESHMENT & MEALS                                         |  | 8,257,004                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                              |  | 8,031,500                    |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 500,000                      |
| 22021007      | WELFARE PACKAGES                                            |  | 2,124,261                    |
| 22021009      | SPORTING ACTIVITIES                                         |  | 1,500,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |  | 1,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>1,537,871,787</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                               |  | <b>7,000,000</b>             |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |  | <b>7,000,000</b>             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                   |  | 7,000,000                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>10,301,007</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>10,301,007</b>            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                  |  | 10,301,007                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                             |  | <b>42,035,957</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |  | <b>42,035,957</b>            |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES          |  | 17,035,957                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |  | 25,000,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>1,478,534,823</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |  | <b>1,478,534,823</b>         |



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| CODE          | LINE ITEM                                                                                                                                                     |         | AMOUNT                       |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                      |         | 1,478,534,823                |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                        |         | <b>1,252,845,586</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                         |         | <b>57,665,917</b>            |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                        |         | <b>1,310,511,503</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                          |         | <b>1,537,871,787</b>         |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                       |         | <b>2,848,383,290</b>         |
| 0215018001    | NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA                                                                                                    |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP27139785  | CONSTRUCTION OF OFFICE BLOCK IN HEADQUARTERS                                                                                                                  | ONGOING | 50,001,230                   |
| ERGP30106955  | ANNUAL AGRICULTURAL PERFORMANCE EVALUATION SURVEY FOR WET & DRY SEASONS AND PRODUCTION OF REPORTS                                                             | ONGOING | 20,469,000                   |
| ERGP30106973  | AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES                                                                                                               | ONGOING | 5,000,000                    |
| ERGP30106988  | NATIONAL ANNUAL PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES                                 | ONGOING | 8,360,830                    |
| ERGP30107021  | RESEARCH AND DEVELOPMENT OF MODERN AND COMMERCIAL AGRICULTURE IN MODEL AND ADOPTED VILLAGES IN NIGERIA                                                        | ONGOING | 5,095,900                    |
| ERGP30107030  | DEVELOPMENT AND PROVISION OF AGRIC EXTENSION SERVICES TO AGRIC MANAGERS, AGRIC FIELD OFFICERS ON AGRIC VALUE CHAIN                                            | ONGOING | 16,027,000                   |
| ERGP30107036  | COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES IN HEADQUARTERS                                    | ONGOING | 2,000,000                    |
| ERGP5106978   | EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER IN HEADQUARTERS                                                                                  | ONGOING | 7,000,000                    |
| ERGP5106984   | INSTALLATION OF FIBRE OPTICS NETWORK IN HEADQUARTERS                                                                                                          | ONGOING | 10,301,007                   |
| ERGP5106996   | UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HQ                                                                                      | ONGOING | 5,000,000                    |
| ERGP5107003   | REHABILITATION OF HEADQUARTERS AT ZARIA AND NORTH CENTRAL ZONAL OFFICE, BADEGI                                                                                | ONGOING | 25,000,000                   |
| ERGP5107007   | GENERATION, PACKAGING AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND CONSUMERS IN RADIO AND TV STATIONS ACROSS NIGERIA | ONGOING | 5,000,000                    |
| ERGP5107015   | LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIs AND INDUSTRY                                                   | ONGOING | 6,000,000                    |
| ERGP5107033   | MASS PRODUCTION OF CURRENT AGRICULTURAL EXTENSION BULLETINS, GUIDES, POSTERS AND LEAFLETS                                                                     | ONGOING | 5,580,863                    |
| ERGP5107040   | UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES                                    | ONGOING | 12,035,957                   |
| ERGP202302387 | SURFACE DRESSING OF 0.80METERS LONG ROAD AT LINE 13 SHARADA FEDERAL HOUSING ESTATE KANO                                                                       | NEW     | 40,000,000                   |
| ERGP202301255 | PROVISION OF YOUTH TRANSPORT EMPOWERMENT (MOTORCYCLES) TO CONSTITUENTS IN KWARA NORTH SENATORIAL DISTRICT, KWARA STATE                                        | NEW     | 50,000,000                   |
| ERGP202302297 | YOUTHS AND WOMEN EMPOWERMENT IN ANIMAL HUSBANDRY AND BULL FATTENING IN SABON GARI LGA, KADUNA STATE.                                                          | NEW     | 50,000,000                   |
| ERGP202302412 | UPGRADING OF GENERAL HOSPITAL GWANDU, KEBBI STATE                                                                                                             | NEW     | 300,000,000                  |
| ERGP202301853 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTH AND WOMEN TO CONSTITUENTS IN KWARA NORTH.                                                                         | NEW     | 40,000,000                   |
| ERGP202301854 | RADIOLOGICAL SURVEY FOR SOIL FERTILITY MAPPING AND ASSESSMENT OF MINERALIZATION USING NUCLEAR TECHNOLOGY IN KAIAMA, BARUTEN LGAs IN KWARA STATE.              | NEW     | 80,000,000                   |
| ERGP202304171 | SUPPLY OF RICE TO GAMAGIRA, KADUNA STATE                                                                                                                      | NEW     | 50,000,000                   |
| ERGP202304172 | SUPPLY OF BEANS TO DANWATA, KADUNA STATE                                                                                                                      | NEW     | 50,000,000                   |
| ERGP202304183 | SUPPLY OF FOOD ITEMS TO SOBA FEDERAL CONSTITUENCY, KADUNA                                                                                                     | NEW     | 70,000,000                   |
| ERGP202304184 | SUPPLY OF MILLET TO SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                   | NEW     | 30,000,000                   |
| ERGP202301753 | AGRIPRENUERSHIP TRAINING AND STARTER PACK FOR YOUTH AND WOMEN IN KWARA STATE                                                                                  | ONGOING | 65,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                 |         | AMOUNT                       |
| ERGP202302157 | PROVISION OF FERTILIZER FOR FARMERS IN BAUCHI SOUTH SENATORIAL DISTRICT                                                                   | NEW     | 100,000,000                  |
| ERGP202303163 | INSTALLATION OF SOLAR STREET LIGHTS AND HANDPUMP BOREHOLES IN GIWA, BIRNIN GWARI FEDERAL CONSTITUENCY, KADUNA STATE                       | ONGOING | 20,000,000                   |
| ERGP202304541 | SUPPLY OF FERTILIZER IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                          | NEW     | 90,000,000                   |
| ERGP202304542 | SUPPLY OF CHEMICALS IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                           | NEW     | 70,000,000                   |
| ERGP202304543 | SUPPLY OF MAIZE TO FARMERS IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                    | NEW     | 40,000,000                   |
| ERGP202304601 | SUPPLY OF INSECTICIDES IN SOBA, KADUNA STATE.                                                                                             | NEW     | 90,000,000                   |
| ERGP202304602 | SUPPLY OF FARM EQUIPMENT IN MAIGANA, KADUNA STATE                                                                                         | NEW     | 90,000,000                   |
| ERGP202304603 | TRAINING OF FARMERS ON USE OF FARM EQUIPMENT IN MAIGANA, KADUNA STATE.                                                                    | NEW     | 20,000,000                   |
| ERGP202303308 | SUPPLY OF FOOD ITEMSS AND INSECTICIDES TO THE INTERNALLY DISPLACED PERSONS IN KANKARA/ SABUWA/ FASKARI FEDERAL CONSTITUENCY KATSINA STATE | ONGOING | 10,000,000                   |
| 0215019001    | VETERINARY COUNCIL OF NIGERIA                                                                                                             |         |                              |
| CODE          | LINE ITEM                                                                                                                                 |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                               |         | 450,507,782                  |
| 21            | PERSONNEL COST                                                                                                                            |         | 310,810,051                  |
| 2101          | SALARY                                                                                                                                    |         | 239,677,817                  |
| 210101        | SALARIES AND WAGES                                                                                                                        |         | 239,677,817                  |
| 21010101      | SALARY                                                                                                                                    |         | 239,677,817                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                        |         | 71,132,234                   |
| 210201        | ALLOWANCES                                                                                                                                |         | 36,841,620                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                        |         | 36,841,620                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                      |         | 34,290,614                   |
| 21020201      | NHIS                                                                                                                                      |         | 11,430,205                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                            |         | 22,860,409                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                     |         | 71,299,068                   |
| 2202          | OVERHEAD COST                                                                                                                             |         | 71,299,068                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                              |         | 12,327,678                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                        |         | 4,950,768                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                          |         | 5,709,065                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                  |         | 1,667,845                    |
| 220202        | UTILITIES - GENERAL                                                                                                                       |         | 9,697,286                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                       |         | 3,269,234                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                         |         | 1,000,072                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                   |         | 1,089,745                    |
| 22020205      | WATER RATES                                                                                                                               |         | 2,179,491                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                          |         | 2,158,744                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                            |         | 2,587,391                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                |         | 2,587,391                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                            |         | 19,246,685                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                        |         | 1,940,794                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                           |         | 1,702,099                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                         |         | 5,087,392                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                          |         | 5,109,295                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                |         | 5,407,105                    |
| 220205        | TRAINING - GENERAL                                                                                                                        |         | 2,508,223                    |
| 22020501      | LOCAL TRAINING                                                                                                                            |         | 2,508,223                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                  |         | 4,916,848                    |
| 22020601      | SECURITY CHARGES                                                                                                                          |         | 2,737,357                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                          |         | 2,179,491                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                              |         | 1,702,099                    |
| 22020703      | LEGAL SERVICES                                                                                                                            |         | 1,702,099                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                               |         | 7,542,180                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                   |         | 1,275,659                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                               |         | 6,266,521                    |



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| CODE          | LINE ITEM                                                                                                                                                                                             |         | AMOUNT                       |
| 220210        | MISCELLANEOUS                                                                                                                                                                                         |         | 10,770,678                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                        |         | 7,250,556                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                            |         | 2,028,299                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                             |         | 1,491,823                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                   |         | 68,398,663                   |
| 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                                                                                                                                                                              |         | 23,398,663                   |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                    |         | 23,398,663                   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                          |         | 10,000,000                   |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                |         | 13,398,663                   |
| 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                                                                                                                                                                                |         | 20,000,000                   |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                    |         | 20,000,000                   |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                              |         | 20,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                                                                       |         | 310,810,051                  |
|               | TOTAL OVERHEAD                                                                                                                                                                                        |         | 71,299,068                   |
|               | TOTAL RECURRENT                                                                                                                                                                                       |         | 382,109,119                  |
|               | TOTAL CAPITAL                                                                                                                                                                                         |         | 68,398,663                   |
|               | TOTAL ALLOCATION                                                                                                                                                                                      |         | 450,507,782                  |
| 0215019001    | VETERINARY COUNCIL OF NIGERIA                                                                                                                                                                         |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP27111881  | MAINTENANCE OF VCN SECRETARIAT BUILDING [REPAIRS AND REPLACEMENT OF BUILDING FURNITURE AND FITTINGS RESPECTIVELY]                                                                                     | NEW     | 10,000,000                   |
| ERGP27194158  | CONSTRUCTION OF VCN OFFICE BUILDINGS IN THE SIX (6) GEOPOLITICAL ZONES                                                                                                                                | NEW     | 10,000,000                   |
| ERGP30111898  | DEVELOPMENT OF PRODUCTION LINE AND DISSEMINATION OF ANNUAL VETERINARY OIE/WOAH REPRESENTATION FOR THE VETERINARY COUNCIL DEPARTMENTS                                                                  | NEW     | 15,000,000                   |
| 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] | NEW     | 13,398,663                   |
| ERGP5111986   | PURCHASE OF MOTOR VEHICLE FOR MONITORING AND ENFORCEMENT OF REGISTRATION OF VETERINARY PRACTICING PREMISES ACROSS THE 36 STATES OF NIGERIA                                                            | ONGOING | 15,000,000                   |
| ERGP202300330 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN ABUJA ROAD/BAUCHI ROAD IN RIGASA IGABI LG, GWANDU ROAD UNGUWAR MAI BURUJI, KURIGA ROAD, BADARAWA KADUNA NORTH.                                       | NEW     | 5,000,000                    |
| 0215020001    | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN                                                                                                                                   |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                           |         | 1,812,244,450                |
| 21            | PERSONNEL COST                                                                                                                                                                                        |         | 1,490,410,632                |
| 2101          | SALARY                                                                                                                                                                                                |         | 1,200,757,510                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                    |         | 1,200,757,510                |
| 21010101      | SALARY                                                                                                                                                                                                |         | 1,200,757,510                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                    |         | 289,653,122                  |
| 210201        | ALLOWANCES                                                                                                                                                                                            |         | 111,200,554                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                    |         | 111,200,554                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                  |         | 178,452,568                  |
| 21020201      | NHIS                                                                                                                                                                                                  |         | 59,484,189                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                        |         | 118,968,379                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                 |         | 68,808,738                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                         |         | 68,808,738                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                           |         | 17,699,878                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                    |         | 5,000,000                    |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 12,699,878                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                     |         | <b>4,500,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                            |         | 4,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                      |         | <b>23,114,110</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 5,897,000                    |
| 22020303          | NEWSPAPERS                                                                                                                                     |         | 500,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                       |         | 6,217,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                          |         | 10,500,110                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                          |         | <b>13,734,250</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                             |         | 3,884,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                              |         | 2,850,250                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 3,500,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                               |         | 3,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                |         | <b>6,000,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                               |         | 6,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                         |         | <b>3,152,000</b>             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                    |         | 3,152,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                           |         | <b>608,500</b>               |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                 |         | 608,500                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                     |         | <b>253,025,080</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                  |         | <b>23,964,729</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                      |         | <b>23,964,729</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                  |         | 23,964,729                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                |         | <b>201,739,820</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                      |         | <b>201,739,820</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                   |         | 139,939,537                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                     |         | 61,800,283                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                |         | <b>12,107,129</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                      |         | <b>12,107,129</b>            |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                                                                               |         | 12,107,129                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                  |         | <b>15,213,402</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                      |         | <b>15,213,402</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                       |         | 15,213,402                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                         |         | <b>1,490,410,632</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                          |         | <b>68,808,738</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                         |         | <b>1,559,219,370</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                           |         | <b>253,025,080</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                        |         | <b>1,812,244,450</b>         |
| <b>0215020001</b> | <b>FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION<br/>TECHNOLOGY - IBADAN</b>                                                                 |         |                              |
| CODE              | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP23111202      | REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION                                                                                                | ONGOING | 5,100,088                    |
| ERGP23124261      | REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK                                                                                | ONGOING | 12,107,129                   |
| ERGP23158992      | EXTENSION OF BLOCKS A AND B STAFF OFFICE PHASE II INCLUDING FURNISHING AND PAYMENT OF RETENTION FEES OF BLOCK A AND B EXTENSION                | ONGOING | 25,121,703                   |
| ERGP23159070      | EXTENSION OF BLOCK E AND F LECTURE CLASSROOMS PHASE II/PROCUREMENT OF READING BENCHES AND PAYMENT OF RETENTION FEES OF BLOCK E AND F EXTENSION | ONGOING | 28,321,178                   |
| ERGP23191998      | CONSTRUCTION OF A STOREY BUILDING FEMALE HOSTEL ACCOMMODATION OF 12 ROOMS EACH                                                                 | NEW     | 10,256,675                   |
| ERGP23192027      | EXTENSION OF COLLEGE PHYSICS LABORATORY WITH EQUIPMENT AND FURNISHING                                                                          | NEW     | 18,122,342                   |
| ERGP27175970      | CONSTRUCTION OF ONE STOREY BUILDING LIBRARY COMPLEX WITH FOUR OFFICES, FURNISHING AND EQUIPING                                                 | ONGOING | 35,162,119                   |
| ERGP27176008      | CONSTRUCTION OF CENTRAL SECURITY /MONITORING OFFICE AND FURNISHING                                                                             | ONGOING | 20,321,702                   |
| ERGP27176021      | CONSTRUCTION OF COLLEGE CENTRAL STORE                                                                                                          | ONGOING | 30,183,214                   |





| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| ERGP27176028 | CONSTRUCTION OF A STOREY BUILDING MALE HOSTEL<br>ACCOMMODATION OF 20 ROOMS EACH                                                 | ONGOING | 29,150,799                   |
| ERGP30110462 | PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE<br>ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES                          | ONGOING | 15,213,402                   |
| ERGP30110874 | DEVELOPMENT OF ON-GOING OKAKA/BAKATARI<br>VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM<br>CENTER.                    | ONGOING | 10,131,065                   |
| ERGP30111185 | PROCUREMENT OF CHEMICALS/EQUIPMENT AND FURNITURES FOR<br>COLLEGE LABORATORIES.                                                  | ONGOING | 8,721,334                    |
| ERGP5111192  | PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS,<br>SHEEP, HORSE, FEED/MEDICATION FOR THE COLLEGE<br>DEMONSTRATION FARM | ONGOING | 5,112,330                    |
| 0215021001   | FEDERAL COLLEGE OF AGRICULTURE - AKURE                                                                                          |         |                              |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                     |         | 1,105,436,220                |
| 21           | PERSONNEL COST                                                                                                                  |         | 801,503,758                  |
| 2101         | SALARY                                                                                                                          |         | 693,712,858                  |
| 210101       | SALARIES AND WAGES                                                                                                              |         | 693,712,858                  |
| 21010101     | SALARY                                                                                                                          |         | 693,712,858                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |         | 107,790,900                  |
| 210201       | ALLOWANCES                                                                                                                      |         | 3,733,971                    |
| 21020111     | REGULAR ALLOWANCES                                                                                                              |         | 3,733,971                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                            |         | 104,056,929                  |
| 21020201     | NHIS                                                                                                                            |         | 34,685,643                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                  |         | 69,371,286                   |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 67,018,202                   |
| 2202         | OVERHEAD COST                                                                                                                   |         | 67,018,202                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                    |         | 8,500,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 8,500,000                    |
| 220202       | UTILITIES - GENERAL                                                                                                             |         | 11,900,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                             |         | 11,250,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                         |         | 500,000                      |
| 22020210     | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                              |         | 150,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                  |         | 8,800,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                      |         | 4,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                              |         | 1,500,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                  |         | 1,600,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                        |         | 1,500,000                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                           |         | 200,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                  |         | 8,400,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                              |         | 2,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                               |         | 1,000,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                           |         | 100,000                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                |         | 2,000,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                      |         | 3,300,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                        |         | 9,000,000                    |
| 22020601     | SECURITY CHARGES                                                                                                                |         | 7,000,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                |         | 2,000,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                    |         | 4,350,000                    |
| 22020703     | LEGAL SERVICES                                                                                                                  |         | 2,000,000                    |
| 22020709     | AUDITING OF ACCOUNTS                                                                                                            |         | 2,350,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                     |         | 4,000,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                         |         | 2,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                     |         | 2,000,000                    |
| 220210       | MISCELLANEOUS                                                                                                                   |         | 12,068,202                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                             |         | 2,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                  |         | 4,000,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                      |         | 500,000                      |
| 22021004     | MEDICAL EXPENSES                                                                                                                |         | 100,000                      |
| 22021007     | WELFARE PACKAGES                                                                                                                |         | 200,000                      |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                            |         | AMOUNT                       |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                  |         | 200,000                      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                                                    |         | 5,068,202                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                  |         | 236,914,260                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                             |         | 147,914,260                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                   |         | 147,914,260                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                           |         | 147,914,260                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                               |         | 89,000,000                   |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                   |         | 89,000,000                   |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                             |         | 89,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                      |         | 801,503,758                  |
|               | TOTAL OVERHEAD                                                                                                                                       |         | 67,018,202                   |
|               | TOTAL RECURRENT                                                                                                                                      |         | 868,521,960                  |
|               | TOTAL CAPITAL                                                                                                                                        |         | 236,914,260                  |
|               | TOTAL ALLOCATION                                                                                                                                     |         | 1,105,436,220                |
| 0215021001    | FEDERAL COLLEGE OF AGRICULTURE - AKURE                                                                                                               |         |                              |
| CODE          | PROJECT NAME                                                                                                                                         | TYPE    | AMOUNT                       |
| ERGP10192993  | PROVISION OF SOLAR POWER STREET LIGHTS, CCTV CAMERAS AT THE MAIN GATE, LIVESTOCK AND ARABLE CROP FARMS AND WEST AND EAST CAMPUSES                    | NEW     | 3,000,000                    |
| ERGP12190642  | RECONSTRUCTION OF 1KM INTERNAL ACCESS ROAD                                                                                                           | ONGOING | 50,000,000                   |
| ERGP23190620  | RENOVATION AND EQUIPPING OF BLOCKS OF EXISTING FARM BUILDINGS AND STAFF OFFICES                                                                      | ONGOING | 10,000,000                   |
| ERGP23190666  | DEVELOPMENT AND EQUIPPING OF AGRICULTURAL ENGINEERING STUDENTS LEARNING CENTRE                                                                       | ONGOING | 40,000,000                   |
| ERGP23190670  | DEVELOPMENT AND EQUIPPING OF FOOD TECHNOLOGY STUDENTS LEARNING CENTRE                                                                                | ONGOING | 15,000,000                   |
| ERGP23190674  | CONSTRUCTION OF NEW STUDENTS HOSTELS, RENOVATION AND EQUIPPING OF EXISTING STUDENTS HOSTELS AND LEARNING CENTRES                                     | ONGOING | 10,000,000                   |
| ERGP23192985  | PROVISION OF ICT AND E-LEARNING FACILITIES FOR ACADEMIC DEPARTMENTS, LIBRARY AND STUDENTS LEARNING CENTRES WITH ALTERNATIVE POWER SUPPLY             | NEW     | 5,000,000                    |
| ERGP23192990  | LANDSCAPING AND FURNISHING OF EXISTING 250-SEATER CAPACITY AUDITORIUM AND NEW ADMIN BLOCK EXTENSION                                                  | NEW     | 3,000,000                    |
| ERGP5190668   | COMPUTERIZATION OF ADMIN, ACCOUNT AND INTERNAL AUDIT DEPARTMENTS WITH ACQUISITION OF ICT SKILLS FOR TECHNICAL AND SUPPORT STAFF IN RELEVANT PACKAGES | NEW     | 30,000,000                   |
| ERGP5190669   | IMPROVEMENT OF EXISTING CROP AND LIVESTOCK FARMS WITH PROVISION FOR LAND CLEARING, PRUNING, PLANTING, RESTOCKING, MANAGEMENT AND VALUE ADDITION      | ONGOING | 11,914,260                   |
| ERGP5192981   | CONSTRUCTION OF FARM IMPLEMENTS SHED WITH PROVISION FOR PROCUREMENT OF TRACTORS, PLOUGH, HARROW, RIDGER, MOWER AND PROJECT VEHICLES                  | NEW     | 5,000,000                    |
| ERGP8192997   | EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES AND FARM INPUTS                                                            | NEW     | 2,000,000                    |
| ERGP8193003   | PROVISION OF PROTECTIVE FARM KITS, FOUNDATION STOCK AND OTHER INPUTS FOR SMALLHOLDER FARMERS                                                         | NEW     | 2,000,000                    |
| ERGP202302093 | ESTABLISHMENT OF SKILL ACQUISITION CENTER, ODE-AYE, ONDO STATE                                                                                       | NEW     | 50,000,000                   |
| 0215022001    | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN                                                                                             |         |                              |
| CODE          | LINE ITEM                                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                          |         | 1,215,956,318                |
| 21            | PERSONNEL COST                                                                                                                                       |         | 876,222,792                  |
| 2101          | SALARY                                                                                                                                               |         | 763,012,044                  |
| 210101        | SALARIES AND WAGES                                                                                                                                   |         | 763,012,044                  |
| 21010101      | SALARY                                                                                                                                               |         | 763,012,044                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                   |         | 113,210,748                  |
| 210201        | ALLOWANCES                                                                                                                                           |         | 420,000                      |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                   |         | 420,000                      |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                 |         | 112,790,748                  |
| 21020201      | NHIS                                                                                                                                                 |         | 37,596,916                   |



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| CODE          | LINE ITEM                                                   |  | AMOUNT                       |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 75,193,832                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>72,186,363</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>72,186,363</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>3,200,000</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 1,200,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 2,000,000                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>4,467,767</b>             |
| 22020201      | ELECTRICITY CHARGES                                         |  | 1,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                     |  | 3,467,767                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>7,063,648</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 682,184                      |
| 22020302      | BOOKS                                                       |  | 1,200,000                    |
| 22020303      | NEWSPAPERS                                                  |  | 154,789                      |
| 22020304      | MAGAZINES & PERIODICALS                                     |  | 318,486                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          |  | 2,558,189                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    |  | 250,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   |  | 1,500,000                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       |  | 400,000                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>3,760,000</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 1,800,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             |  | 200,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |  | 360,000                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |  | 800,000                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            |  | 100,000                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                  |  | 500,000                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   |  | <b>1,000,000</b>             |
| 22020501      | LOCAL TRAINING                                              |  | 1,000,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>1,000,000</b>             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                            |  | 1,000,000                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>1,200,000</b>             |
| 22020709      | AUDITING OF ACCOUNTS                                        |  | 1,200,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>1,700,000</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 1,500,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                 |  | 200,000                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          |  | <b>1,000,000</b>             |
| 22020902      | INSURANCE PREMIUM                                           |  | 1,000,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>47,794,948</b>            |
| 22021001      | REFRESHMENT & MEALS                                         |  | 750,000                      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                              |  | 10,077,296                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                  |  | 240,000                      |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 113,697                      |
| 22021007      | WELFARE PACKAGES                                            |  | 4,747,891                    |
| 22021009      | SPORTING ACTIVITIES                                         |  | 15,500,000                   |
| 22021010      | DIRECT TEACHING & LABORATORY COST                           |  | 2,366,064                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                        |  | 2,000,000                    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                             |  | 12,000,000                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>267,547,163</b>           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>100,000,000</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>100,000,000</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                |  | 20,000,000                   |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES         |  | 40,000,000                   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                           |  | 40,000,000                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                             |  | <b>50,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |  | <b>50,000,000</b>            |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING            |  | 50,000,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>117,547,163</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |  | <b>117,547,163</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                    |  | 117,547,163                  |
|               | <b>TOTAL PERSONNEL</b>                                      |  | <b>876,222,792</b>           |
|               | <b>TOTAL OVERHEAD</b>                                       |  | <b>72,186,363</b>            |
|               | <b>TOTAL RECURRENT</b>                                      |  | <b>948,409,155</b>           |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                       |
|               | TOTAL CAPITAL                                                                                                                                                  |         | 267,547,163                  |
|               | TOTAL ALLOCATION                                                                                                                                               |         | 1,215,956,318                |
| 0215022001    | FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN                                                                                                       |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP12195012  | CONSTRUCTION OF COLLEGE INTERNAL ROADS NETWORK AND DRAINAGE                                                                                                    | NEW     | 40,000,000                   |
| ERGP23153364  | CONSTRUCTION/FURNISHING OF 1000 CAPACITY LECTURE THEATER                                                                                                       | ONGOING | 50,000,000                   |
| ERGP23172531  | CONSTRUCTION/FURNISHING OF COLLEGE LABORATORIES                                                                                                                | ONGOING | 40,000,000                   |
| ERGP23172610  | CONSTRUCTION/FURNISHING OF STUDENT CLASSROOM                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP27193795  | CONSTRUCTION OF AGRICULTURAL CENTRAL ADMINISTRATIVE OFFICE COMPLEX                                                                                             | NEW     | 20,000,000                   |
| ERGP30153375  | VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS, WOMEN AND RETIREES IN ARABLE CROP PRODUCTION AND LIVESTOCK REARING                                                   | ONGOING | 20,000,000                   |
| ERGP30195069  | DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL SERVICES                                                                                                         | NEW     | 27,547,163                   |
| ERGP202302260 | SUPPLY OF CLASSROOM DESKS FOR PRIMARY SCHOOLS IN BASSA/JOS-NORTH FEDERAL CONSTITUENCY, PLATEAU STATE.                                                          | NEW     | 10,000,000                   |
| ERGP202303413 | CAPACITY BUILDING AND EMPOWERMENT FOR WOMEN AND YOUTHS IN AGRICULTURE IN SELECTED STATE IN SOUTH WEST: VOCATIONAL TRAINING IN PIGGERY PRODUCTION AND MARKETING | ONGOING | 10,000,000                   |
| 0215023001    | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU                                                                                                                       |         |                              |
| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                    |         | 10,414,940,363               |
| 21            | PERSONNEL COST                                                                                                                                                 |         | 2,134,053,170                |
| 2101          | SALARY                                                                                                                                                         |         | 1,843,530,481                |
| 210101        | SALARIES AND WAGES                                                                                                                                             |         | 1,843,530,481                |
| 21010101      | SALARY                                                                                                                                                         |         | 1,843,530,481                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                             |         | 290,522,689                  |
| 210201        | ALLOWANCES                                                                                                                                                     |         | 15,654,175                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                             |         | 15,654,175                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                           |         | 274,868,514                  |
| 21020201      | NHIS                                                                                                                                                           |         | 91,622,838                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                 |         | 183,245,676                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                          |         | 81,736,273                   |
| 2202          | OVERHEAD COST                                                                                                                                                  |         | 81,736,273                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                   |         | 41,031,174                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                             |         | 5,412,235                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |         | 35,618,939                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                            |         | 50,570                       |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                        |         | 50,570                       |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                 |         | 4,611,970                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                     |         | 4,274,823                    |
| 22020303      | NEWSPAPERS                                                                                                                                                     |         | 36,851                       |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                       |         | 300,296                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                 |         | 1,339,841                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                             |         | 757,015                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                               |         | 582,826                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                       |         | 2,836,764                    |
| 22020601      | SECURITY CHARGES                                                                                                                                               |         | 2,836,764                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                    |         | 28,763,590                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                        |         | 1,290,181                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                    |         | 27,473,409                   |
| 220210        | MISCELLANEOUS                                                                                                                                                  |         | 3,102,364                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                 |         | 3,102,364                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                            |         | 8,199,150,920                |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                         |         | 245,100,770                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                             |         | 245,100,770                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                     |         | 100,000,100                  |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                  |         | 145,100,670                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                       |         | 7,954,050,150                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                             |         | 7,954,050,150                |



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| CODE          | LINE ITEM                                                                                                                                                                          |         | AMOUNT                       |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                         |         | 7,954,050,150                |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                             |         | <b>2,134,053,170</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                              |         | <b>81,736,273</b>            |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                             |         | <b>2,215,789,443</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                               |         | <b>8,199,150,920</b>         |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                            |         | <b>10,414,940,363</b>        |
| 0215023001    | FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU                                                                                                                                           |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP10111193  | PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN VARIOUS HOSTELS WITH ALL THE NECESSARY FITTINGS& ACCESSORIES                                                            | ONGOING | 20,000,100                   |
| ERGP22193973  | PROCUREMENT AND INSTALLATION OF SECURITY CAMERAS IN STRATEGIC PLACES IN THE COLLEGE                                                                                                | NEW     | 20,000,000                   |
| ERGP23160615  | DEVELOPMENT OF MINI LIVESTOCK PRODUCTION FOR STUDENTS PRACTICAL TEACHING, AND AS AN ALTERNATIVE TO LARGE FARM ANIMAL PRODUCTION                                                    | ONGOING | 5,000,050                    |
| ERGP23193971  | PROVISION OF ROAD INFRASTRUCTURE IN THE COLLEGE                                                                                                                                    | NEW     | 20,000,000                   |
| ERGP27169077  | CONSTRUCTION OF A "STATE OF AN ART" COLLEGE LECTURE HALL/THEATRE WITH OFFICES                                                                                                      | ONGOING | 4,051,000                    |
| ERGP28153123  | PROCUREMENT OF 1 No. FARM PROJECT VEHICLE FOR MONITORING OF PROJECTS NATIONWIDE                                                                                                    | ONGOING | 100,000,100                  |
| ERGP5123076   | LANDSCAPING, GENERAL CLEANING, BEAUTIFICATION AND FUMIGATION OF HORTICULTURAL PLANTS AND FLOWERS                                                                                   | ONGOING | 59,100,000                   |
| ERGP5138039   | PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10HA CASSAVA FARM.                                                                                       | ONGOING | 10,000,020                   |
| ERGP5138063   | PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 2500 BROILERS AND LAYER BIRDS                                                                                               | ONGOING | 10,000,050                   |
| ERGP5138069   | PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT                                                                | ONGOING | 10,000,150                   |
| ERGP5138144   | PROCUREMENT OF STORAGE MATERIALS, PRSERVATIVES, AGRO CHEMICALS, HERBICIDES, , AGO & REAGENTS                                                                                       | ONGOING | 30,000,200                   |
| ERGP5193976   | RENOVATION OF THE COLLEGE PROVOST OFFICES                                                                                                                                          | NEW     | 5,000,050                    |
| ERGP5194688   | PROCUREMENT AND MAINTENANCE OF OFFICE EQUIPMENT SUCH AS CHAIRS, TABLES, STEEL CABINATS AND FANS AT FEDERAL COLLEGE OF AGRICULTURE ISHIAGU OUTREACH CENTER AT OBODOUKWU ENUGU STATE | NEW     | 1,000,000                    |
| ERGP8138072   | PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)                                                                              | ONGOING | 20,000,200                   |
| ERGP202302914 | SUPPLY OF ALL-IN-ONE SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN AKOKO                                                                                                          | NEW     | 500,000,000                  |
| ERGP202302929 | PROVISION AND TRAINING OF YOUTH AND WOMEN IN NAGAZI FARM CENTRE AND ENVIRONS                                                                                                       | NEW     | 15,000,000                   |
| ERGP202302939 | PROVISION AND INSTALLATION OF 1000W SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN UGU, IBANKE WARD, ORHIONMWON L.G.A, EDO STATE                                           | NEW     | 15,000,000                   |
| ERGP202302960 | CONSTRUCTION OF RURAL FARM ROAD IN EZIORA OZUBULU TO AID AGRICULTURAL PRODUCTION                                                                                                   | NEW     | 100,000,000                  |
| ERGP202301369 | PROVISION OF STREETLIGHTS ALONG BEN IMOH STREET ( FOODSTUFF MARKET ROAD) ABAK TOWN, ABAK LGA, AKWA IBOM STATE                                                                      | NEW     | 50,000,000                   |
| ERGP202301171 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN VARIOUS COMMUNITIES IN CROSS RIVER STATE.                                                                                 | NEW     | 100,000,000                  |
| ERGP202300316 | PROVISION OF SOLAR STREET LIGHTS AT FARM SETTLEMENT AT ITIWO/EZZA SOUTH FEDERAL CONSTITUENCY IN EBONYI STATE                                                                       | NEW     | 40,000,000                   |
| ERGP202302242 | PROVISION INSTALLATION OF SOLAR STREET LIGHT IN KUDU, MOKWA LGA LAVUN MOKWA EDATI FED CONS                                                                                         | NEW     | 150,000,000                  |
| ERGP202302244 | CONSTRUCTION AND INSTALLATION OF HIGH INTENSITY ICENT SOLAR STREET LIGHT IN SELECTION SOUTH SOUTH REGION                                                                           | NEW     | 300,000,000                  |
| ERGP202302245 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN OF EKPOMA, ILEH ON AGRICULTURAL TECHNOLOGY, EKPOMA, EDO STATE                                                                          | NEW     | 100,000,000                  |





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| CODE          | LINE ITEM                                                                                                                                                                               |         | AMOUNT                       |
| ERGP202302246 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED LOCATIONS IN SOUTH EAST                                                                                                 | NEW     | 200,000,000                  |
| ERGP202302247 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR LIGHTS IN ARA COMMUNITY, ISIAKPU, NGODO, UMUAZU, AKAFOR, NIBO UMUAWULU AND OKWUO AKEGBE-UGWU IN SOUTH EAST.                           | NEW     | 400,000,000                  |
| ERGP202302350 | TRAINING OF YOUTH AND WOMEN IN IMPROVED METHODS OF CASSAVA FARMING IN DELTA STATE                                                                                                       | NEW     | 30,000,000                   |
| ERGP202302352 | SUPPLY OF EMPOWERMENT MATERIALS TO MGBOMNA ACHARA COMMUNITY OHAOZARA LGC OF EBONYI STATE.                                                                                               | NEW     | 50,000,000                   |
| ERGP202302384 | PURCHASE AND SUPPLY OF MOTORCYCLES TO EMPOWER YOUTH IN KARAYE/ROGO FEDERAL CONSTITUENCY                                                                                                 | NEW     | 40,000,000                   |
| ERGP202302971 | CONSTRUCTION OF SOLAR LIGHTS IN COAL CITY, GARDEN ESTATE, UGWU LSHI AREA                                                                                                                | NEW     | 300,000,000                  |
| ERGP202302972 | CONSTRUCTION OF SOLAR LIGHTS IN UMUHU AREA, AWA/NTEGBE                                                                                                                                  | NEW     | 300,000,000                  |
| ERGP202302973 | CONSTRUCTION OF SOLAR STREET LIGHTS IN AWULU-EZINATO, AMA ETITI, AWGBU                                                                                                                  | NEW     | 150,000,000                  |
| ERGP202302230 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICALS, HERBICIDE, PESTICIDE AND OTHER INPUT IN KWARA SOUTH.                                                                                  | NEW     | 100,000,000                  |
| ERGP202302232 | PROVISION OF AGRO-BUSINESS SYSTEM TO IMPROVE CROP PRODUCTION, ANIMAL PRODUCTION AND MARKETABLE GARDEN, HELP SECURED FARM MANAGEMENT SYSTEM IN TARAUNI FEDERAL CONSTITUENCY, KANO STATE. | NEW     | 20,000,000                   |
| ERGP202302234 | RENOVATION WITH SUPPLY OF MODERN SCHOOL FURNITURES IN SELECTED SCHOOLS IN OGHARA, DELTA STATE.                                                                                          | NEW     | 50,000,000                   |
| ERGP202302224 | PROVISION OF SKILL ACQUISITION ITEMS TO WIDOWS IN SELECTED AREAS OF GANJUWA, BAUCHI STATE.                                                                                              | NEW     | 10,000,000                   |
| ERGP202303627 | REHABILITATION OF ABDALLAH HASHIM ROAD HOTORO GRA TARAUNI FEDERAL CONSTITUENCY KANO STATE                                                                                               | NEW     | 100,000,000                  |
| ERGP202303626 | CONSTRUCTION OF 1.5KM HAUJARA LAYOUT ROAD TARAUNI IN TARAUNI FEDERAL CONSTITUENCY KANO STATE                                                                                            | NEW     | 200,000,000                  |
| ERGP202301802 | PROVISION OF WHEELCHAIR FOR AGED AND DISABLED PEOPLE IN OGBARO FEDERAL CONSTITUENCY, ANAMBRA                                                                                            | ONGOING | 25,000,000                   |
| ERGP202303973 | CLEARING AND CONSTRUCTION OF DRAINAGE AND PROCUREMENT OF MANURE DRYER IN IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY, KWARA STATE                                                           | ONGOING | 20,000,000                   |
| ERGP202304021 | SUPPLY OF SEWING AND GRINDING MACHINES TO YOUTHS AND WOMEN IN KUTIGI/DOKA/ENAGI COMMUNITIES IN NIGER STATE                                                                              | NEW     | 100,000,000                  |
| ERGP202304022 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN MOKWA LGA, NIGER STATE                                                                                                              | NEW     | 100,000,000                  |
| ERGP202304032 | CONSTRUCTION AND RENOVATION OF 5 NUMBER CLINICS IN MANGU/BAKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                     | NEW     | 50,000,000                   |
| ERGP202304034 | CONSTRUCTION OF 2 NOS. CLASSROOM BLOCKS IN MANGU/BAKKOS FEDERAL CONSTITUENCY, PLATEAU STATE                                                                                             | NEW     | 30,000,000                   |
| ERGP202304036 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN ENAGI, EDATI LGA, NIGER STATE                                                                                                          | NEW     | 100,000,000                  |
| ERGP202304044 | PROVISION OF SOLAR STREET LIGHTS (100 WATTS ALL IN ONE) IN SELECTED LOCATION IN SONG/FUFORE FED CONSTITUENCY, ADAMAWA STATE                                                             | NEW     | 100,000,000                  |
| ERGP202304046 | CONSTRUCTION OF 2 NOS OF 3 CLASS ROOMS BLOCK EACH AT KWAH-LAMURDE LGA AND KODOMTI-NUMAN LGA ADAMAWA STATE.                                                                              | NEW     | 50,000,000                   |
| ERGP202304177 | CONSTRUCTION OF ALL-IN-ONE SOLAR LIGHTS IN TANDA/KARIYO, JEMA'A LGA, KADUNA STATE                                                                                                       | NEW     | 20,000,000                   |
| ERGP202304178 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN ASSO, JEMA'A LGA KADUNA STATE                                                                                                            | NEW     | 20,000,000                   |
| ERGP202304179 | CONSTRUCTION AND PROVISION OF THREE IN ONE SECURITY SOLAR LIGHT IN WAZO/ FANZUK AREA IN JEMA'A LGA KADUNA STATE                                                                         | NEW     | 20,000,000                   |
| ERGP202304180 | PROVISION OF SOLAR STREET LIGHTS IN KWAGIRI/KUSSOM FARM COMMUNITY IN JEMA'A LGA KADUNA STATE                                                                                            | NEW     | 20,000,000                   |
| ERGP202304181 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR LIGHTS IN BARA/PAKI 1 JEMA'A LGA KADUNA STATE                                                                                         | NEW     | 20,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                                                           |         | AMOUNT                       |
| ERGP202304199 | TRAINING OF WOMEN AND MEN ON MECHANIZE FARMING IN ILEH EDO STATE                                                                                                                                    | NEW     | 50,000,000                   |
| ERGP202304200 | SENSITIZATION OF YOUTH AND WOMEN ON THE IMPORTANCE OF MECHANIZED FARMING IN EKO-INE EDO STATE                                                                                                       | NEW     | 50,000,000                   |
| ERGP202304265 | CONSTRUCTION/CONTINUATION OF WORK AT AGULERI UNITY CENTRE (AUC) IN ANAMBRA EAST LGA, OF ANAMBRA EAST & WEST FEDERAL CONSTITUENCY ANAMBRA STATE.                                                     | ONGOING | 50,000,000                   |
| ERGP202304266 | CONSTRUCTION OF UDO-OZARA-IKEME JUNCTION ROAD ORAUKWU TOWN VIA EAST & WEST CON. ANAMBRA STATE.                                                                                                      | NEW     | 50,000,000                   |
| ERGP202304269 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS IN ACHALLA, ANABRA STATE.                                                                                                                               | NEW     | 20,000,000                   |
| ERGP202304283 | PROVISION AND INSTALLATION OF ALL IN ONE INTEGRATED SOLAR POWERED STREET LIGHT IHIE, MILE 2, AMANCHI AMAGU, NGWOGWO AND AMOKWE COMMUNITIES OF IVO LGA, EBONYI STATE                                 | NEW     | 80,000,000                   |
| ERGP202304284 | PROVISION AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-POWERED STREET LIGHT AT ISU, ONICHA LGA, EBONYI STATE                                                                                     | NEW     | 20,000,000                   |
| ERGP202304298 | FURTHER ASPHALTING OF 1.5 KILOMETER ROAD IN AKPULU, IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE.                                                                                             | NEW     | 50,000,000                   |
| ERGP202304313 | PROVISION AND DISTRIBUTION OF SEWING MACHINES, HAIR DRESSING AND BARBING EQUIPMENT TO YOUTHS AND WOMEN IN UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY.                                                  | NEW     | 100,000,000                  |
| ERGP202304359 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OWAN FEDERAL CONSTITUENCY, EDO STATE                                                                                                           | NEW     | 80,000,000                   |
| ERGP202304361 | PRIVISION OF 100W SOLAR POWERED STREET LIGHTS AT UGBOHA, UKPOGO, UGO- NIYEKORHIONMWON AND ERHAHON STREET, NEW BENIN EDO STATE                                                                       | NEW     | 100,000,000                  |
| ERGP202304368 | SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHTS FOR SELECTED STREET, IN UHUNMWODE LGA, EDO STATE.                                                                                              | NEW     | 100,000,000                  |
| ERGP202304550 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN OVIA NORTH-EAST FEDERAL CONSTITUENCY, EDO STATE                                                                          | NEW     | 160,000,000                  |
| ERGP202304567 | CONSTRUCTION OF SOLAR STREET LIGHTS AT EBETETE-NUN, ANAMBRA STATE                                                                                                                                   | ONGOING | 100,000,000                  |
| ERGP202304614 | PROVISION AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-POWERED STREET LIGHT AT AMATA/AMAEZE ROAD, AMUZU AMAGU, UMUNJOKU OKUE, NDIOKOROUKWU, NDIUGBUGBO AND OBINAGU, ALL IN IVO LGA, EBONYI STATE | NEW     | 150,000,000                  |
| ERGP202304673 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN DASSUN/LAGUN COMMUNITIES OF LAVUN LGA, NIGER STATE.                                                                                                | NEW     | 100,000,000                  |
| ERGP202301759 | SUPPLY OF SOLAR STREET LIGHT AT ONUKE EZZA IN IKWO/ EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI                                                                                                         | ONGOING | 25,000,000                   |
| ERGP202301781 | SUPPLY OF AGRIBUSINESS/ AGROPRENEUR EQUIPMENTS FOR FARMERS IN SARDAUNA AND KAURMI LGA'S IN TARABA CENTRAL                                                                                           | ONGOING | 35,000,000                   |
| ERGP202301785 | PROVISION OF SKILL ACQUISITION ITEMS TO WIDOWS IN SELECTED AREAS OF DARAZO, BAUCHI STATE                                                                                                            | ONGOING | 20,000,000                   |
| ERGP202303699 | PROVISION OF IRRIGATION SPRAY MACHINE FOR DRY SEASON FARMING IN SELECTED COMMUNITIES IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE                                                    | NEW     | 50,000,000                   |
| ERGP202303700 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN BUGUMA,KRAKRAMA,ABONNEMA AND ABISSA IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVER STATE                                   | NEW     | 300,000,000                  |
| ERGP202303701 | PURCHASE OF FARM IMPLEMENTS AND CHEMICALS FOR FARMERS IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY,RIVERS STATE                                                                                    | NEW     | 50,000,000                   |
| ERGP202300399 | SUPPLY OF HOUSEHOLD ITEMS / EMPOWERMENT IN DIFFERENT FCT, ANAMBRA/ENUGU                                                                                                                             | NEW     | 240,000,000                  |
| ERGP202301796 | SUPPLY OF DRUGS TO WOMEN AND AGED PERSONS IN AMUKOKO, AJEGUNLE AND ALABA IN AJEROMI/IFELODUN                                                                                                        | ONGOING | 50,000,000                   |
| ERGP202301185 | PROCUREMENT OF EMPOWERMENT ITEMS FOR YOUTH AND WOMEN IN ABIA STATE.                                                                                                                                 | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| ERGP202301498 | CONSTRUCTION OF FISH CLUSTER FOR FISH FARMERS, FISH SELLERS AND FISH PROCESSORS (FISH VILLAGE) IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                         | NEW     | 120,000,000                  |
| ERGP202301525 | CONSTRUCTION OF COMMUNITY BOREHOLES IN VARIOUS LOCATIONS IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                                             | NEW     | 50,000,000                   |
| ERGP202302187 | PROVISION OF EMPOWERMENT MATERIALS TO SELECTED AREAS IN OGBARU FEDERAL CONSTITUENCY                                                                                          | NEW     | 10,000,000                   |
| ERGP202304258 | SUPPLY OF RICE IN OBINGWA, OSISIOMA AND UGWUNAGBO FEDERAL CONSTITUENCY, DOMICILENIN FEDERAL COLLEGE OF AGRICULTURE ISHIAGU, EBONYI STATE.                                    | NEW     | 100,000,000                  |
| ERGP202304392 | CONSTRUCTION OF 3-1 SOLAR STREET LIGHTS IN IBEATOR UMUNUMU, IMO STATE                                                                                                        | NEW     | 100,000,000                  |
| ERGP202304530 | TRAINING / SENSITIZATION OF YOUTH, WOMEN AND MEN ON MECHANIZED FARMING IN IDAH FEDERAL CONSTITUENCY, KOGI STATE                                                              | NEW     | 100,000,000                  |
| ERGP202304538 | CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHTS IN EKWULOBIA, ANAMBRA STATE.                                                                                                      | NEW     | 200,000,000                  |
| ERGP202304547 | SUPPLY AND IMPROVED SEEDLING TO FARMERS IN OHAJI, EGBEMA, OGUTA, ORU WEST, FEDERAL CONSTITUENCY, IMO STATE                                                                   | NEW     | 100,000,000                  |
| ERGP202304548 | SUPPLY AND IMPROVED SEEDLING TO FARMERS IN ORHIONMWON, LGA, EDO STATE                                                                                                        | NEW     | 100,000,000                  |
| ERGP202304574 | SUPPLY OF FARM INPUTS TO FARMERS IN AFIKPO NORTH/ AFIKPO SOUTH FEDERAL CONSTITUENCY, EBONYI STATE.                                                                           | NEW     | 200,000,000                  |
| ERGP202302860 | RECONSTRUCTION AND GENERAL OVERLAY WITH ASPHALT OF DOKA - RIRIWAI ROAD TO IMPROVE SECURITY AND PROMOTE AGRICULTURAL ACTIVITIES IN DOGUWA LOCAL GOVERNMENT AREA OF KANO STATE | ONGOING | 500,000,000                  |
| ERGP202302872 | PROCUREMENT AND SUPPLY OF GRAINS (RICE AND BEANS) FOR YOUTH AND WOMEN EMPOWERMENT IN UNGOGO/MINJIBIR FEDERAL CONSTITUENCY, KANO STATE                                        | NEW     | 30,000,000                   |
| ERGP202303054 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN EKITI SOUTH WEST IKERE, ISE/ORUN FEDERAL CONSTITUENCY                                                                      | ONGOING | 49,999,000                   |
| ERGP202303107 | DISTRIBUTION OF PALM TREES TO OBIZI COMMUNITIES                                                                                                                              | ONGOING | 50,000,000                   |
| ERGP202303117 | PROVISION OF RURAL ACCESS ROADS IN SELECTED RURAL COMMUNITIES IN IREWOLE FEDERAL CONSTITUENCY OSUN STATE.                                                                    | ONGOING | 50,000,000                   |
| 0215024001    | FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA                                                                                                              |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                  |         | 14,998,724,286               |
| 21            | PERSONNEL COST                                                                                                                                                               |         | 686,597,156                  |
| 2101          | SALARY                                                                                                                                                                       |         | 597,337,578                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                           |         | 597,337,578                  |
| 21010101      | SALARY                                                                                                                                                                       |         | 597,337,578                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                           |         | 89,259,578                   |
| 210201        | ALLOWANCES                                                                                                                                                                   |         | 1,320,000                    |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                           |         | 1,320,000                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                         |         | 87,939,578                   |
| 21020201      | NHIS                                                                                                                                                                         |         | 29,313,193                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                               |         | 58,626,385                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                        |         | 52,580,674                   |
| 2202          | OVERHEAD COST                                                                                                                                                                |         | 52,580,674                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                 |         | 16,553,384                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                           |         | 2,429,194                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                             |         | 14,124,190                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                          |         | 9,256,665                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                          |         | 8,230,513                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                            |         | 1,026,152                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                               |         | 2,153,193                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                   |         | 698,343                      |
| 22020303      | NEWSPAPERS                                                                                                                                                                   |         | 336,364                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                           |         | 756,754                      |



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| CODE              | LINE ITEM                                                              |         | AMOUNT                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                         |         | 361,732                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                  |         | <b>3,155,382</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                     |         | 1,189,982                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                        |         | 413,617                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      |         | 745,465                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  |         | 373,186                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                       |         | 253,349                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                           |         | 179,783                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                              |         | <b>1,291,409</b>             |
| 22020501          | LOCAL TRAINING                                                         |         | 1,291,409                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                        |         | <b>8,185,334</b>             |
| 22020601          | SECURITY CHARGES                                                       |         | 8,185,334                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                |         | <b>1,997,823</b>             |
| 22020701          | FINANCIAL CONSULTING                                                   |         | 1,997,823                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                 |         | <b>199,089</b>               |
| 22020803          | PLANT / GENERATOR FUEL COST                                            |         | 199,089                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                     |         | <b>570,912</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                     |         | 225,403                      |
| 22020902          | INSURANCE PREMIUM                                                      |         | 345,509                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                   |         | <b>9,217,483</b>             |
| 22021001          | REFRESHMENT & MEALS                                                    |         | 254,688                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                         |         | 5,407,659                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                             |         | 729,197                      |
| 22021006          | POSTAGES & COURIER SERVICES                                            |         | 153,219                      |
| 22021007          | WELFARE PACKAGES                                                       |         | 2,672,720                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                             |         | <b>14,259,546,456</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                          |         | <b>55,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                              |         | <b>55,000,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                              |         | 55,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                        |         | <b>20,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>              |         | <b>20,000,000</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                      |         | 20,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                        |         | <b>361,844,230</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>              |         | <b>361,844,230</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                       |         | 353,844,230                  |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                       |         | 8,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                          |         | <b>13,822,702,226</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                              |         | <b>13,822,702,226</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                               |         | 13,822,702,226               |
|                   | <b>TOTAL PERSONNEL</b>                                                 |         | <b>686,597,156</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                  |         | <b>52,580,674</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                 |         | <b>739,177,830</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                   |         | <b>14,259,546,456</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                |         | <b>14,998,724,286</b>        |
| <b>0215024001</b> | <b>FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA</b> |         |                              |
| CODE              | PROJECT NAME                                                           | TYPE    | AMOUNT                       |
| ERGP12112404      | REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.   | ONGOING | 8,000,000                    |
| ERGP23112407      | PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING           | ONGOING | 10,000,000                   |
| ERGP27112409      | RENOVATION OF STAFF QUARTERS                                           | ONGOING | 10,000,000                   |
| ERGP27140061      | RENOVATION OF COLLEGE AUDITORIUM                                       | ONGOING | 25,000,000                   |
| ERGP27156933      | PARIMETER FENCING OF THE COLLEGE; PHASE 1                              | ONGOING | 20,000,000                   |
| ERGP27156967      | CONSTRUCTION OF 2ND PHASE OF ENTERPRENIUNSHIP CENTER                   | ONGOING | 17,500,000                   |
| ERGP27156986      | CONSTRUCTION OF DEPARTMENTAL BLOCKS AND OFFICES                        | ONGOING | 54,344,230                   |
| ERGP27176712      | CONSTRUCTION OF STUDENT HOSTELS                                        | ONGOING | 20,000,000                   |
| ERGP27176718      | EXTENSION OF NEW ADMIN BLOCK                                           | ONGOING | 15,000,000                   |
| ERGP27192867      | CONTRUCTION OF MODERN LABORATORY COMPLEX. (PHASE 1)                    | NEW     | 105,000,000                  |
| ERGP29140069      | CONSTRUCTION OF ICT CENTRE (PHASE I)                                   | ONGOING | 117,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                            |         | AMOUNT                       |
| ERGP30112391  | FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT. (ii) FISH PROCESSING AND PRESERVATION                                                                                | ONGOING | 20,000,000                   |
| ERGP30140080  | CONSTRUCTION OF 200 SEATS CAPACITY LECTURE HALL                                                                                                                      | ONGOING | 35,000,000                   |
| ERGP30156919  | PROCUREMENT OF COMPUTERS, PRINTERS, ACCESSORIES AND AIR CONDITIONERS                                                                                                 | ONGOING | 10,000,000                   |
| ERGP30176736  | CONSTRUCTION OF STANDARD FISH PROCESSING LABORATORY (PHASE 1)                                                                                                        | ONGOING | 5,000,000                    |
| ERGP30192848  | TRAINING AND CAPACITY BUILDING OF WOMEN AND YOUTHS ON PERI-URBAN AGRICULTURE                                                                                         | NEW     | 5,000,000                    |
| ERGP202301838 | SUPPLY OF VARIOUS EMPOWERMENT MATERIALS IN IBESE, IJANNA, IMEKO AND IPOKIA                                                                                           | ONGOING | 200,000,000                  |
| ERGP202301839 | SUPPLY OF EMPOWERMENT KITS IN IPOKIA, AGBARA AND AFON                                                                                                                | ONGOING | 200,000,000                  |
| ERGP202301840 | PROVISION OF STARTER KITS IN EGGUA, IBESE, ILARO AND ASEKO                                                                                                           | ONGOING | 200,000,000                  |
| ERGP202301841 | PROVISION OF TRICYCLE IN AYETORO, AGADA, YEWA SOUTH AND ILARO COMMUNITIES                                                                                            | ONGOING | 200,000,000                  |
| ERGP202303567 | GRANTS FOR WIDOWS AND MARKET WOMEN AND MEN IN TELA, WURYO, GASSOL TARABA STATE                                                                                       | NEW     | 50,000,000                   |
| ERGP202303568 | TRAINING AND EMPOWERMENT OF SOME SELECTED YOUTH AND WOMEN IN GASSOL LGA, TARABA STATE                                                                                | NEW     | 100,000,000                  |
| ERGP202303574 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT 1200LUMENS MONO CRYSTALLINE PANEL WITH LITHIUM ION BATTERY IN SURULERE/OLORUNSOGO STREET, ADEBAYO LANE ADO EKITI | NEW     | 495,000,000                  |
| ERGP202303578 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURE PROCESSING IN BIU/BAYO/SHANI/KWAYA KUSAR FEDERA CONSTITEUNCY, BORNO STATE                        | NEW     | 200,000,000                  |
| ERGP202303579 | CONSTRUCTION OF ULTRA-MODERN AQUATIC MARKET WITH SOLAR STREET LIGHTS AND LANDSCAPING IN SHANI LGA, BS PHASE 2                                                        | NEW     | 495,000,000                  |
| ERGP202301842 | PROVISION OF MINI BUSES IN IJOFIN, IGBESA, EBUTE AND AFON COMMUNITIES                                                                                                | ONGOING | 200,000,000                  |
| ERGP202301843 | PROVISION OF TRICYCLE IN SELECTED COMMUNITIES AYETORO, ADO ODO AND IMEKO AFON IN OGUN STATE                                                                          | ONGOING | 200,000,000                  |
| ERGP202301844 | PROVISION OF MINIBUSES IN OGUN STATE COMMUNITIES                                                                                                                     | ONGOING | 300,000,000                  |
| ERGP202301845 | PROVISION OF SEED FUND AND TRAINING IN AGRICBUSINESS IN ILARO, OTA. OGUN STATE                                                                                       | ONGOING | 250,000,000                  |
| ERGP202301846 | PROVISION OF SEED AND TRAINING IN AGRICBUSINESS IN IMEKO, IPOKIA OGUN STATE                                                                                          | ONGOING | 250,000,000                  |
| ERGP202301847 | PROVISION OF SEED AND TRAINING IN AGRICBUSINESS IN IMEKO, IPOKIA OGUN STATE                                                                                          | ONGOING | 250,000,000                  |
| ERGP202301848 | PROVISION OF INFRASTRUCTURAL DEVELOPMENT IN ILARO AND OTA DIVISION                                                                                                   | ONGOING | 350,000,000                  |
| ERGP202301849 | PROVISION OF INFRASTRUCTURAL DEVELOPMENT IN IMEKO, AYETORO OGUN STATE                                                                                                | ONGOING | 284,702,226                  |
| ERGP202301850 | ENTREPRENUERSHIP AND GRANT TO RURAL FARMERS IN ADO ODO OTA, IMEKO AND IGBESA, OGUN STATE                                                                             | ONGOING | 150,000,000                  |
| ERGP202301851 | ENTREPRENUERSHIP AND GRANT TO RURAL FARMERS IN ILARO, AYETORO AND OJA ODAN OGUN STATE                                                                                | ONGOING | 135,000,000                  |
| ERGP202302252 | COMPLETION AND EQUIPPING OF THE SHOE AND LEATHER WORKS WORKSHOP FOR ENTREPRENEURSHIP CENTER, POPO                                                                    | ONGOING | 70,000,000                   |
| ERGP202303531 | PROVISION AND CONSTRUCTION OF DUAL LIGHTING SYSTEM SOLAR POWERED STREET, 2000CYCLE TO ENHANCE SECURITY IN KOTANGORA, NIGER STATE                                     | NEW     | 500,000,000                  |
| ERGP202303535 | CONSTRUCTION OF FEEDER ROAD AND DRAINAGE AT GIDAN MARABUS - GIDAN MEDU - GANZA TO KASUWAR DILA IN RANO LGA                                                           | NEW     | 300,000,000                  |
| ERGP202301874 | CONSTRUCTION OF GATE HOUSE AND SECURITY FACILITIES AT SHEHU SHAGARI FEDERAL LOW-COST ESTATE, POPO.                                                                   | ONGOING | 20,000,000                   |
| ERGP202301877 | COMPLETION OF CIVIC CENTER BUILDING AT MAKERA TOWNSHIP, MASHEGU LGA, NIGER STATE.                                                                                    | ONGOING | 30,000,000                   |
| ERGP202301828 | SUPPLY OF AGRICULTURAL AND MOTORIZED SPRAYERS IN IREMO-IFE, OSUN STATE                                                                                               | ONGOING | 25,000,000                   |





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| CODE          | LINE ITEM                                                                                                                           |         | AMOUNT                       |
| ERGP202303971 | PROVISION OF SOLAR POWERED STREET LIGHTS IN ILESHA, GWANARA GURE IN BARUTEN LGA OF KWARA STATE                                      | NEW     | 50,000,000                   |
| ERGP202303972 | PROVISION OF SOLAR POWERED STREET LIGHTS IN KAIAMA, GWARIA WOORO IN KAIAMA LGA OF KWARA STATE                                       | NEW     | 50,000,000                   |
| ERGP202304136 | PROVISION OF FOOD STUFFS RICE'S & MAIZE E.T.C TO THE LESS PRIVIEGED IN BABURA/GARKI FEDERAL CONSTITUENCY OF JIGAWA                  | NEW     | 50,000,000                   |
| ERGP202304141 | SUPPLY OF FARMING IMPLEMENTS TO BURO AJAWA FARM, GWARAM FED. CONST. JIGAWA STATE                                                    | NEW     | 100,000,000                  |
| ERGP202304404 | SUPPLY OF COMPUTERS TO SCHOOLS IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY, OSUN STATE                        | NEW     | 70,000,000                   |
| ERGP202304471 | COMPLETION OF YOUTHS AND SPORTS CENTER AT ILUTITUN, OKITIPUPA/IRELE FEDERAL CONSTITUENCY ONDO STATE                                 | NEW     | 50,000,000                   |
| ERGP202301589 | PROVISION OF BUSINESS SUPPORT TO FARMERS AND MARKET WOMEN IN SELECTED COMMUNITIES YEWA SOUTH, YEWA NORTH AND IPOKIA IN OGUN STATE   | ONGOING | 280,000,000                  |
| ERGP202301590 | PROVISION OF FISH PONDS AND FARMING INPUTS AT AJEGUNLE, SANGO-OTA AND YEWA NORTH COMMUNITIES                                        | ONGOING | 370,000,000                  |
| ERGP202301591 | BUSINESS SUPPORT FOR SMALL AND MEDIUM SCALE ENTERPRISES AFFECTED BY COVID 19 PANDEMIC IN IWOYE, YEWA NORTH AND IMEKO COMMUNITIES    | ONGOING | 300,000,000                  |
| ERGP202301592 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTHS AND WOMEN ON AGRICULTURE IN OKE ODAN, YEWA NORTH, ITELE AND IGBESA COMMUNITIES          | ONGOING | 375,000,000                  |
| ERGP202301593 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR WOMEN OWNED ENTERPRISES IN IBESE, IJANNA, IMEKO AND IPOKIA                    | ONGOING | 332,000,000                  |
| ERGP202301594 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR YOUTH OWNED ENTERPRISES IN IPOKIA, AGBARA AND AFON                            | ONGOING | 393,000,000                  |
| ERGP202301595 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR MICRO FOODS PROCESSING ENTERPRISES IN EGGUA, IBESE, ILARO AND ASEKO           | ONGOING | 389,000,000                  |
| ERGP202301596 | BUSINESS SERVICES TO ARTISANS AND FARMERS IN AYETORO, AGADA, YEWA SOUTH AND ILARO COMMUNITIES                                       | ONGOING | 245,000,000                  |
| ERGP202301597 | PROMOTION AND DEVELOPMENT OF HONEY BEE POLLINATION SERVICES VALUE CHAIN IN IJOFIN, IGBESA, EBUTE AND AFON COMMUNITIES               | ONGOING | 242,000,000                  |
| ERGP202301598 | PROVISION OF BUSINESS SUPPORT TO FARMERS AND MARKET WOMEN IN SELECTED COMMUNITIES AYETORO, ADO ODO AND IMEKO AFON IN OGUN STATE     | ONGOING | 270,000,000                  |
| ERGP202301599 | PROVISION OF FISH PONDS AND FARMING INPUTS AT OGUN STATE COMMUNITIES                                                                | ONGOING | 270,000,000                  |
| ERGP202301600 | BUSINESS SUPPORT FOR SMALL AND MEDIUM SCALE ENTERPRISES AFFECTED BY COVID 19 PANDEMIC IN OGUN STATE                                 | ONGOING | 270,000,000                  |
| ERGP202301601 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTHS AND WOMEN ON AGRICULTURE IN OGUN STATE                                                  | ONGOING | 244,000,000                  |
| ERGP202301602 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR WOMEN OWNED ENTERPRISES IN OGUN STATE                                         | ONGOING | 276,000,000                  |
| ERGP202301603 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR YOUTH OWNED ENTERPRISES IN OGUN STATE                                         | ONGOING | 193,000,000                  |
| ERGP202301604 | AILLING BUSINESS SUPPORT AND CAPACITY ENHANCEMENT FOR MICRO FOODS PROCESSING ENTERPRISES IN OGUN STATE                              | ONGOING | 189,000,000                  |
| ERGP202301605 | BUSINESS SERVICES TO ARTISANS AND FARMERS IN ILARO, IGBESA AND IPOKIA COMMUNITIES                                                   | ONGOING | 175,000,000                  |
| ERGP202301606 | PROMOTION AND DEVELOPMENT OF HONEY BEE POLLINATION SERVICES VALUE CHAIN IN ADO-ODO, AFON, IGBESA AND AGBARA COMMUNITIES             | ONGOING | 100,000,000                  |
| ERGP202301607 | CAPACITY BUILDING FOR COOPERATIVES AND EMPOWERMENT FROM DIFFERENT LOCATIONS IN YEWA SOUTH, OKE ODAN, EBUTE AND AJELETE COMMUNITIES. | ONGOING | 295,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| ERGP202301608 | PROVISION OF MEDICALS SUPPLIES, DRUGS AND EQUIPMENTS FOR HOSPITALS AND HEALTH CARE CENTRE IN ILARA, MUNWI, YEWA NORTH AND ASEKO LGAS    | ONGOING | 295,000,000                  |
| ERGP202301609 | PROVISION OF MEDICALS SUPPLIES, DRUGS AND EQUIPMENTS FOR HOSPITALS AND HEALTH CARE CENTRE IN ERINJA, IBESE, IMEKO AND ITELE COMMUNITIES | ONGOING | 295,000,000                  |
| ERGP202301610 | SUPPLY OF STARTER PACKS FOR SKILLED COOPERATIVE WOMEN AND YOUTHS IN AGRIBUSINESS IN ARAROMI- ALADE, AJEGUNLE, IPOKIA AND IMEKO          | ONGOING | 250,000,000                  |
| ERGP202301813 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN LAGOS EAST                                                                               | ONGOING | 325,000,000                  |
| ERGP202303114 | REHABILITATION OF ALIYU NDAYAKO MEMORAIL STADIUM, BIDA, NIGER STATE PHASE 1                                                             | ONGOING | 200,000,000                  |
| ERGP202303116 | SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTHS AND WOMEN IN BGK FEDERAL CONSTITUENCY, NIGER STATE                                           | ONGOING | 100,000,000                  |
| ERGP202303115 | TRAINING AND EMPOWERMENT OF YOUTHS AND FINGERLING PRODUCTION IN LAGOS STATE                                                             | ONGOING | 50,000,000                   |
| ERGP202303352 | TRAINING AND EMPOWERMENT OF YOUTHS IN FINGERLING PRODUCTION IN LAGOS STATE                                                              | ONGOING | 50,000,000                   |
| ERGP202303353 | ENHANCEMENT OF WATER BODIES WITH CLUPIDES IN LAGOS STATE                                                                                | ONGOING | 65,000,000                   |
| ERGP202303354 | CAPACITY BUILDING IN ACQUICULTURE VALUE CHAIN IN LAGOS                                                                                  | ONGOING | 100,000,000                  |
| ERGP202303355 | CONSTRUCTION OF CLUSTER PONDS AND STOCKING FOR YOUTH TRAINING AND AGRO DEVELOPMENT IN REMO, OGUN STATE                                  | ONGOING | 160,000,000                  |
| ERGP202303356 | BRACK WATER FISHERIES DEVELOPMENT IN EKKIRIN ADDE, KABBA COMMUNITIES, KOGI STATE                                                        | ONGOING | 160,000,000                  |
| ERGP202303357 | ARTISANAL MANPOWER DEVELOPMENT IN OGUN STATE                                                                                            | ONGOING | 160,000,000                  |
| ERGP202303358 | CAGE CULTURE AND DEPLOYMENTS AT SELECTED FOR RESTOCKING OF CARP SPICES IN IKEJA FEDERAL CONS. LAGOS STATE                               | ONGOING | 170,000,000                  |
| ERGP202303359 | PROVISION OF SECURITY VEHICLE FACILITIES IN SELECTED AREA OF IKEJA FEDERAL FEDERAL CONSTITUENCY                                         | ONGOING | 150,000,000                  |
| ERGP202303361 | DEVELOPMENT OF MASTER FISHERMEN IN DEEP SEA AND OCEAN CAPTURE FISHERIES IN REMO. OGUN STATE                                             | ONGOING | 170,000,000                  |
| ERGP202303123 | PROCUREMENT AND SUPPLY OF FARM INPUT IN ODO- OTIN/ IFELODUN/ BORIPE CONSTITUENCY, OSUN STATE.                                           | ONGOING | 50,000,000                   |
| 0215025001    | FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                             |         | 1,556,844,032                |
| 21            | PERSONNEL COST                                                                                                                          |         | 902,145,916                  |
| 2101          | SALARY                                                                                                                                  |         | 696,210,487                  |
| 210101        | SALARIES AND WAGES                                                                                                                      |         | 696,210,487                  |
| 21010101      | SALARY                                                                                                                                  |         | 696,210,487                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                      |         | 205,935,429                  |
| 210201        | ALLOWANCES                                                                                                                              |         | 103,164,915                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                      |         | 103,164,915                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                    |         | 102,770,514                  |
| 21020201      | NHIS                                                                                                                                    |         | 34,256,838                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 68,513,676                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                   |         | 73,556,030                   |
| 2202          | OVERHEAD COST                                                                                                                           |         | 73,556,030                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                            |         | 16,726,030                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |         | 7,561,030                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |         | 9,165,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                     |         | 5,011,064                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                     |         | 5,011,064                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                          |         | 4,175,331                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |         | 2,525,424                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |         | 251,476                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                |         | 529,797                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                   |         | 868,634                      |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                            |         | AMOUNT                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                |         | <b>7,118,381</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                   |         | 2,531,010                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                      |         | 237,776                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                |         | 1,439,980                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                     |         | 377,600                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                           |         | 2,532,015                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                            |         | <b>10,832,827</b>            |
| 22020501          | LOCAL TRAINING                                                                                                       |         | 10,832,827                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                      |         | <b>8,651,950</b>             |
| 22020601          | SECURITY CHARGES                                                                                                     |         | 7,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                     |         | 1,651,950                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                              |         | <b>2,800,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                 |         | 800,000                      |
| 22020708          | MEDICAL CONSULTING                                                                                                   |         | 2,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                               |         | <b>2,239,339</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                              |         | 1,086,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                          |         | 1,104,000                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                |         | 49,339                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                   |         | <b>227,000</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                   |         | 227,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                 |         | <b>15,774,108</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                  |         | 670,000                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                       |         | 3,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                           |         | 903,752                      |
| 22021007          | WELFARE PACKAGES                                                                                                     |         | 8,285,356                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                  |         | 415,000                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                 |         | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                           |         | <b>581,142,086</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                        |         | <b>30,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                            |         | <b>30,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                           |         | 30,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                      |         | <b>73,492,086</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                            |         | <b>73,492,086</b>            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                           |         | 73,492,086                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                      |         | <b>77,650,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                            |         | <b>77,650,000</b>            |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                                                     |         | 77,650,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                        |         | <b>400,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                            |         | <b>400,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                             |         | 400,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                               |         | <b>902,145,916</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                |         | <b>73,556,030</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                               |         | <b>975,701,946</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                 |         | <b>581,142,086</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                              |         | <b>1,556,844,032</b>         |
| <b>0215025001</b> | <b>FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM</b>                                              |         |                              |
| CODE              | PROJECT NAME                                                                                                         | TYPE    | AMOUNT                       |
| ERGP12189044      | REHABILITATION AND DRAINAGE OF 5KILOMETRE ACCESS ROAD FROM THE COLLEGE MAIN CAMPUS TO PERMANENT SITE IN CHAHA CAMPUS | ONGOING | 77,650,000                   |
| ERGP23189045      | CONSTRUCTION AND FURNISHING OF 500 BED CAPACITY FOR MALE AND FEMALE STUDENTS HOSTEL                                  | ONGOING | 35,492,086                   |
| ERGP23189046      | COMPLETION AND FURNISHING OF BLOCK OF CLASSROOMS IN THE COLLEGE                                                      | ONGOING | 10,000,000                   |
| ERGP23189047      | COMPLETION AND FURNISHING OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY DEPARTMENTAL OFFICES AND LECTURE HALL           | ONGOING | 10,000,000                   |
| ERGP23189048      | COMPLETION AND FURNISHING OF CLINICAL MULTIPURPOSE LABORATORY                                                        | ONGOING | 18,000,000                   |



| 20215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| ERGP23189049  | PROCUREMENT OF ONE (1) NOS ADDITIONAL UTILITY VEHICLE FOR GENERAL UTILITY SERVICES                                                               | ONGOING | 30,000,000                   |
| ERGP30189050  | COMPLETION AND FURNISHING OF RESEARCH CENTER IN OLD AGEVA AXIS OF OKENE, KOGI STATE                                                              | ONGOING | 20,000,000                   |
| ERGP30191965  | SUPPLY OF INSTRUCTIONAL MATERIALS IN THE COLLEGE BASHAR AGRICULTURAL OUTREACH CENTRE                                                             | NEW     | 20,000,000                   |
| ERGP202302791 | MEDICAL OUTREACH ACROSS VARIOUS LOCATIONS IN BARKIN LADI RIYOM FED CONSTITUENCY, PLATEAU STATE                                                   | NEW     | 50,000,000                   |
| ERGP202302251 | STRATEGIC EMPOWERMENT AND TRAINING OF YOUTHS IN SELECTED VOCATIONAL AREA IN KWARA NORTH SENATORIAL DISTRICT.                                     | ONGOING | 30,000,000                   |
| ERGP202301903 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NKALAGU, ISHIELU LGA, EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE.                      | NEW     | 200,000,000                  |
| ERGP202301801 | CAPACITY BUILDING TRAINING AND EMPWERMEN OF THE YOUTH AND WOMEN IN ENTERPRENURSHIP DEVELOPMENT/SKILLS ACQUISITION                                | ONGOING | 50,000,000                   |
| ERGP202303638 | TRAINING/EMPOWERMENT AND GRANTS FOR YOUTHS AND WOMEN IN VARIOUS AGRO BUSINESS AND PRODUCTIONS IN PLATEAU NORTHERN SENATORIAL ZONE, PLATEAU STATE | NEW     | 30,000,000                   |
| 20215026001   | COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                      |         | 1,279,493,834                |
| 21            | PERSONNEL COST                                                                                                                                   |         | 888,600,048                  |
| 2101          | SALARY                                                                                                                                           |         | 680,762,552                  |
| 210101        | SALARIES AND WAGES                                                                                                                               |         | 680,762,552                  |
| 21010101      | SALARY                                                                                                                                           |         | 680,762,552                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                               |         | 207,837,496                  |
| 210201        | ALLOWANCES                                                                                                                                       |         | 109,045,231                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                               |         | 109,045,231                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                             |         | 98,792,265                   |
| 21020201      | NHIS                                                                                                                                             |         | 32,930,755                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                   |         | 65,861,510                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                            |         | 51,138,130                   |
| 2202          | OVERHEAD COST                                                                                                                                    |         | 51,138,130                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                     |         | 19,015,284                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                               |         | 6,934,283                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                 |         | 12,081,001                   |
| 220202        | UTILITIES - GENERAL                                                                                                                              |         | 5,307,253                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                              |         | 4,989,527                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                |         | 63,726                       |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                          |         | 254,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                   |         | 4,269,819                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                       |         | 2,430,209                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                               |         | 98,596                       |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                   |         | 894,812                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                         |         | 233,332                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                               |         | 287,157                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                        |         | 101,498                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                            |         | 224,215                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                   |         | 3,998,559                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                               |         | 431,990                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                  |         | 638,565                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                |         | 1,342,791                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                            |         | 588,902                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                 |         | 124,021                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                       |         | 872,290                      |
| 220205        | TRAINING - GENERAL                                                                                                                               |         | 250,307                      |
| 22020501      | LOCAL TRAINING                                                                                                                                   |         | 250,307                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                         |         | 6,623,826                    |
| 22020601      | SECURITY CHARGES                                                                                                                                 |         | 6,595,230                    |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                        |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                          |         | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                   |         | 28,596                       |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                            |         | <b>1,965,163</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                               |         | 1,864,193                    |
| 22020708          | MEDICAL CONSULTING                                                                                 |         | 100,970                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                             |         | <b>1,975,224</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                            |         | 1,059,920                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                        |         | 551,860                      |
| 22020806          | COOKING GAS/FUEL COST                                                                              |         | 363,444                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                               |         | <b>7,732,695</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                |         | 226,397                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                     |         | 2,025,652                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                         |         | 769,051                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                        |         | 35,261                       |
| 22021007          | WELFARE PACKAGES                                                                                   |         | 1,920,814                    |
| 22021009          | SPORTING ACTIVITIES                                                                                |         | 540,820                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                  |         | 205,925                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                          |         | 2,008,775                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                         |         | <b>339,755,656</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                      |         | <b>203,531,742</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                          |         | <b>203,531,742</b>           |
| 23010113          | PURCHASE OF COMPUTERS                                                                              |         | 8,216,591                    |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                             |         | 191,124,856                  |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                              |         | 4,190,295                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                    |         | <b>56,628,888</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                          |         | <b>56,628,888</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                  |         | 8,452,395                    |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                         |         | 48,176,493                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                    |         | <b>29,540,488</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                          |         | <b>29,540,488</b>            |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                               |         | 5,202,000                    |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                 |         | 24,338,488                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                      |         | <b>50,054,538</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                          |         | <b>50,054,538</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                           |         | 50,054,538                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                             |         | <b>888,600,048</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                              |         | <b>51,138,130</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                             |         | <b>939,738,178</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                               |         | <b>339,755,656</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                            |         | <b>1,279,493,834</b>         |
| <b>0215026001</b> | <b>COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM</b>                               |         |                              |
| CODE              | PROJECT NAME                                                                                       | TYPE    | AMOUNT                       |
| ERGP23103707      | SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES                                              | ONGOING | 8,216,591                    |
| ERGP23103712      | DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES                                                  | ONGOING | 4,190,295                    |
| ERGP23103714      | ACQUISITION OF GUEST HOUSE FOR COLLEGE VISITING LECTURERS                                          | ONGOING | 6,152,395                    |
| ERGP23103719      | SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS                            | ONGOING | 21,124,856                   |
| ERGP23169660      | INFRASTRUCTURAL DEVELOPMENT FOR NEW PROGRAMMES                                                     | ONGOING | 18,176,493                   |
| ERGP25186370      | CONSTRUCTION OF VETERINARY AND MEDICAL LABORATORIES OUFIT AT OTUKPA COMMUNITY                      | ONGOING | 24,452,753                   |
| ERGP30121808      | TRAINING OF YOUTHS ON VETERINARY SERVICES AWARENESS                                                | ONGOING | 2,040,000                    |
| ERGP30121811      | VOCATIONAL TRAINING ON SOAP AND RELATED PRODUCTS PRODUCTION                                        | ONGOING | 2,040,000                    |
| ERGP30121815      | TRAINING AND EMPOWERMENT OF UNEMPLOYED GRADUATES AND WOMEN IN POULTRY PRODUCTION                   | ONGOING | 3,121,200                    |
| ERGP30147709      | UPGRADING OF COLLEGE EXPERIMENTAL FARM FOR DIAGNOSTIC AND RESEARCH SERVICES                        | ONGOING | 24,338,488                   |
| ERGP30163979      | CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL AT FED. COLLEGE OF VETERINARY & MEDICAL LAB. TECH. VOM | ONGOING | 2,300,000                    |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                 |         | AMOUNT                       |
| ERGP5124106   | RENOVATION OF EXISTING VIRAL & BACTERIAL DIAGNOSTIC LABORATORIES FOR COVID-19 AND RE-EMERGING DISEASES IN FCVMLT VOM                      | ONGOING | 5,202,000                    |
| ERGP5124107   | DEVELOPMENT OF ANTISEPTIC PRODUCTS PRODUCTION LINE FOR ENTREPRENEURSHIP                                                                   | ONGOING | 8,400,585                    |
| ERGP202303411 | TRAINING AND EMPOWERMENT OF YOUTHS / WOMEN ON GOAT REARING IN JEM'A / SANGA LGAS                                                          | ONGOING | 10,000,000                   |
| ERGP202303749 | CONSTRUCTION OF TWO BLOCKS(TWO (2) BED ROOM FLAT) OF STAFF QUARTERS FOR THE NEWLY ESTABLISHED VETERINARY AND MEDICAL LABORATORY IN OTUKPA | ONGOING | 30,000,000                   |
| ERGP202303750 | PROCUREMENT OF LABORATORY CONSUMABLES FOR NEWLY ESTABLISHED ZONOTIC CENTRE IN OTUKPA                                                      | NEW     | 50,000,000                   |
| ERGP202303751 | PROCUREMENT OF TWO (2) PROJECT VEHICLES FOR LABORATORY DIAGNOSIS AT THE ONE HEALTH ZONOTIC CENTRE AT OTUKPA                               | NEW     | 120,000,000                  |
| 0215027001    | FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA                                                                                           |         |                              |
| CODE          | LINE ITEM                                                                                                                                 |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                               |         | 1,530,121,062                |
| 21            | PERSONNEL COST                                                                                                                            |         | 365,370,593                  |
| 2101          | SALARY                                                                                                                                    |         | 319,157,958                  |
| 210101        | SALARIES AND WAGES                                                                                                                        |         | 319,157,958                  |
| 21010101      | SALARY                                                                                                                                    |         | 319,157,958                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                        |         | 46,212,635                   |
| 210201        | ALLOWANCES                                                                                                                                |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                        |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                      |         | 46,212,635                   |
| 21020201      | NHIS                                                                                                                                      |         | 15,404,212                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                            |         | 30,808,423                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                     |         | 91,882,446                   |
| 2202          | OVERHEAD COST                                                                                                                             |         | 91,882,446                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                              |         | 33,176,774                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                          |         | 33,176,774                   |
| 220202        | UTILITIES - GENERAL                                                                                                                       |         | 4,100,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                       |         | 1,600,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                         |         | 500,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                   |         | 2,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                            |         | 14,150,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                |         | 3,100,000                    |
| 22020303      | NEWSPAPERS                                                                                                                                |         | 250,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                   |         | 500,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                        |         | 2,500,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                            |         | 3,450,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                  |         | 1,000,000                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                 |         | 350,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                     |         | 3,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                            |         | 17,511,672                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                        |         | 5,600,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                           |         | 1,500,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                         |         | 3,411,672                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                     |         | 3,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                          |         | 4,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                  |         | 5,100,000                    |
| 22020601      | SECURITY CHARGES                                                                                                                          |         | 2,600,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                          |         | 2,500,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                              |         | 2,500,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                      |         | 2,500,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                               |         | 5,950,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                   |         | 3,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                               |         | 2,500,000                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                                                     |         | 450,000                      |
| 220210        | MISCELLANEOUS                                                                                                                             |         | 9,394,000                    |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                      |         | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                                                                                            |         | 1,560,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                 |         | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                     |         | 1,200,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                    |         | 134,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                               |         | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                            |         | 500,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                     |         | <b>1,072,868,023</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                  |         | <b>62,500,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                      |         | <b>62,500,000</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                  |         | 62,500,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                |         | <b>167,800,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                      |         | <b>167,800,000</b>           |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                            |         | 25,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                     |         | 142,800,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                |         | <b>52,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                      |         | <b>52,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                   |         | 52,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                  |         | <b>790,568,023</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                      |         | <b>790,568,023</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                       |         | 790,568,023                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                         |         | <b>365,370,593</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                          |         | <b>91,882,446</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                         |         | <b>457,253,039</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                           |         | <b>1,072,868,023</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                        |         | <b>1,530,121,062</b>         |
| <b>0215027001</b> | <b>FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA</b>                                                                         |         |                              |
| CODE              | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP23151467      | NEW SITE PERIMETER FENCING OF 1.3KM WITH SECURITY ACCESSORIES IN MAIDUGURI                                                     | ONGOING | 22,000,000                   |
| ERGP23169292      | CONSTRUCTION OF LABORATORIES PHYSICS,CHEMISTRY,BIOLOGY & OTHERS                                                                | ONGOING | 32,800,000                   |
| ERGP23169461      | CONSTRUCTION OF STUDENT CLASSROOM BLOCK                                                                                        | ONGOING | 51,000,000                   |
| ERGP23169475      | CONSTRUCTION OF STAFF OFFICE BLOCK                                                                                             | ONGOING | 52,000,000                   |
| ERGP23192989      | FURNISHING OF 750 LECTURE THEATER HALL                                                                                         | NEW     | 62,500,000                   |
| ERGP30151501      | EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON AQUACULTURE                                                                      | ONGOING | 31,368,023                   |
| ERGP30151505      | EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON FISH VALUE CHAIN                                                                 | ONGOING | 32,000,000                   |
| ERGP30151511      | EMPOWERMENT OF SOME SELECTED FISH FARMERS ON THE SHORE OF LAKE CHAD BASIN ON FISHING SKILLS                                    | ONGOING | 27,200,000                   |
| ERGP3169486       | CONSTRUCTION OF FISH PROCESSING LABORATORY                                                                                     | ONGOING | 25,000,000                   |
| ERGP5169344       | CONSTRUCTION OF HOSTEL ACCOMMODATION                                                                                           | ONGOING | 37,000,000                   |
| ERGP202300319     | PROVISION/CONSTRUCTION OF SECURITY INFRASTRUCTURE FOR SABUWAR GANDU FARMING COMMUNITY IN KUMBOTSO FEDERAL CONSTITUENCY OF KANO | ONGOING | 60,000,000                   |
| ERGP202303573     | PROVISION OF SOLAR POWERED BOREHOLES AT IHONGO, MAMAKAA, TYOUGH-AJIO AND IFASEGHGA VILLAGES, UGBAAM UKUM LGA, BENUE STATE      | NEW     | 220,000,000                  |
| ERGP202303367     | HARVESTING OF CLUPIDES IN KAINJI AND JEBBA LAKES                                                                               | ONGOING | 85,000,000                   |
| ERGP202303368     | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH AND WOMEN IN FISHING FARMING IN LAGOS                                               | ONGOING | 80,000,000                   |
| ERGP202303369     | TRAINING AND EMPOWERMENT OF YOUTH IN FINGERLINGS PRODUCTION IN LAGOS STATE                                                     | ONGOING | 50,000,000                   |
| ERGP202303370     | AQUACULTURE CAPACITY BUILDING FOR YOUTH AND WOMEN                                                                              | ONGOING | 120,000,000                  |
| ERGP202303371     | INDUCED BREEDING IN LAGOS STATE                                                                                                | ONGOING | 85,000,000                   |
| <b>0215028001</b> | <b>FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS</b>                                                              |         |                              |
| CODE              | LINE ITEM                                                                                                                      |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                             |         | <b>15,990,363,486</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                          |         | <b>1,197,054,932</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                  |         | <b>1,040,604,289</b>         |



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| CODE          | LINE ITEM                                                   |  | AMOUNT                       |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                   |  | <b>1,040,604,289</b>         |
| 21010101      | SALARY                                                      |  | 1,040,604,289                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>156,450,643</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                           |  | <b>360,000</b>               |
| 21020111      | REGULAR ALLOWANCES                                          |  | 360,000                      |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>156,090,643</b>           |
| 21020201      | NHIS                                                        |  | 52,030,214                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 104,060,429                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                |  | <b>68,299,097</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        |  | <b>68,299,097</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>9,064,800</b>             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 9,064,800                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  |  | <b>10,990,946</b>            |
| 22020201      | ELECTRICITY CHARGES                                         |  | 10,990,946                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>11,644,870</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 3,996,000                    |
| 22020303      | NEWSPAPERS                                                  |  | 1,254,950                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          |  | 2,940,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                    |  | 1,782,320                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       |  | 1,671,600                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>12,142,400</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 1,967,500                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             |  | 2,540,600                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |  | 1,879,200                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                            |  | 4,583,500                    |
| 22020408      | MAINTENANCE OF SEA BOATS                                    |  | 1,171,600                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   |  | <b>1,600,000</b>             |
| 22020501      | LOCAL TRAINING                                              |  | 1,600,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>11,556,497</b>            |
| 22020601      | SECURITY CHARGES                                            |  | 5,813,546                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                            |  | 5,742,951                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>982,184</b>               |
| 22020701      | FINANCIAL CONSULTING                                        |  | 982,184                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>3,147,200</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                     |  | 2,068,000                    |
| 22020805      | SEA BOAT FUEL COST                                          |  | 1,079,200                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          |  | <b>1,224,020</b>             |
| 22020902      | INSURANCE PREMIUM                                           |  | 1,224,020                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                        |  | <b>5,946,180</b>             |
| 22021006      | POSTAGES & COURIER SERVICES                                 |  | 179,580                      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                           |  | 2,588,600                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |  | 1,400,000                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                        |  | 1,778,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>14,725,009,457</b>        |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                               |  | <b>64,053,113</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |  | <b>64,053,113</b>            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT               |  | 64,053,113                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>577,373,029</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>577,373,029</b>           |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                       |  | 5,000,000                    |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES         |  | 550,318,029                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                  |  | 22,055,000                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                             |  | <b>28,245,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |  | <b>28,245,000</b>            |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                          |  | 8,000,000                    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |  | 20,245,000                   |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                      |  | <b>125,004,452</b>           |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>            |  | <b>125,004,452</b>           |
| 23040102      | EROSION & FLOOD CONTROL                                     |  | 125,004,452                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>13,930,333,863</b>        |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |  | <b>13,930,333,863</b>        |



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| CODE          | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                        |         | 13,930,333,863               |
|               | <b>TOTAL PERSONNEL</b>                                                                                                          |         | <b>1,197,054,932</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                                                           |         | <b>68,299,097</b>            |
|               | <b>TOTAL RECURRENT</b>                                                                                                          |         | <b>1,265,354,029</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                                            |         | <b>14,725,009,457</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                         |         | <b>15,990,363,486</b>        |
| 0215028001    | FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS                                                                      |         |                              |
| CODE          | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP23149349  | COMPLETION AND FURNISHING OF LECTURE HALLS AT VICTORIA ISLAND, LAGOS.                                                           | ONGOING | 8,000,000                    |
| ERGP23149350  | COMPLETION AND FURNISHING OF STUDENT HOSTEL AT THE COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS)                       | ONGOING | 5,000,000                    |
| ERGP23149351  | PROVISION OF TEACHING AIDS/SIMULATORS AND EQUIPMENT FOR E-LEARNING                                                              | ONGOING | 12,053,113                   |
| ERGP27168833  | RECONSTRUCTION /UPGRADING OF MARINE ENGINEERING STUDIO (COMPLETION AND FURNISHING)                                              | ONGOING | 6,800,000                    |
| ERGP30168819  | RESEARCH AND DEVELOPMENT (ACADEMIC STAFF AND STUDENTS RESEARCH ACTIVITIES, DEVELOPMENT AND SUPPORT)                             | ONGOING | 76,801,000                   |
| ERGP30175303  | DEVELOPMENT OF FISHERIES AND AQUACULTURE PRODUCTION IN 6 GEO POLITICAL ZONES                                                    | ONGOING | 405,000,000                  |
| ERGP5105339   | DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (EARTHEN/ BRACKISH WATER))                                                     | ONGOING | 105,028,600                  |
| ERGP5107672   | DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS)                  | ONGOING | 125,004,452                  |
| ERGP5107680   | CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD                                                                  | ONGOING | 226,789,429                  |
| ERGP5107754   | EQUIPPING AND FURNISHING OF LIBRARY (E-LIBRARY))                                                                                | ONGOING | 5,000,000                    |
| ERGP5107767   | MAINTENANCE OF SWIMMING POOL                                                                                                    | ONGOING | 4,500,000                    |
| ERGP5107799   | INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE ACCREDITATION OF ACADEMIC PROGRAMME)                               | ONGOING | 348,725,089                  |
| ERGP5137337   | FURNISHING OF 2NOS BLOCK OF STUDENT CLASS ROOM                                                                                  | ONGOING | 2,500,000                    |
| ERGP5149195   | RESEARCH, DEVELOPMENT AND PRODUCTION OF CULTURABLE MARINE AND FRESHWATER FISH SPECIES                                           | ONGOING | 116,500,000                  |
| ERGP5149217   | COMPLETION/EQUIPPING/FURNISHING OF FISHERIES TECHNOLOGY LABORATORIES AT IGBOLOMI                                                | ONGOING | 45,000,000                   |
| ERGP5159575   | PROVISION OF FISH PONDS AND FARMING INPUTS AT COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS)                            | ONGOING | 3,500,000                    |
| ERGP5167481   | PROVISION OF COLLEGE ICT PROJECT INFRASTRUCTURE AT VICTORIA ISLAND, LAGOS                                                       | ONGOING | 6,000,000                    |
| ERGP5167482   | CONSTRUCTION OF LECTURE AUDITORIUM AT IGBOLOMI                                                                                  | ONGOING | 5,055,000                    |
| ERGP5172504   | UPGRADE AND EXTENSION OF WORKS DEPARTMENT BUILDING (COMPLETION AND FURNISHING)                                                  | ONGOING | 5,445,000                    |
| ERGP5189171   | PROVISION/ CONSTRUCTION AND EQUIPPING OF FISHEIES INNOVATION AND TECHNOLOGY DEVELOPMENT                                         | NEW     | 6,000,000                    |
| ERGP5189173   | PROVISION /CONSTRUCTION AND EQUIPPING OF ENTREPRNEURSHIP DEVELOPMENT CENTRE                                                     | NEW     | 5,000,000                    |
| ERGP5194752   | REHABILITATION OF INFRASTRUCTURE AT FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS CAMPUS AT NGO ANDONI, RIVER STATE | NEW     | 3,000,000                    |
| ERGP8195298   | ONGOING DREDGING AND EXPANSION OF RIVER GAGARACHIYA                                                                             | NEW     | 65,000,000                   |
| ERGP8195299   | PROVISION / CONSTRUCTION OF FISH FARMING INFRASTRUCTURAL FACILITIES AND INPUTS FOR TRAINING AND EMPOWERMENT                     | NEW     | 150,000,000                  |
| ERGP202302539 | PROVISION OF SOLAR STREET LIGHT IN UNGUWAR MAGAJI, BAYAN KASUWA, GWARGAWO, U/GABAS, DANDALI PEGI                                | ONGOING | 150,000,000                  |
| ERGP202302540 | RECONSTRUCTION/ UPGRADING OF FISHERIES RURAL FARMERS CIVIC CENTER IN UMUOKPARA, IMO STATE                                       | ONGOING | 150,000,000                  |
| ERGP202302541 | UPGRADING OF SOLAR MINIGRID SYSTEM FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS                                    | ONGOING | 270,000,000                  |
| ERGP202302542 | FURNISHING OF COLLEGE CLINIC IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY                                              | ONGOING | 100,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                        |         | AMOUNT                       |
| ERGP202302997 | PROVISION OF AGRICULTURAL FACILITIES TO RURAL FARMERS IN SELECTED COMMUNITY IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE · MANCHOK – 100M · KUKUM – 100M                                                                          | NEW     | 200,000,000                  |
| ERGP202302660 | COMPLETION OF ASPHALTING OF OLD UMANU ROAD, NSUKKA (PHASE 2)                                                                                                                                                                     | ONGOING | 490,000,000                  |
| ERGP202302661 | CONSTRUCTION AND RENOVATION OF PRIMARY AND SECONDARY SCHOOLS IN IKIRUN.                                                                                                                                                          | ONGOING | 200,000,000                  |
| ERGP202302662 | CONSTRUCTION OF 56 ROOM CAPACITY HOSTEL IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS                                                                                                                             | ONGOING | 490,000,000                  |
| ERGP202302663 | UPGRADING AND EXPANSION OF PIER/JETTY FACILITY AT IGBOLMI CAMPUS, FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS                                                                                                      | ONGOING | 250,000,000                  |
| ERGP202302664 | CONSTRUCTION OF COLLEGE CLINIC BUILDING IN VICTORIA ISLAND, LAGOS                                                                                                                                                                | ONGOING | 275,000,000                  |
| ERGP202302665 | CONSTRUCTION OF MARINE ENGINEERING BUILDING IN VICTORIA ISLAND, LAGOS                                                                                                                                                            | ONGOING | 300,000,000                  |
| ERGP202302666 | COMPLETION OF 30 ROOMS STUDENTS' HOSTEL BLOCK IN ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS                                                                                             | ONGOING | 250,000,000                  |
| ERGP202303023 | SUPPLY AND INSTALLATION OF 3 NOS, 500KVA TRANSFORMERS AT: (I) OSUNTOYE QUARTERS, AWA-IJEBU (II) LECTURER'S QUARTERS ILAPORU-IJEBU (III) JALOYE ODOLADUGBA/ORETA/REFUGEE QUARTERS, ORU-IJEBU. ALL IN IJEBU-NORTH LGA, OGUN STATE. | NEW     | 60,000,000                   |
| ERGP202303034 | RENOVATION OF A BLOCK OF CLASS ROOMS AT LG PRIMARY SCHOOL, EFIRE, EFIRE WARD, OGUN WATERSIDE LGA, OGUN STATE.                                                                                                                    | NEW     | 14,000,000                   |
| ERGP202303036 | SUPPLY OF AGRICULTURAL INPUTS TO EMPOWER FARMERS IN IFE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                                         | NEW     | 25,000,000                   |
| ERGP202303037 | COMPLETION AND REMODELING OF ONGOING TOWN HALL PROJECT IN ERIN-ILE, OYUN, FEDERAL CONSTITUENCY OF KWARA STATE                                                                                                                    | NEW     | 25,000,000                   |
| ERGP202303038 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN AND UNEMPLOYED YOUTHS IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY                                                                                                      | NEW     | 25,000,000                   |
| ERGP202301007 | CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHTS IN UTANGA, BECHEVE, BETEM, OTUKPURU AND OTUGWANG COMMUNITIES OF CROSS RIVER STATE                                                                                                     | NEW     | 250,000,000                  |
| ERGP202303494 | RECONSTRUCTION/UPGRADING/ASPHALTING OF RURAL FISHERIES COMMUNITY ROAD IN AHIAZU MBAISE                                                                                                                                           | NEW     | 200,000,000                  |
| ERGP202303495 | PROVISION/CONSTRUCTION OF SOLAR POWERED BOREHOLES AND RETICULATION IN SELECTED VILLAGES AND SCHOOLS IN IMO AND ENUGU STATE                                                                                                       | NEW     | 200,000,000                  |
| ERGP202303519 | PROVISION AND INSTALLATION OF ALL IN ONE INTEGRATED SOLAR STREET LIGHTS IN SELECTED RURAL FARMERS COMMUNITY OF ODEOMU, AYEDAAGE LGA, OSUN STATE                                                                                  | NEW     | 50,000,000                   |
| ERGP202303537 | DEVELOPMENT OF FISHERIES CLUSTER ZONES AND DEMONSTRATION FARM AND ENTREPRENEURIAL SKILLS DEVELOPMENT IN FISH VALUE CHAIN IN DIFFERENT GEOPOLITICAL ZONES.                                                                        | NEW     | 250,000,000                  |
| ERGP202303538 | PROVISION/CONSTRUCTION OF FISH FARMING INFRASTRUCTURAL FACILITIES AND INPUTS IN SELECTED RURAL FARMERS COMMUNITIES IN DIFFERENT GEOPOLITICAL ZONES.                                                                              | NEW     | 250,000,000                  |
| ERGP202303539 | COMMUNITY SUPPORT PROGRAMMES FOR INDIGENT WOMEN AND YOUTHS IN SELECTED LOCAL GOVERNMENT AREAS IN NORTH EAST AND NORTH WEST GEOPOLITICAL ZONES.                                                                                   | NEW     | 450,000,000                  |
| ERGP202303540 | DEVELOPMENT OF INDIGENOUS WILD FISH SPECIES IN SELECTED LOCAL WATER BODIES IN NIGERIA INTO HIGH YIELDING OF FISH SPECIES                                                                                                         | NEW     | 350,000,000                  |
| ERGP202303805 | PROVISION/CONSTRUCTION OF FISH FARMING INFRASTRUCTURAL FACILITIES IN SELECTED RURAL COMMUNITY IN BADAGRY, LAGOS STATE                                                                                                            | ONGOING | 50,000,000                   |





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| ERGP202303806 | PROVISION AND INSTALLATION OF ALL IN ONE INTEGRATED SOLAR STREET LIGHTS IN SELECTED RURAL FARMERS COMMUNITY IN BADAGRY, LAGOS STATE              | ONGOING | 250,000,000                  |
| ERGP202302145 | PROVISION OF EMPOWERMENT MATERIALS (DEEP FREEZERS FRIDGE, GENERATORS) TO WOMEN AND YOUTH IN KWARA NORTH SENATORIAL DISTRICT                      | NEW     | 100,000,000                  |
| ERGP202304028 | PROVISION OF SOLAR STREET LIGHTS FOR KONTAGORA, WUSHISHI, MARIGA AND MASHEGU FEDERAL CONSTITUENCY NIGER STATE                                    | NEW     | 100,000,000                  |
| ERGP202304408 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN FISHERIES AND AQUACULTURE VALUE CHAIN IN AYEDIRE/IWO/ /OLA-OLUWA FED. CONST. OSUN STATE          | NEW     | 50,000,000                   |
| ERGP202304468 | TRAINING OF YOUTHS AND WOMEN ON FISHERY IN AMUWO-ODOFIN FED. CONST. LAGOS STATE                                                                  | NEW     | 70,000,000                   |
| ERGP202301777 | SKILL ACQUISITION ON FISHERIES PRODUCTION AND SUPPLYING OF FINGERLINGS IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS                               | ONGOING | 25,000,000                   |
| ERGP202301787 | INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN OKITIPUPA LGA                                                                                  | ONGOING | 25,000,000                   |
| ERGP202301788 | CONSTRUCTION OF INTEGRATED SOLAR BOREHOLES IN OKITIPUPA LGA                                                                                      | ONGOING | 25,000,000                   |
| ERGP202301556 | YOUTH ENTREPRENEURSHIP TRAINING AND PROVISION OF STARTUP GRANTS IN SELECTED LGAS OF OKE-AGBEDE, AGADA AYETORO, OWOODE COMMUNITIES                | ONGOING | 125,000,000                  |
| ERGP202301557 | YOUTH ENTREPRENEURSHIP TRAINING AND PROVISION OF STARTUP GRANTS IN SELECTED LGAS OF IJANNA, ERINJA, IPOKIA AND ITELE COMMUNITIES                 | ONGOING | 125,000,000                  |
| ERGP202301558 | YOUTH ENTREPRENEURSHIP TRAINING AND PROVISION OF STARTUP GRANTS IN SELECTED LGAS OF IJU-OTA, ADO-ODO AND OWOODE COMMUNITIES                      | ONGOING | 125,000,000                  |
| ERGP202301559 | EMPOWERMENT TRAINING IN BLACKISH AND MARINE FISH FARMING FOR YOUTHS AND WOMEN IN COASTAL COMMUNITIES IN OGUN STATE                               | ONGOING | 125,000,000                  |
| ERGP202301560 | ENTREPRENEURSHIP SKILLS DEVELOPMENT IN FISH VALUE CHAIN AQUACULTURE FOR YOUTHS AND WOMEN IN OGUN STATE                                           | ONGOING | 125,000,000                  |
| ERGP202301561 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN FISH PRODUCTION AND FEED MAKING IN RIVERINE COMMUNITIES IN OGUN STATE                              | ONGOING | 125,000,000                  |
| ERGP202301562 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN AGRICULTURE VALUE CHAIN SOYA BEAN IN OTA, AYETORO, IMEKO IN OGUN STATE                             | ONGOING | 125,000,000                  |
| ERGP202301563 | SUPPLY OF HAIRDRESSING EQUIPMENT TO WOMEN IN IPOKIA, IBORO, ALADE, ALADE AND OBADA COMMUNITIES                                                   | ONGOING | 250,000,000                  |
| ERGP202301564 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN AGRICULTURE VALUE CHAIN (CASSAVA IN OGUN STATE.                                                    | ONGOING | 150,000,000                  |
| ERGP202301565 | EMPOWERMENT TRAINING IN BRACKISH AND MARINE FISH FARMING FOR YOUTHS AND WOMEN IN COASTAL COMMUNITIES IN AGBARA, OKE ODAN AND ARAROMI COMMUNITIES | ONGOING | 150,000,000                  |
| ERGP202301566 | GRADING / ASPHALTING, CONSTRUCTION AND REHABILITATION OF DRAINAGE CHANNELS IN ROAD AT YEWA SOUTH, IPOKIA AND IMEKO COMMUNITIES.                  | ONGOING | 267,000,000                  |
| ERGP202301567 | GRADING/ ASPHALTING, REHABILITATION OF DRAINAGE CHANNELS FOR INNER ROAD AT IDOGO, AJELETE AND IGBESA AND ASEKO.                                  | ONGOING | 267,000,000                  |
| ERGP202301568 | PROVISION FOR PURCHASE OF SECURITY VEHICLES FOR YEWA SOUTH, YEWA NORTH AND IMASAYI.                                                              | ONGOING | 245,000,000                  |
| ERGP202301569 | PROVISION/ CONSTRUCTION OF RURAL FARMS STALLS/ MARKET IN SELECTED COMMUNITIES IN OGUN STATE                                                      | ONGOING | 395,000,000                  |
| ERGP202301570 | PROVISION / CONSTRUCTION OF NUMBERS FISH PROCESSING FACTORY IN SELECTED LGAS IN OGUN STATE                                                       | ONGOING | 245,000,000                  |
| ERGP202301571 | EMPOWERMENT OF MEN AND WOMEN ON VARIOUS SKILLSET AND EMPOWERMENT WITH SEWING MACHINE, GRINDING MACHINE, HAIR DRESSING KITS IN OGUN STATE         | ONGOING | 80,000,000                   |



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| ERGP202301572 | PROVISION OF ALL -IN -ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND 60 WATTS LED LIGHTS IN VARIOUS COMMUNITIES OF OGUN STATE         | ONGOING | 195,000,000                  |
| ERGP202301573 | PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN IN ILARO, ADO-ODO AND YEWA NORTH                                                          | ONGOING | 195,000,000                  |
| ERGP202301574 | PROMOTION AND DEVELOPMENT OF HORTICULTURE (VEGETABLES) VALUE CHAIN IN OBADA, SANGO-OTA, OKE ODAN AND AGADA                               | ONGOING | 195,000,000                  |
| ERGP202301575 | PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN IN IBESHE, AGBOLOGUN, IGBESA, ITELE AND ITORO                                           | ONGOING | 195,000,000                  |
| ERGP202301576 | PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN IN ILARO, IJANNA AND OKE-AGBEDE COMMUNITIES                                              | ONGOING | 195,000,000                  |
| ERGP202301577 | CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN OGUN STATE                                                                                | ONGOING | 245,000,000                  |
| ERGP202301578 | TRANSFORMER AND INSTALLATION IN AWORI REGION, OGUN STATE                                                                                 | ONGOING | 290,000,000                  |
| ERGP202301579 | TRANSFORMER AND INSTALLATION IN YEWA REGION, OGUN STATE                                                                                  | ONGOING | 290,000,000                  |
| ERGP202301580 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN MORIWI, JOGA, SANGO-OTA AND ILARO COMMUNITIES                     | ONGOING | 150,000,000                  |
| ERGP202301581 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN YEWA SOUTH, OWOODE AND AYETORO.                                   | ONGOING | 100,000,000                  |
| ERGP202301582 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN IJANNA, AJELETE, EGGUA, IBESE AND OKE-AGBEDE COMMUNITIES          | ONGOING | 150,000,000                  |
| ERGP202301583 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IMEKO AND IPOKIA COMMUNITIES                                         | ONGOING | 195,000,000                  |
| ERGP202301584 | CONSTRUCTION OF SOLAR STREET LIGHTS IN THE 5 LGAS OF AGBARA, ALADE, ILARA, EBITE , ITORO AND IPOKIA                                      | ONGOING | 145,000,000                  |
| ERGP202301585 | PROVISION OF SECURITY VEHICLES POLICE IN OGUN state                                                                                      | ONGOING | 320,000,000                  |
| ERGP202301586 | MEDICAL OUTREACH AND PURCHASE OF MEDICINES AND MEDICATIONS TO RURAL HEALTH CENTRES IN IBESHE, AGBARA, IPOKIA AND AFON COMMUNITIES        | ONGOING | 275,000,000                  |
| ERGP202301587 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED JUNIOR SECONDARY SCHOOLS IN IBESHE, ILARA, ARAROMI, ALADE, IDOGO AND ASEKO COMMUNITIES       | ONGOING | 225,000,000                  |
| ERGP202301588 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SENIOR SECONDARY SCHOOLS IN IMEKO, ILARA, ITELE AND YEWA SOUTH COMMUNITIES                   | ONGOING | 170,307,774                  |
| ERGP202302985 | FEEDMILL AT UGBO OUTREACH STATION                                                                                                        | NEW     | 200,000,000                  |
| ERGP202303342 | PROVISION OF AGRICULTURAL AND FISH FARMING INPUT TO RURAL FARMERS IN KWOI, BITARO, DADDU, IKULU, ZONKWA AND MADAKIYA TOWNS, KADUNA STATE | ONGOING | 150,000,000                  |
| ERGP202303407 | EMPOWERMENT TRAINING PROGRAMME IN FISH VALUE CHAIN AQUACULTURE FOR YOUTHS IN SELECTED (LGAS) IN SOUTH WEST ZONES.                        | ONGOING | 10,000,000                   |
| ERGP202303066 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN PARTS OF LAGOS                                                   | ONGOING | 200,000,000                  |
| 0215029001    | FEDERAL CO-OPERATIVE COLLEGE- IBADAN                                                                                                     |         |                              |
| CODE          | LINE ITEM                                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                              |         | 11,611,271,698               |
| 21            | PERSONNEL COST                                                                                                                           |         | 340,545,594                  |
| 2101          | SALARY                                                                                                                                   |         | 297,571,002                  |
| 210101        | SALARIES AND WAGES                                                                                                                       |         | 297,571,002                  |
| 21010101      | SALARY                                                                                                                                   |         | 297,571,002                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                       |         | 42,974,592                   |
| 210201        | ALLOWANCES                                                                                                                               |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                       |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                     |         | 42,974,592                   |
| 21020201      | NHIS                                                                                                                                     |         | 14,324,864                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                           |         | 28,649,728                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                    |         | 53,555,608                   |
| 2202          | OVERHEAD COST                                                                                                                            |         | 53,555,608                   |



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| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                       |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                             |         | 10,550,299                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                         |         | 10,550,299                   |
| 220202        | UTILITIES - GENERAL                                                                                                      |         | 7,479,391                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                      |         | 4,635,574                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                  |         | 2,843,817                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                           |         | 15,572,856                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                         |         | 4,726,380                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                               |         | 10,846,476                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                 |         | 15,395,894                   |
| 22020601      | SECURITY CHARGES                                                                                                         |         | 7,836,222                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                         |         | 7,559,672                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                              |         | 4,557,168                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                  |         | 4,557,168                    |
| 23            | CAPITAL EXPENDITURE                                                                                                      |         | 11,217,170,496               |
| 2301          | FIXED ASSETS PURCHASED                                                                                                   |         | 233,840,496                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                       |         | 233,840,496                  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                |         | 3,840,496                    |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                    |         | 200,000,000                  |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                            |         | 30,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                 |         | 10,983,330,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                       |         | 10,983,330,000               |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                             |         | 50,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                               |         | 10,933,330,000               |
|               | TOTAL PERSONNEL                                                                                                          |         | 340,545,594                  |
|               | TOTAL OVERHEAD                                                                                                           |         | 53,555,608                   |
|               | TOTAL RECURRENT                                                                                                          |         | 394,101,202                  |
|               | TOTAL CAPITAL                                                                                                            |         | 11,217,170,496               |
|               | TOTAL ALLOCATION                                                                                                         |         | 11,611,271,698               |
| 0215029001    | FEDERAL CO-OPERATIVE COLLEGE- IBADAN                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                             | TYPE    | AMOUNT                       |
| ERGP23193912  | FURNISHING OF FCC IBADAN 250 SEATER LECTURE THEATER                                                                      | NEW     | 30,000,000                   |
| ERGP23193919  | PROCUREMENT OF OFFICE EQUIPMENT, FURNITURES AND FITTINGS FOR FCC IBADAN                                                  | ONGOING | 3,840,496                    |
| ERGP27193909  | CONSTRUCTION OF FCC IBADAN ADMINISTRATIVE BUILDING                                                                       | ONGOING | 50,000,000                   |
| ERGP29193915  | PROCUREMENT OF ICT EQUIPMENT, FURNITURE, NETWORKING ETC. FOR 500 SEATER FEDERAL COOPERATIVE COLLEGE IBADAN'S CBT CENTRE. | NEW     | 200,000,000                  |
| ERGP202304482 | GRADING OF RURAL ROADS IN SELECTED COMMUNITIES IN OWO LGA, ONDO STATE                                                    | NEW     | 50,000,000                   |
| ERGP202300327 | TRAINING AND EMPOWERMENT OF COOPERATIVE MEN AND WOMEN IN SELECTED COMMUNITIES IN EKITI STATE                             | NEW     | 70,000,000                   |
| ERGP202302253 | SUPPLY OF CLASS ROOM DESK FOR PRIMARY SCHOOLS IN NASARAWA/TOTO FEDERAL CONSTITUENCY.                                     | NEW     | 10,000,000                   |
| ERGP202301905 | VOCATIONAL SKILL AND EMPOWERMENT IN ILARO, IMEKO AND AIYETORO COMMUNITIES IN OGUN STATE.                                 | NEW     | 250,000,000                  |
| ERGP202301906 | PROVISION OF EMPOWERMENT MATERIALS IN OTA, OJA-ODAN AND ADO-ODO COMMUNITIES IN OGUN STATE.                               | NEW     | 250,000,000                  |
| ERGP202301912 | VOCATIONAL SKILL AND EMPOWERMENT IN OSUN CENTRAL SENATORIAL DISTRICT.                                                    | NEW     | 250,000,000                  |
| ERGP202301913 | PROVISION OF EMPOWERMENT MATERIALS IN OSUN CENTRAL SENATORIAL DISTRICT.                                                  | NEW     | 250,000,000                  |
| ERGP202301545 | CONSTRUCTION OF ULTRA MODERN TOWN HALL AND OTHER FACILITIES IN IPOKIA LGA                                                | NEW     | 380,000,000                  |
| ERGP202301546 | CONSTRUCTION OF ULTRA MODERN TOWN HALL AND OTHER FACILITIES IN YEWA SOUTH COMMUNITY                                      | NEW     | 390,000,000                  |
| ERGP202301547 | CONSTRUCTION OF ULTRA MODERN TOWN HALL AND OTHER FACILITIES IN YEWA NORTH COMMUNITY                                      | NEW     | 380,000,000                  |
| ERGP202301548 | CONSTRUCTION OF ULTRA MODERN TOWN HALL AND OTHER FACILITIES IN ADO ODO OTA COMMUNITY                                     | NEW     | 390,000,000                  |



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| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| ERGP202301549 | CONSTRUCTION OF ULTRA MODERN TOWN HALL AND OTHER FACILITIES IN IMEKO AFON COMMUNITY                                              | NEW     | 400,000,000                  |
| ERGP202304419 | PROVISION OF SOLAR STREETLIGHTS IN SELECTED TOWNS IN IDO OSI/MOBA/ILEJEMEJE FED. CONSTITUENCY, EKITI STATE                       | NEW     | 100,000,000                  |
| ERGP202304450 | TRAINING AND EMPOWERMENT OF YOUTHS AND WIDOWS IN SOUTH WEST GEO-POLITICAL ZONE                                                   | NEW     | 50,000,000                   |
| ERGP202304481 | GRADING OF RURAL ROADS IN SELECTED COMMUNITIES IN OSE LGA, ONDO STATE                                                            | NEW     | 50,000,000                   |
| ERGP202304554 | CHANNELIZATION / CLEARING OF RIVER IFARA IN AYESAN, ONDO STATE                                                                   | NEW     | 110,000,000                  |
| ERGP202304556 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS FOR RURAL COMMUNITIES IN ILEOLUJI, OKEIGBO AND ODIGBO LGA's, ONDO STATE        | NEW     | 45,000,000                   |
| ERGP202301751 | PROCUREMENT AND SUPPLY OF SOLAR POWERED STREETLIGHT FOR SELECTED COMMUNITIES IN OSUN CENTRAL                                     | ONGOING | 75,000,000                   |
| ERGP202301539 | TRAINING/ SKILLS ACQUISITION OF WOMEN / YOUTH AND EQUIPMENT IN POULTRY WITHIN OBADA, ILARO AND YEWA SOUTH LGA                    | ONGOING | 250,000,000                  |
| ERGP202301540 | TRAINING/ SKILLS ACQUISITION OF WOMEN / YOUTH AND EQUIPMENT IN FISHERY WITHIN YEWA SOUTH, IPOKIA AND AGBARA LGA                  | ONGOING | 250,000,000                  |
| ERGP202301541 | PROMOTION AND DEVELOPMENT OF MAIZE VALUE IN ILARO, AYETORO AND SURROUNDING COMMUNITIES IN OGUN STATE.                            | ONGOING | 435,000,000                  |
| ERGP202301542 | PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN IN OGUN STATE                                                                   | ONGOING | 435,000,000                  |
| ERGP202301543 | CONSTRUCTION AND DEVELOPMENT OF CASSAVA PROCESSING IN ILARO AND OTHER COMMUNITIES                                                | ONGOING | 175,000,000                  |
| ERGP202301544 | PROMOTION AND DEVELOPMENT OF HORTICULTURE (VEGETABLES) VALUE CHAIN IN ILARO, IPOKIA, ADODOTA AND OTHER COMMUNITIES IN OGUN STATE | ONGOING | 1,000,000,000                |
| ERGP202301550 | CONSTRUCTION OF MODERN LIBRARY AND OTHER FACILITIES IN YEWA SOUTH COMMUNITY                                                      | NEW     | 320,000,000                  |
| ERGP202301551 | CONSTRUCTION OF MODERN LIBRARY AND OTHER FACILITIES IN YEWA NORTH COMMUNITY                                                      | NEW     | 320,000,000                  |
| ERGP202301552 | CONSTRUCTION OF MODERN LIBRARY AND OTHER FACILITIES IN ADO ODO OTA COMMUNITY                                                     | NEW     | 330,000,000                  |
| ERGP202301553 | CONSTRUCTION OF MODERN LIBRARY AND OTHER FACILITIES IN IMEKO AFON COMMUNITY                                                      | NEW     | 340,000,000                  |
| ERGP202301554 | CONSTRUCTION OF MODERN LIBRARY AND OTHER FACILITIES IN IPOKIA COMMUNITY                                                          | NEW     | 330,000,000                  |
| ERGP202301555 | CONSTRUCTION OF ICT CENTRE IN SELECTED SCHOOLS IN YEWA NORTH/ SOUTH LGAs.                                                        | NEW     | 333,330,000                  |
| ERGP202304474 | COMPLETION OF SPORT PAVILION IN ISERO GRAMMAR SCHOOL, ODIGBO, ONDO STATE                                                         | NEW     | 100,000,000                  |
| ERGP202304497 | PROVISION OF HIGH POWERED STREETLIGHTS IN SOME STRATEGIC BLACK SPOTS IN AKURE NORTH, ONDO STATE                                  | NEW     | 100,000,000                  |
| ERGP202304539 | PROVISION OF START UP GRANTS FOR YOUTH AND WOMEN IN SELECTED AREAS IN IBADAN NORTH-WEST/IBADAN SOUTH-WEST, OYO STATE.            | NEW     | 200,000,000                  |
| ERGP202303339 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN OPODO AND OJODU                                        | ONGOING | 250,000,000                  |
| ERGP202303326 | PROCUREMENT OF AMBULANCES TO VARIOUS HOSPITALS IN IKEJA FEDERAL CONSTITUENCY                                                     | ONGOING | 235,000,000                  |
| ERGP202303327 | VOCATION SKILL DEVELOPMENT IN REMO , OGUN STATE                                                                                  | ONGOING | 230,000,000                  |
| ERGP202303332 | PROCUREMENT OF AMBULANCES TO VARIOUS HOSPITALS IN KABBA, AIYEGUNLE AND EKKRIN ADDE                                               | ONGOING | 240,000,000                  |
| ERGP202303333 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN FISH PRODUCTION AND FEED MAKING IN EKKRIN ADDE AND KABBA                           | ONGOING | 180,000,000                  |
| ERGP202303334 | AGRO-MANPOWER DEVELOPMENT AND PROVISION OF START-UP GRANTS FOR REMO COMMUNITIES, OGUN STATE                                      | ONGOING | 235,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| ERGP202303335 | LIVESTOCK AND POULTRY ENTREPRENEURSHIP DEVELOPMENT FOR YOUTH AND WOMEN IN IEJA , OJODU COMMUNITIES FOR LIVELYHOOD SUSTAINABILITY | ONGOING | 245,000,000                  |
| ERGP202303336 | POST-COVID 19 SUSTAINABILITY OF FARMERS ACTIVITIES IN LIVESTOCK IN OPEBI, OPODO COMMUNITIES                                      | ONGOING | 190,000,000                  |
| ERGP202303337 | PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN IN REMO, COMMUNITIES, OGUN STATE                                                  | ONGOING | 245,000,000                  |
| ERGP202303338 | PROMOTION AND DEVELOPMENT OF HORTICULTURE (VEGETABLES) VALUE CHAIN IN REMO COMMUNITIES, OGUN STATE                               | ONGOING | 235,000,000                  |
| ERGP202303340 | PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN IN IKEJA, OGBA AND OPODO COMMUNITIES                                            | ONGOING | 180,000,000                  |
| ERGP202303341 | PROCUREMENT AND SUPPLY OF SOLAR POWERED STREET LIGHTS IN OSUN CENTRAL SENATORIAL DISTRICT                                        | ONGOING | 50,000,000                   |
| 0215030001    | FEDERAL CO-OPERATIVE COLLEGE- KADUNA                                                                                             |         |                              |
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                      |         | 4,961,920,426                |
| 21            | PERSONNEL COST                                                                                                                   |         | 311,604,390                  |
| 2101          | SALARY                                                                                                                           |         | 271,935,173                  |
| 210101        | SALARIES AND WAGES                                                                                                               |         | 271,935,173                  |
| 21010101      | SALARY                                                                                                                           |         | 271,935,173                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                               |         | 39,669,217                   |
| 210201        | ALLOWANCES                                                                                                                       |         | 540,000                      |
| 21020111      | REGULAR ALLOWANCES                                                                                                               |         | 540,000                      |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                             |         | 39,129,217                   |
| 21020201      | NHIS                                                                                                                             |         | 13,043,072                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |         | 26,086,145                   |
| 22            | OTHER RECURRENT COSTS                                                                                                            |         | 53,555,666                   |
| 2202          | OVERHEAD COST                                                                                                                    |         | 53,555,666                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                      |         | 9,191,463                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                 |         | 9,191,463                    |
| 220202        | UTILITIES - GENERAL                                                                                                              |         | 8,119,261                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                              |         | 8,119,261                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                   |         | 18,944,942                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                               |         | 5,412,841                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                 |         | 13,532,101                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                         |         | 17,300,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                 |         | 8,700,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                 |         | 8,600,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                              |         | 4,596,760,370                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                         |         | 350,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                               |         | 350,000,000                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                       |         | 350,000,000                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                         |         | 85,000,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                               |         | 85,000,000                   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                        |         | 85,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                           |         | 4,161,760,370                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                               |         | 4,161,760,370                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                         |         | 4,161,760,370                |
|               | TOTAL PERSONNEL                                                                                                                  |         | 311,604,390                  |
|               | TOTAL OVERHEAD                                                                                                                   |         | 53,555,666                   |
|               | TOTAL RECURRENT                                                                                                                  |         | 365,160,056                  |
|               | TOTAL CAPITAL                                                                                                                    |         | 4,596,760,370                |
|               | TOTAL ALLOCATION                                                                                                                 |         | 4,961,920,426                |
| 0215030001    | FEDERAL CO-OPERATIVE COLLEGE- KADUNA                                                                                             |         |                              |
| CODE          | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP10195539  | PROVISIN AND INSTALLATION OF SOLAR STREET/SECURITY LIGHTS WITHIN THE CAMPUS AND ENVIRONS (SAFE SCHOOL INFRASTRUCTURE)            | ONGOING | 200,000,000                  |
| ERGP23167876  | REHABILITATION AND REPAIRS OF CLASSROOM BUILDINGS                                                                                | ONGOING | 85,000,000                   |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| ERGP23167879  | ICT SKILL ACQUISITION ON PRODUCTS AND WARES MARKETING FOR COOPERATORS                                                                         | ONGOING | 40,500,000                   |
| ERGP30119106  | AGRICULTURAL COOPERATIVE VALUE CHAIN FOR THE UNEMPLOYED                                                                                       | ONGOING | 19,000,000                   |
| ERGP30136556  | AGRICULTURAL / FOOD PRODUCTION AND PROCESSING FOR SELECTED MEN AND WOMEN IN NORTH WEST                                                        | ONGOING | 19,500,000                   |
| ERGP30136573  | NATIONAL AQUACULTURE DATA MANAGEMENT ON COOPERATIVE PERSPECTIVES FOR QUALITY CONTROL AND STANDARDIZATION NATION WIDE                          | ONGOING | 4,500,000                    |
| ERGP30155768  | PROVISION OF ACCREDITED COOPERATIVE FARMERS WITH POST HARVEST MANAGEMENT DATA FOR NATIONAL ENHANCEMENT                                        | ONGOING | 4,500,000                    |
| ERGP30163521  | CASH GRANT AND ENLIGHTENMENT PROGRAMME OF SELECTED YOUTHS AND WOMEN IN AGRIC BUSINESS                                                         | ONGOING | 17,760,370                   |
| ERGP30177769  | NATIONAL ENHANCEMENT PROGRAM FOR COOPERATIVE FARMERS WAREHOUSE FOR ENHANCING CASH CROPS PRESERVATION IN NORTHWEST                             | ONGOING | 16,000,000                   |
| ERGP5192174   | CONSTRUCTION AND FURNISHING OF HOMES AND RURAL ECONOMIC VILLAGE                                                                               | NEW     | 150,000,000                  |
| ERGP202303491 | REHABILITATION AND UPGRADING OF DILAPIDATED PRIMARY AND SECONDARY SCHOOL IN AKPANYA, OVOKO BOYS AND IGBO-EZE BOYS' SECONDARY SCHOOLS          | NEW     | 500,000,000                  |
| ERGP202301404 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR LIGHTS IN SELECTED AREAS OF OGUN STATE                                                            | NEW     | 200,000,000                  |
| ERGP202301168 | PROVISION OF SOLAR STREET LIGHTS FOR RURAL AREAS IN OYO NORTH SENATORIAL DISTRICT.                                                            | NEW     | 160,000,000                  |
| ERGP202301256 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE                                                    | NEW     | 150,000,000                  |
| ERGP202301257 | SUPPLY AND INSTALLATION OF EQUIPMENT OF 500/11 AND 300/11 KVA TRANSFORMERS TO SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE                  | NEW     | 100,000,000                  |
| ERGP202301258 | SUPPLY OF FERTILIZERS TO DRY SEASON FARMERS, SOKOTO NORTH SENATORIAL DISTRICT, SOKOTO STATE                                                   | NEW     | 100,000,000                  |
| ERGP202301929 | PROVISION OF TRACTOR TO AKANDY FARMER GROUP OVERE AND FARM INPUTS TO OTHER FARMERS IN AGEVA AND ITS ENVIRONS.                                 | NEW     | 50,000,000                   |
| ERGP202300321 | PROVISION OF GRANTS FOR YOUTHS AND WOMEN BENEFICIARIES AT SHEKA SKILLS ACQUISITION CENTER IN KUMBOTSO FEDERAL CONSTITUENCY                    | NEW     | 30,000,000                   |
| ERGP202300325 | PROVISION OF BOAT FACILITIES FOR COOPERATIVE FARMERS IN WURYOL-GASSOL LGA OF TARABA STATE                                                     | NEW     | 20,000,000                   |
| ERGP202302386 | PROVISION OF GRANTS/EMPOWERMENT OF WOMEN AND YOUTH ON VARIOUS TRADES/SKILL IN KUMBOTSO FEDERAL CONSTITUENCY                                   | NEW     | 40,000,000                   |
| ERGP202302481 | SKILL DEVELOPMENT FOR SOME SELECTED CONSUMER COOPERATIVE SOCIETY                                                                              | NEW     | 30,000,000                   |
| ERGP202303008 | SUPPLY OF EMPOWERMENT ITEMS TO CONSTITUENTS IN CHIKUN/KAJURU FEDERAL CONSTITUENCY, KADUNA STATE.                                              | NEW     | 20,000,000                   |
| ERGP202302900 | PROCUREMENT/ EMPOWERMENT OF GRAINS TO COOPERATIVE IN FIKA L.G.A, YOBE STATE.                                                                  | NEW     | 30,000,000                   |
| ERGP202304173 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH AGRICULTURAL PRODUCTION IN CHIKUN AND KAJURU LGAS, KADUNA                                          | NEW     | 60,000,000                   |
| ERGP202304219 | COMPLETION OF FISH PRODUCTION CENTER IN RIGAFADA, KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                   | NEW     | 40,000,000                   |
| ERGP202304420 | SUPPLY & INSTALLATION OF SOLAR STREET LIGHT IN SELECTED RURAL AREAS OF EKITI SOUTH FEDERAL CONSTITUENCY 1, (EKSW/IKERE/ISE-ORUN), EKITI STATE | NEW     | 50,000,000                   |
| ERGP202304421 | SUPPLY OF AGRICULTURAL INPUTS TO THE PEOPLE OF EKITI SOUTH FEDERAL CONSTITUENCY 1, (EKSW/IKERE/ISE-ORUN), EKITI STATE                         | NEW     | 50,000,000                   |
| ERGP202302094 | PROCUREMENT AND SUPPLY OF SOLAR POWERED STREET LIGHT FOR SELECTED COMMUNITIES IN OSUN CENTRAL SENATORIAL DISTRICT                             | NEW     | 100,000,000                  |
| ERGP202302159 | SUPPLY OF FERTILIZERS TO AMBURSA, KEBBI STATE                                                                                                 | NEW     | 20,000,000                   |
| ERGP202302887 | PROVISION OF GRANTS TO YOUTH AND WOMEN WITHIN KAWO, DOKA AND GABASAWA COMMUNITIES, KADUNA STATE                                               | NEW     | 30,000,000                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                               |         | AMOUNT                       |
| ERGP202303391 | PROCUREMENT AND SUPPLY OF SPECIAL DIAGNOSTIC EQUIPMENT FOR MECHANICS AT AGIDINGBI 1 & 2/ONIGBOGBO & OGBA IN LAGOS STATE.                                | ONGOING | 350,000,000                  |
| ERGP202303392 | SUPPLY OF PICK-UP VANS TO SECURITY AGENCIES WITHIN IKEJA FEDERAL CONSTITUENCY                                                                           | ONGOING | 300,000,000                  |
| ERGP202303393 | PROVISION OF VEHICLES FOR VARIOUS COMMUNITY SECURITY GROUPS FOR EFFECTIVE PATROLLING OF THE COMMUNITIES IN IKEJA                                        | ONGOING | 280,000,000                  |
| ERGP202303394 | PROVISION OF VEHICLES FOR VARIOUS COMMUNITY SECURITY GROUPS FOR EFFECTIVE PATROLLING OF THE COMMUNITIES IN ENUGU                                        | ONGOING | 230,000,000                  |
| ERGP202303395 | TRAINING ON INFORMATION TECHNOLOGY TO ENHANCE COMPETITIVE EMPLOYABILITY AND PROVISION OF LAPTOPS FOR UNEMPLOYED GRADUATES IN IKEJA FEDERAL CONSTITUENCY | ONGOING | 180,000,000                  |
| ERGP202303396 | CONSTRUCTION OF SOLAR STREETLIGHTS ESTABLISHMENT FOR ONIGBOGBO COMMUNITYAND SELECTED HEALTH CENTRES IN LAGOS STATE                                      | ONGOING | 350,000,000                  |
| ERGP202303397 | PROVISION AND SUPPLY OF SUVs AND CARS FOR TRADITIONAL RULERS IN IKEJA FEDERAL CONSTITUENCY                                                              | ONGOING | 250,000,000                  |
| ERGP202303398 | FURNISHING OF THE THREE STOREY CLASSROOMS AT IKEJA CANTONMENT                                                                                           | ONGOING | 120,000,000                  |
| ERGP202343398 | PROVISION OF EDUCATIONAL SUPPORT MATERIALS TO SELECTED SCHOOLS IN KAWO, DOKA, GABASAWA COMMUNITIES                                                      | NEW     | 100,000,000                  |
| ERGP202343399 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS IN ANGUWAN SARKI, BADARAWA, MALALI COMMUNITIES                                                               | NEW     | 100,000,000                  |
| 0215031001    | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER                                                                                                                 |         |                              |
| CODE          | LINE ITEM                                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                             |         | 42,751,518,464               |
| 21            | PERSONNEL COST                                                                                                                                          |         | 257,403,195                  |
| 2101          | SALARY                                                                                                                                                  |         | 227,725,502                  |
| 210101        | SALARIES AND WAGES                                                                                                                                      |         | 227,725,502                  |
| 21010101      | SALARY                                                                                                                                                  |         | 227,725,502                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                      |         | 29,677,693                   |
| 210201        | ALLOWANCES                                                                                                                                              |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                      |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                    |         | 29,677,693                   |
| 21020201      | NHIS                                                                                                                                                    |         | 7,786,080                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                          |         | 21,891,613                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                   |         | 53,673,148                   |
| 2202          | OVERHEAD COST                                                                                                                                           |         | 53,673,148                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                             |         | 12,010,853                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                        |         | 12,010,853                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                     |         | 6,030,495                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                     |         | 6,030,495                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                          |         | 8,152,100                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                              |         | 4,101,250                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                   |         | 4,050,850                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                          |         | 9,424,800                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                      |         | 5,400,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                         |         | 4,024,800                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                |         | 9,053,500                    |
| 22020601      | SECURITY CHARGES                                                                                                                                        |         | 5,027,700                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                        |         | 4,025,800                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                             |         | 9,001,400                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                 |         | 4,000,950                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                             |         | 5,000,450                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                     |         | 42,440,442,121               |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                  |         | 86,000,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                      |         | 86,000,000                   |
| 23010121      | PURCHASE OF RESIDENTIAL FURNITURE                                                                                                                       |         | 17,000,000                   |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                   |         | 15,000,000                   |



| 20215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                   |         | AMOUNT                       |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                                          |         | 54,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                    |         | 120,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                          |         | 120,000,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                                           |         | 120,000,000                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                    |         | 48,000,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                          |         | 48,000,000                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                |         | 48,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                      |         | 42,186,442,121               |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                          |         | 42,186,442,121               |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                    |         | 41,936,442,121               |
| 23050114      | NATIONAL JOB CREATION SCHEME                                                                                                                                                                |         | 250,000,000                  |
|               | TOTAL PERSONNEL                                                                                                                                                                             |         | 257,403,195                  |
|               | TOTAL OVERHEAD                                                                                                                                                                              |         | 53,673,148                   |
|               | TOTAL RECURRENT                                                                                                                                                                             |         | 311,076,343                  |
|               | TOTAL CAPITAL                                                                                                                                                                               |         | 42,440,442,121               |
|               | TOTAL ALLOCATION                                                                                                                                                                            |         | 42,751,518,464               |
| 0215031001    | FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER                                                                                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP12190216  | CONSTRUCTION OF INTERNAL ROAD IN THE COLLEGE                                                                                                                                                | ONGOING | 120,000,000                  |
| ERGP23190217  | SUPPLY OF LIBRARY BOOK IN THE COLLEGE                                                                                                                                                       | NEW     | 15,000,000                   |
| ERGP23190218  | FURNISHING OF MALE AND FEMALE HOSTEL IN THE COLLEGE                                                                                                                                         | NEW     | 17,000,000                   |
| ERGP23190219  | RECONSTRUCTION OF THE COLLEGE AUDITORIUM                                                                                                                                                    | NEW     | 48,000,000                   |
| ERGP30192194  | DEVELOPMENT AND EMPOWERMENT OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETY MEMBERS                                                                                                             | ONGOING | 44,000,000                   |
| ERGP30192195  | IDENTIFICATION AND SKILL DEVELOPMENT FOR CONSUMERS COOPERATIVE SOCIETY MEMBERS / MANAGERS                                                                                                   | ONGOING | 44,000,000                   |
| ERGP30192197  | WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE FARMERS OF TUBER CROPS IN THE SOUTH SOUTH                                                                                                          | ONGOING | 43,000,000                   |
| ERGP30192199  | SUPPORT/EMPOWERMENT/STARTER PARKS TO SELECTED FARMERS COOPERATIVE SOCIETY IN THE SOUTH EAST                                                                                                 | ONGOING | 51,930,413                   |
| ERGP5191760   | SUPPLY OF AGRICULTURAL EQUIPMENT TO COOPERATIVE CLUSTERS IN DELTA STATE.                                                                                                                    | NEW     | 2,000,000                    |
| ERGP5191762   | SUPPLY OF FARM INPUTS TO SOME COOPERATIVE SOCIETIES IN UMUEZE IBUSA, DELTA STATE.                                                                                                           | NEW     | 52,000,000                   |
| ERGP5195424   | TRANSFORMATION/SUPPORT FOR SMALL HOLDER COOPERATORS/EMPOWERMENT OF UNEMPLOYED YOUTHS/WOMEN ON MECHANIZED FARMING AND POST HARVEST MANAGEMENT IN SELECTED AREAS OF THE COLLEGE COMMUNITIES   | ONGOING | 97,242,981                   |
| ERGP8195421   | ENTERPRENUERSHIP/TRAINING OF COOPERATIVE CLUSTERS AND SMALL HOLDER FARMERS GROUP FOR FOOD PROCESSING HARVESTING IN TUBER CROPS FARMING IN SOUTH EAST                                        | ONGOING | 89,514,038                   |
| ERGP8195422   | PROVISION/CONSTRUCTION OF COOPERATIVE DEVELOPMENT CENTRE WITH SOLAR POWERED BOREHOLE FOR COOPERATIVE FARMERS FOR ENHANCING CASH CROPS PRESERVATION IN EGUOGBORIGA UMUOGHARAIN EBONYI STATE  | ONGOING | 63,242,981                   |
| ERGP202302324 | PROVISION OF SOLAR STREET LIGHTS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT OF CROSS RIVER STATE.                                                                                           | NEW     | 50,000,000                   |
| ERGP202300654 | SUPPLY OF AGRICULTURAL EQUIPMENT/ TOOLS FOR FARMERS IN SELECTED COMMUNITIES IN ENUGWU-UKWU                                                                                                  | NEW     | 100,000,000                  |
| ERGP202300655 | SUPPLY OF AGRICULTURAL PRODUCE TO YOUTH AND WOMEN IN SOME SELECTED COMMUNITIES IN ENUGWU-UKWU                                                                                               | NEW     | 50,000,000                   |
| ERGP202301500 | AGRICULTURAL TRAINING, EQUIPMENT SUPPLIES, CROP BREEDING, DEVELOPMENT AND STORAGE IN NASD SOUTH EAST GEO-POLITICAL ZONE                                                                     | NEW     | 80,000,000                   |
| ERGP202302293 | LIGHTENING UP OF RURAL FARM ROAD WITH ALL IN ONE SOLAR STREET LIGHT TO ENHANCE AGRICULTURAL PRODUCTION AND EASE FARM PRODUCTION MOVEMENT IN OZUBULU AND EZIORE, EKWUSIGO LGA, ANAMBRA STATE | NEW     | 1,000,000,000                |
| ERGP202302309 | PROVISION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN BABURA/GARKI FEDERAL CONSTITUENCY OF JIGAWA STATE.                                                                               | NEW     | 10,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                       |         | AMOUNT                       |
| ERGP202302337 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN EBONYI CENTRAL SENATORIAL DISTRICT.                                                                            | NEW     | 50,000,000                   |
| ERGP202302338 | CONSTRUCTION OF AMANVU-IDODO ROADS IN EBONYI CENTRAL ZONE                                                                                                       | NEW     | 50,000,000                   |
| ERGP202302392 | SUPPLY OF TRICYCLES FOR YOUTH EMPOWERMENT IN HAYIN KAMANDA & KUNZA KANO STATE                                                                                   | NEW     | 40,000,000                   |
| ERGP202302420 | SUPPLY OF IMPROVED SEEDLINGS TO SELECTED AGRICULTURAL LANDS IN AGU EKWEGBE TO OGELE WATERS, ENUGU STATE                                                         | NEW     | 30,000,000                   |
| ERGP202300522 | SUPPLY OF FARM INPUTS / FERTILIZERS TO VARIOUS CO-OPERATIVE FARMERS IN EMURE, GBOYIN AND EKITI EAST LGAs IN EKITI SOUTH FEDERAL CONSTITUENCY I, EKITI STATE.    | NEW     | 150,000,000                  |
| ERGP202300523 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN EMURE, GBOYIN AND EKITI EAST LGAs IN EKITI SOUTH FEDERAL CONSTITUENCY I, EKITI STATE.                 | NEW     | 250,000,000                  |
| ERGP202302445 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS (SEWING MACHINE, GRINDING MACHINE AND IRRIGATION PUMPING MACHINE) AT DOGONDAJI, TAMBUNWAL LGA, SOKOTO STATE | NEW     | 30,000,000                   |
| ERGP202302446 | SUPPLY AND DISTRIBUTION OF TRICYCLES TO YOUTH AND WOMEN IN LAFIA, NASARAWA STATE                                                                                | NEW     | 30,000,000                   |
| ERGP202302479 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT NDIKAEME UNO/EKE MKT RD ARONDIZOUGU, IMO STATE                                                      | NEW     | 20,000,000                   |
| ERGP202302655 | COMPLETION OF COMMUNITY HALL/ PALACE/ROAD/ IN SURULERE, LAGOS                                                                                                   | ONGOING | 350,000,000                  |
| ERGP202300671 | INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN SOME SELECTED LOCATIONS IN NIGER STATE                                                                         | NEW     | 160,000,000                  |
| ERGP202300672 | CONSTRUCTION OF SOLAR BOREHOLE AT KONTAGORA/ WUSHISHI/MARIGA/MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                                                          | NEW     | 73,000,000                   |
| ERGP202300673 | EMPOWERMENT FOR WOMEN: SUPPLY OF DEEP FREEZERS FOR WOMEN AT KONTAGORA/WUSHISHI/ MARIGA/ MASHEGU FEDERAL CONSTITUENCY, NIGER STATE                               | NEW     | 30,000,000                   |
| ERGP202301002 | CONSTRUCTION OF MBUBE EAST ROAD, OGOJA LGA, CROSS RIVER STATE                                                                                                   | NEW     | 500,000,000                  |
| ERGP202301003 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN MFUMA NTRIGOM, WANOKOM, OKPODON, WANIKANDE, WANIHEM AND IJIRAGA COMMUNITIES OF UKELLE, CROSS RIVER STATE      | NEW     | 250,000,000                  |
| ERGP202301004 | RENOVATION OF CLASSROOM BOCKS IN CROSS RIVER NORTH                                                                                                              | NEW     | 200,000,000                  |
| ERGP202301012 | QUACULTURE TRAINING AND EQUIPPING OF YOUNG GRADUATES IN SIX GEOPOITICAL ZONES                                                                                   | NEW     | 200,000,000                  |
| ERGP202301276 | FURNISHING, ELECTRIFYING, INTERLOCKING, CONSTRUCTION OF DRAINAGE AND CEILING FANS FOR SARKIN GOBIR PALACE AT SABON BIRNI LGA, SOKOTO STATE                      | NEW     | 50,000,000                   |
| ERGP202301277 | EQUIPPING OF VOCATIONAL TRAINING CENTRE AT SABON BIRNI LGA, SOKOTO STATE                                                                                        | NEW     | 100,000,000                  |
| ERGP202301328 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                           | NEW     | 50,000,000                   |
| ERGP202301343 | PROVISION OF SOLAR STREETLIGHTS IN KATSINA CENTRAL SENATORIAL DISTRICT, KATSINA STATE                                                                           | NEW     | 200,000,000                  |
| ERGP202301370 | CAPACITY BUILDING AND SENSITIZATION ON DOMESTIC VIOLENCE IN ETOMI, BENDEGHE AND ABIA COMMUNITIES IN CROSS RIVERS STATE                                          | NEW     | 100,000,000                  |
| ERGP202301371 | TRAINING OF WOMEN AND YOUTH ON ENTREPREURSHIP SKILLS IN MKPOT, NSOFANG, ABIJANG, ETOMI, EFFRAYA, CROSS RIVER STATE                                              | NEW     | 100,000,000                  |
| ERGP202301389 | EMPOWERMENT AND TRAINING PROGRAMME FOR PHYSICALLY CHALLENGED IN VARIOUS COMMUNITIES OF OGUN STATE (YEWA AREA)                                                   | NEW     | 200,000,000                  |
| ERGP202301417 | RENOVATION OF BLOCKS OF CLASSROOMS IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                                              | NEW     | 50,000,000                   |
| ERGP202301418 | CONSTRUCTION OF SOLAR STREET LIGHTS IN RURAL COMMUNITIES, EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                          | NEW     | 150,000,000                  |
| ERGP202302911 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN AKOKO-EDO FED. CONSTITUENCY.                                                           | NEW     | 500,000,000                  |



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| ERGP202302950 | CONSTRUCTION AND EQUIPPING OF 5 TOWN HALLS IN ANIOCHA-OSHMILI FEDERAL CONSTITUENCY                                                                                                              | NEW     | 250,000,000                  |
| ERGP202302951 | PROVISION OF ELECTRICITY TO NSUKWA EWULU, ISHEAGU, OLOHO, OLODO, ABAH, UNOR, ADONTE, UMUTE, UKWU OBA TO AID AGRICULTURAL OUTPUT                                                                 | NEW     | 300,000,000                  |
| ERGP202302952 | SUPPLY OF TRICYCLES IN ANIOCHA-OSHMILI FEDERAL CONSTITUENCY                                                                                                                                     | NEW     | 200,000,000                  |
| ERGP202302953 | SUPPLY OF MOTOR CYCLES, FRIDGES AND GENERATING SETS IN ANIOCHA-OSHMILI FEDERAL CONSTITUENCY                                                                                                     | NEW     | 200,000,000                  |
| ERGP202302954 | TRAINING FOR FARMERS IN ANIOCHA-OSHMILI FEDERAL CONSTITUENCY                                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202302957 | CONSTRUCTION OF OGBE OFO-MARKETS STONE BASE ROAD POLICE STATION ROAD 1.2KM AT ANIOCHA / OSHIMILI                                                                                                | NEW     | 400,000,000                  |
| ERGP202302959 | SUPPLY OF YAMS TO EBU FARMER                                                                                                                                                                    | NEW     | 20,000,000                   |
| ERGP202302961 | PROVISION OF 2 ICT TRAINING CENTRE IN ANIOCHA/ OSHIMILI                                                                                                                                         | NEW     | 200,000,000                  |
| ERGP202302962 | FENCING, LANDSCAPING AND COMPLETION OF ONICHA-UKU TOWN HALL AND EVENT CENTRE AT ANIOCHA/ OSHIMILI                                                                                               | NEW     | 200,000,000                  |
| ERGP202302963 | CONSTRUCTION OF RURAL ROAD IN UMUEZEANI QUARTERS, IBOLO, ORAIFITE, OFF ONITSHA – OWERRI EXPRESS ROAD IN EKWUSIGO LOCAL GOVERNMENT, ANAMBRA STATE.                                               | NEW     | 100,000,000                  |
| ERGP202302965 | CONSTRUCTION OF OGWASHI-UKWU REGIONAL WATER SUPPLY SCHEME, ANIOCHA SOUTH                                                                                                                        | NEW     | 100,000,000                  |
| ERGP202302966 | RENOVATION OF JADA ISLAMIYYA SCHOOL BARIKI, JADA LOCAL GOVERNMENT                                                                                                                               | NEW     | 100,000,000                  |
| ERGP202302967 | SKILLS ACQUISITION AND YOUTH EMPOWERMENT PROJECT IN FASKARI/KANKARA/SABUWA FEDERAL CONSTITUENCY OF KATSINA STATE                                                                                | NEW     | 100,000,000                  |
| ERGP202302968 | SKILLS ACQUISITION AND YOUTH EMPOWERMENT PROJECT IN NJOBOLI FULANI YOLA SOUTH LOCAL GOVERNMENT, ADAMAWA STATE                                                                                   | NEW     | 100,000,000                  |
| ERGP202302969 | YOUTH & WOMEN EMPOWERMENT FOR FARM PRODUCES, ANIOCHA-OSHMILI                                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202303043 | CONSTRUCTION WITH DRAINAGES OF 1KM RIGID CONCRETE PAVEMENT OF AMASIRI RING ROAD.                                                                                                                | NEW     | 500,000,000                  |
| ERGP202303044 | CONSTRUCTION WITH DRAINAGES OF PHASE 2 (1 KM) RIGID CONCRETE PAVEMENT OF LETU-EKOLI ROAD.                                                                                                       | NEW     | 500,000,000                  |
| ERGP202303045 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCK AT EBUNWANA MODEL SECONDARY SCHOOL.                                                                                                              | NEW     | 300,000,000                  |
| ERGP202303046 | CONSTRUCTION OF UNWANA ROAD-ENOHIA ITIM BEACH ROAD (PHASE 2).                                                                                                                                   | NEW     | 500,000,000                  |
| ERGP202303047 | CONSTRUCTION OF KPOGHIRIKPO BEACH ROAD (PHASE 2).                                                                                                                                               | NEW     | 500,000,000                  |
| ERGP202303048 | CONSTRUCTION OF OBA MGBOM-UZEYI ROAD.                                                                                                                                                           | NEW     | 500,000,000                  |
| ERGP202303049 | CONSTRUCTION OF ADMINISTRATIVE BUILDING AT FEDERAL COOPERATIVE COLLEGE, OJI RIVER.                                                                                                              | NEW     | 200,000,000                  |
| ERGP202303466 | PROVISION AND INSTALTION OF 600 UNITS OF ALL IN ONE SOAR STREET LIGHT IN SOME SELECTED AREAS IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                      | NEW     | 250,000,000                  |
| ERGP202303529 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT 10,000 LUMENS WITH PIR LITHIUM BATTERY PIR ATS AT KODO, KANWURI, TUKUNJI, GWARJIKO, UKKURU, KUMBASHI, BANGI, INKWAI, NIGER STATE | NEW     | 500,000,000                  |
| ERGP202305529 | REHABILITATION OF NDOK - ABAKPA ROAD, CROSS RIVER STATE                                                                                                                                         | NEW     | 250,000,000                  |
| ERGP202305530 | CONSTRUCTION AND INSTALLATION OF 3 IN ONE SOLAR STREET LIGHTS IN RURAL COMMUNITIES IN OBUDU LGA, CRS                                                                                            | NEW     | 250,000,000                  |
| ERGP202303530 | SUPPLY OF DEEP FREEZERS FOR WOMEN AT YAMMA, KUDO, BANGI, KASANGA, BABANRAMI AND SABONGARI, NIGER STATE                                                                                          | NEW     | 200,000,000                  |
| ERGP202301817 | ENTREPRENUERSHIP TRAINING AND EMPOWERMENT FOR YOUTH AND WOMEN                                                                                                                                   | ONGOING | 150,000,000                  |
| ERGP202301818 | PROVISION OF STARTER KITS AND VOCATIONAL TRAINING FOR YOUTH AND WOMEN                                                                                                                           | ONGOING | 200,000,000                  |





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| ERGP202301819 | CONSTRUCTION OF LIBRARY AT PLOYTECHNIC , NUKANA AKWA IBOM                                                                                                                                                                                                                                                              | ONGOING | 200,000,000                  |
| ERGP202303648 | SOUTHERN IJAW COASTEL LINK ROAD (OGBOINBIRI-GBARAUN-UKUBIE-LOBIA FOROPAH ROAD)                                                                                                                                                                                                                                         | ONGOING | 100,000,000                  |
| ERGP202301133 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS LOCATIONS ACROSS COMMUNITIES IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE.                                                                                                                                                                         | NEW     | 250,000,000                  |
| ERGP202301272 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT ARKILLA LIMAN, SOKOTO STATE.                                                                                                                                                                                                                                      | NEW     | 20,000,000                   |
| ERGP202301273 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT SOME SELECTED TOWN OF KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                                                                                                                           | NEW     | 20,000,000                   |
| ERGP202301274 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT KANTI GABAS AREA, SABON BIRNIN LGA, SOKOTO STATE.                                                                                                                                                                                                                 | NEW     | 20,000,000                   |
| ERGP202301275 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT SHENDAM GRA, NEAR SHENDAM LGA, PLATEAU STATE.                                                                                                                                                                                                                     | NEW     | 10,000,000                   |
| ERGP202301872 | CONSTRUCTION OF RURAL ACCESS ROAD AND BRIDGE AT RIVER GBESWA ON KABE TO PISSA ROAD, NIGER STATE.                                                                                                                                                                                                                       | ONGOING | 100,000,000                  |
| ERGP202301876 | COMPLETION OF PLUMBING/ELECTRICAL WORKS AND PROVISION OF SOALR POWERED INDUSTRIAL BOREHOLE FOR THE TRAINEES HOSTEL AT ENTREPRENUERSHIP CENTER, POPO, BORGU LGA.                                                                                                                                                        | ONGOING | 100,000,000                  |
| ERGP202301881 | EMERGENCY MAINTENANCE OF ROAD IN OKA ICHI FOR MKPU, EKWUSIGO LGA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE,                                                                                                                                                                                                    | NEW     | 50,000,000                   |
| ERGP202301882 | EMERGENCY MAINTENANCE OF ROAD IN OZUBULU, EKWUSIGO LGA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE,                                                                                                                                                                                                              | NEW     | 50,000,000                   |
| ERGP202301883 | EMERGENCY MAINTENANCE OF ROAD IN ORUMBA SOUTH LGA FOR ORANUSI B, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE,                                                                                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202301884 | EMERGENCY MAINTENANCE OF ROAD IN OKIJA FOR OBBA, IHIALA LGA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE,                                                                                                                                                                                                         | NEW     | 50,000,000                   |
| ERGP202301887 | EMERGENCY MAINTENANCE OF IGWE NANKA ROAD, ORUMBA NORTH LGA, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE,                                                                                                                                                                                                          | NEW     | 25,000,000                   |
| ERGP202301904 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS TO ENHANCE AGRICULTURAL OUTPUT IN EZIN WARD AND CLAN OF OZUBULU.                                                                                                                                                                                       | NEW     | 500,000,000                  |
| ERGP202301172 | CONSTRUCTION AND FURNISHING OF FIVE (5) UNITS OF 150 STUDENT-CAPACITY LECTURE THEATRES AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE AT N500,000,000.00 PER UNIT. (PHASE 2)                                                                                                       | NEW     | 2,500,000,000                |
| ERGP202301173 | CONSTRUCTION OF ONE (1) UNIT OF ONE STOREY BUILDING WITH SIX LECTURE HALLS AT THE GROUND FLOOR AND SIX LECTURE HALLS AT THE FIRST FLOOR AT THE FACULTY OF MANAGEMENT, ARTS AND HUMANITIES AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. (WING A & B AT 450,000,000.00 PER WING.) | NEW     | 900,000,000                  |
| ERGP202301174 | CONSTRUCTION OF ONE (1) UNIT OF ONE STOREY BUILDING WITH SIX LECTURE HALLS AT THE GROUND FLOOR AND SIX LECTURE HALLS AT THE FIRST FLOOR AT THE FACULTY OF PURE AND APPLIED SCIENCES, AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.(WING A & B AT 450,000,000.00 PER WING.)       | NEW     | 900,000,000                  |
| ERGP202301177 | CONSTRUCTION OF A SPORT ARENA WITH SPORTING FACILITIES AT FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                                                                                                  | NEW     | 500,000,000                  |
| ERGP202301181 | CONSTRUCTION OF A MODERN MINI STADIUM AT FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                                                                                                                   | NEW     | 500,000,000                  |
| ERGP202301182 | CONSTRUCTION OF 30,000 GALLONS BRAITHWAITE STEEL TANK WITH SOLAR POWERED WATER SUPPLY SCHEME COMPLETE WITH PIPELINE NETWORK AT ST. GEORGE'S COLLEGE, OBINOMBA, DELTA STATE.                                                                                                                                            | NEW     | 200,000,000                  |



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| ERGP202301183 | CONSTRUCTION AND ASPHALT (WITH COAL TAR) OF THE ACCESS/INTERNAL ROAD IN ST. GEORGE'S COLLEGE, OBINOMBA, DELTA STATE.                                       | NEW     | 150,000,000                  |
| ERGP202301206 | COMPLETION OF THE PROVISION OF STANDARD CBT FURNITURE AND ELECTRICAL FITTINGS AND ACCESSORIES AT CENTER FOR ENTREPRENUERSHIP, POPO, BORGU LGA, NGER STATE. | ONGOING | 220,000,000                  |
| ERGP202301207 | COMPLETION OF THE PROVISION FOR MODEL SCHOOL OFFICES AND LIBRARY BUILDING (PHASE 3), BORGU COMMUNITY CIVIC CENTER, KAINJI ROAD, BORGU LGA.                 | ONGOING | 150,000,000                  |
| ERGP202301208 | COMPLETION OF THE CONSTRUCTION OF PHASE II MODEL AUDITORIUM WITH CLASSROOMS BUILDING FOR COMMUNITY CIVIC CENTER, KAINJI ROAD, BORGU LGA.                   | ONGOING | 225,000,000                  |
| ERGP202301214 | CONSTRUCTION OF 1KM ROAD AT O.I UKAEGBU ROAD ONU-IBINA IGERE, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                   | NEW     | 150,000,000                  |
| ERGP202301215 | CONSTRUCTION OF 1KM ROAD IN UMUENYERE ALAYI, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                        | NEW     | 150,000,000                  |
| ERGP202301216 | CONSTRUCTION OF 1KM ROAD IN ETITIAMA TO ELUGWU NPORO IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT.                                                        | NEW     | 150,000,000                  |
| ERGP202301217 | CONSTRUCTION OF 1KM ROAD IN AKANU OHAFIA IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT.                                                                    | NEW     | 150,000,000                  |
| ERGP202301218 | CONSTRUCTION OF 1KM ROAD IN UZOR OKAFIA BENDE, IN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                               | NEW     | 150,000,000                  |
| ERGP202301219 | CONSTRUCTION OF 1KM ROAD IN AMAOBA AROCHUKWU TOWN IN AROCHUCKWU LGA, ABIA NORTH SENATORIAL DISTRICT.                                                       | NEW     | 150,000,000                  |
| ERGP202301220 | CONSTRUCTION OF BOX CULVERT IN AGBO TO ABIRIBA, OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT.                                                                | NEW     | 50,000,000                   |
| ERGP202301221 | CONSTRUCTION OF BOX CULVERT IN UZOR OKAFIA TO ALAYI, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                            | NEW     | 50,000,000                   |
| ERGP202301222 | PROVISION OF SOALR STREET LIGHTS IN COMMUNITIES IN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                              | NEW     | 200,000,000                  |
| ERGP202301223 | PROVISION OF SOALR STREET LIGHTS IN COMMUNITIES IN OHAFIA LGA, ABIA NORTH SENATORIAL DISTRICT.                                                             | NEW     | 200,000,000                  |
| ERGP202301224 | PROVISION OF SOALR STREET LIGHTS IN COMMUNITIES IN AROCHUCKWU LGA, ABIA NORTH SENATORIAL DISTRICT.                                                         | NEW     | 200,000,000                  |
| ERGP202301225 | PROVISION OF SOALR STREET LIGHTS IN COMMUNITIES IN UMUNNEOCHI LGA, ABIA NORTH SENATORIAL DISTRICT.                                                         | NEW     | 200,000,000                  |
| ERGP202301226 | PROVISION OF SOALR STREET LIGHTS IN COMMUNITIES IN ISUKWUATO LGA, ABIA NORTH SENATORIAL DISTRICT.                                                          | NEW     | 200,000,000                  |
| ERGP202301930 | RENOVATION OF 15 DIFFERENT SCHOOLS ACROSS ABIA NORTH SENATORIAL DISTRICT.                                                                                  | NEW     | 225,000,000                  |
| ERGP202301931 | INSTALLATION OF SOLAR STREET LIGHT IN UMUOBISIRIKE COMMUNITY, EZIAMA, OPARANADIM, AHIAZU MBAISE LGA, IMO STATE.                                            | NEW     | 25,000,000                   |
| ERGP202301932 | FURNISHING OF HOSPITAL IN ZONE 9, OKAFIA, BENDE LGA, ABIA NORTH SENATORIAL DISTRICT.                                                                       | NEW     | 100,000,000                  |
| ERGP202301933 | SUPPLY OF GYNECOLOGICAL WOUND GEL TO ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                           | NEW     | 50,000,000                   |
| ERGP202301936 | CONSTRUCTION OF RURAL ROAD IN EGBE-ARAGBAN MBUBE                                                                                                           | NEW     | 250,000,000                  |
| ERGP202301937 | CONSTRUCTION OF SOLAR STREET LIGHTS IN MBUBE, OGOJA, CROSS RIVER NORTH SENATORIAL DISTRICT.                                                                | NEW     | 150,000,000                  |
| ERGP202301948 | SUPPLY OF RELIEF MATERIALS IN ZAMFARA STATE.                                                                                                               | NEW     | 200,000,000                  |
| ERGP202301949 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREETS LIGHTS TO ENHANCE AGRICULTURAL OUTPUTS ACROSS ZAMFARA STATE.                                                      | NEW     | 200,000,000                  |
| ERGP202301972 | PROVISION OF CBT STANDARD COMPUTER LAPTOPS FOR COMPLETION OF THE ENTREPRENUERSHIP CENTER-POPO, BORGU.                                                      | ONGOING | 200,000,000                  |
| ERGP202301973 | COMPLETION OF BORGU CIVIC CENTER WITH PROVISION FOR FURNISHING, FURNITURE AND EQUIPMENT FOR MODEL SCHOOL CLASSROOMS AND AUDITORIUM PHASE II.               | ONGOING | 200,000,000                  |
| ERGP202301986 | PROVISION OF MEDICAL SUPPLIES OF DRUGS AND EQUIPMENTS FOR HOSPITAL AND HEALTH CARE CENTRE IN YEWA NORTH, ASEKO, ILARO COMMUNITIES.                         | ONGOING | 250,000,000                  |



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| ERGP202301987 | SUPPLIES OF STATRTER PACKS FOR SKILLED OOPERATIVE WOMEN AND YOUTH IN AGRIC BUSINESS IN IMEKO, IPOKIA AND AJEGUNLE COMMUNITIES.                                                    | ONGOING | 150,000,000                  |
| ERGP202301990 | COMPLETION OF REHABILITATION OF 3KM IYI OFIA ROAD IN ITIM-EDA, AFIKPO SOUTH LGA, IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                               | ONGOING | 80,000,000                   |
| ERGP202300307 | SUPPLY OF RICE MILLING MACHINES FOR SMALL AND MEDIUM SCALE RICE FARMERS IN CO-OPERATIVES IN IMO NORTH                                                                             | NEW     | 20,000,000                   |
| ERGP202301806 | VOCATIONAL TRAINING FOR YOUTH IN OGUN STATE                                                                                                                                       | ONGOING | 50,000,000                   |
| ERGP202301807 | VOCATIONAL TRAINING FOR WOMEN IN OGUN STATE                                                                                                                                       | ONGOING | 50,000,000                   |
| ERGP202303641 | EMPOWERMENT OF WOMEN AND YOUTH THROUGH SUPPLY OF TRICYCLES TO OUBRA LGA CROSS RIVER STATE                                                                                         | NEW     | 50,000,000                   |
| ERGP202304052 | SUPPLY OF SOLAR STREET LIGHT IN MADAGALI LGA, ADAMAWA STATE                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202304114 | SUPPLY AND PROVISION OF SOLAR STREET LIGHT IN UMUNWAOKE COMMUNITY IN ARODIZOUGU, IMO STATE                                                                                        | NEW     | 50,000,000                   |
| ERGP202304118 | CONSTRUCTION OF SOLAR STREET LIGHT IN NORTH WEST SOKOTO STATE                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202304149 | SUPPLY /EMPOWERMENT ON RICE TO CO-OPERATIVES IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                                                                  | NEW     | 50,000,000                   |
| ERGP202304160 | SUPPLY OF SELECTED CUSTOMIZED TEXTBOOKS AND EXERCISE BOOKS TO SCHOOLS IN KATSINA STATE                                                                                            | NEW     | 100,000,000                  |
| ERGP202304252 | CONSTRUCTION OF 1 DECK TOWN HALL FOR EZIAMA COMMUNITY IN EZIAMA AMAHIA AUTONOMOUS COMMUNITY OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE.                              | NEW     | 100,000,000                  |
| ERGP202304260 | SUPPLY OF YAM SEEDLINGS TO COOPERATIVE MEN AND WOMEN IN AGUATA LGA HCU, ANAMBRA STATE.                                                                                            | NEW     | 50,000,000                   |
| ERGP202304277 | YOUTH AND WOMEN ENTREPRENUESHIP TRAINING IN EFIKPO NORTH/SOUTH FEDERAL CONSTITUENCY OF EBONYI STATE.                                                                              | NEW     | 100,000,000                  |
| ERGP202304280 | RENOVATION OF SCHOOLS IN EZZA NORTH AND ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                               | NEW     | 50,000,000                   |
| ERGP202304281 | SUPPLY OF AGRICULTURAL SEEDLINGS IN EZZA NORTH AND ISHIELU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                    | NEW     | 40,000,000                   |
| ERGP202304282 | PROVISION OF MOTORIZED BOREHOLE IN UNCOOPERATIVE SQUARE IN AMOFIA UKWU, ONICHA LOCAL GOVERNMENT AREA, EBONYI STATE.                                                               | NEW     | 10,000,000                   |
| ERGP202304285 | PROVISION OF AGRICULTURAL GRAINS TO YOUTHS AND WOMEN IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                        | NEW     | 50,000,000                   |
| ERGP202304286 | DISTRIBUTION OF FERTILIZERS AND HERBICIDES TO FARMERS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE.                                                                       | NEW     | 50,000,000                   |
| ERGP202304294 | MAINTENANCE OF BEACH-OBOLLO FEDERAL ROAD IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE.                                                                              | NEW     | 100,000,000                  |
| ERGP202304295 | SUPPLY OF ( 1 NO) TOYOTA HILUX PICK UP VEHICLE FOR COOPERATIVES IN EVACUATING PALM PRODUCTS AND TRANSPORTATION IN OWERRI MUNICIPAL/ NORTH/WEST FEDERAL CONSTITUENCY, IMO STATE.   | NEW     | 50,000,000                   |
| ERGP202304296 | SUPPLY OF ( 1 NO) TOYOTA HIACE BUS FOR COOPERATIVES IN EVACUATING PALM PRODUCTS AND TRANSPORTATION IN OWERRI MUNICIPAL/NORTH/WEST FEDERAL CONSTITUENCY, IMO STATE.                | NEW     | 50,000,000                   |
| ERGP202304303 | ENHANCING OF AGRICULTURAL OUTPUT IN RURAL AREA BY LIGHTENING UP RURAL FARM ROADS WITH ALL IN ONE SOLAR STREET LIGHTS IN AHIAZU MBAISE/EZINIGITTE FEDERAL CONSTITUENCY, IMO STATE. | NEW     | 55,000,000                   |
| ERGP202304307 | EROSION CONTROL UMUDURUEZE UMUOZU 2KM DRAINAGE 900*600 IN NKWERE/ISU/ NWANGELE/NJABA FEDERAL CONSTITUENCY, IMO STATE.                                                             | NEW     | 100,000,000                  |
| ERGP202304317 | REHABILITATION OF ISUK- EBUGHU VILLAGE HALL IN MBO LGA, AKWA IBOM STATE.                                                                                                          | NEW     | 50,000,000                   |
| ERGP202304327 | CONSTRUCTION OF INTERNAL CONCRETE ROAD WITH DRAINAGE IN EMEYAL (II) COMMUNITY OGBIA LGA, BAYELSA STATE.                                                                           | NEW     | 100,000,000                  |



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| ERGP202304338 | CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN OBRUBRA LGA, CROSS RIVER STATE.                                                                                                                                                                                                                                               | NEW     | 100,000,000                  |
| ERGP202304341 | LIGHTING UP OF RURAL FARM ROADS IN CALABAR/ODUKPANI FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                                                                                                                                                                                                     | ONGOING | 100,000,000                  |
| ERGP202304354 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN WARRI FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                                                                                                           | ONGOING | 60,000,000                   |
| ERGP202304355 | PROVISION AND INSTALLATION OF SOLAR POWER BOREHOLE IN WARRI FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                                                                                                                                  | ONGOING | 40,000,000                   |
| ERGP202304371 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN RURAL ROADS IKWERRE/EMOHUA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                                                                                                                 | NEW     | 100,000,000                  |
| ERGP202304429 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                                                                                               | NEW     | 70,000,000                   |
| ERGP202304430 | SUPPLY OF CUSTOMIZED NOTE BOOKS IN SOME SELECTED SCHOOLS IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                                                                                     | NEW     | 30,000,000                   |
| ERGP202304561 | AGRO-BUSINESS TRAINING FOR YOUTH AND WOMEN IN NKPOR, OGIDI, UKE, OBOSI AND VARIOUS LOCATIONS IN IDEMILI NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202304580 | INSTALLATION OF GREEN ENERGY SOLUTION AS SOLAR STREET LIGHT AT COMMUNITIES AROUND OKPOKOACHALLU AND UMUONUKWUM IN SOUTH EAST, ENUGU STATE                                                                                                                                                                                       | NEW     | 125,000,000                  |
| ERGP202304582 | RENOVATION/COMPLETION OF CIVIC CENTRES IN (i).UMUEHIRI UMUELE COMMUNITY HALL AMAZANO NJABA LGA (ii). UMUNUMO AMANDUGBA (iii). ISIALA UMUOZU. (iv). UMUDIKE AMAIGBO. (v). UMUAKAKU HALL, UMUANU (2) CONSTRUCTION OF CIVIC CENTRES IN ABAJAH COMMUNITY AND NKWOJI IN NKWERRE/ISU/ NWANGELE/NJABA FEDERAL CONSTITUENCY, IMO STATE. | ONGOING | 150,000,000                  |
| ERGP202304583 | SOLAR LIGHTING IN NKWERRE/ISU/ NWANGELE/NJABA FEDERAL CONSTITUENCY, IMO STATE                                                                                                                                                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP202304607 | SUPPLY OF TRICYCLE AND MOTORCYCLES FOR THE EMPOWERMENT OF YOUTHS IN BABURA/ GARKI FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                                                                                                                                           | NEW     | 100,000,000                  |
| ERGP202304661 | PROCUREMENT OF INNOSON BUSES FOR RURAL FARMERS IN MBAITOLI/IKEDURU FED. CONST. IMO STATE                                                                                                                                                                                                                                        | NEW     | 60,000,000                   |
| ERGP202303707 | CONSTRUCTION OF LOCAL FARMERS ROAD IN ACHALLA- UMUCHU AGUATA LGA ANAMBRA STATE                                                                                                                                                                                                                                                  | NEW     | 250,000,000                  |
| ERGP202301496 | SUPPLY OF BOATS FOR YOUNG FISHERMEN IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                                                                                                                                                                                    | NEW     | 50,000,000                   |
| ERGP202301497 | PURCHASE OF MARINE AMBULANCE IN NANZ SOUTH EAST GEO-POLITICAL ZONE                                                                                                                                                                                                                                                              | NEW     | 50,000,000                   |
| ERGP202303988 | PROVISION OF AGRICULTURAL IMPLEMENT IN NASARAWA/TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                                                                                                                                                                                                       | NEW     | 10,000,000                   |
| ERGP202300397 | CLEARING OF AGRICULTURAL FARM LANDS AND OPENING OF FARM ROADS AT AGU-EKWEGBE ENUGU STATE                                                                                                                                                                                                                                        | NEW     | 210,000,000                  |
| ERGP202300398 | REHABILITATION OF FARM ROADS / DRAINAGE IN UKE, KARU LGA                                                                                                                                                                                                                                                                        | NEW     | 212,293,538                  |
| ERGP202301792 | GRANTS FOR DISABLES IN RURAL COMMUNITIES IN KOGI STATE                                                                                                                                                                                                                                                                          | ONGOING | 50,000,000                   |
| ERGP202302204 | CONSTRUCTION OF RURAL ROADS IN UKELLE, YALA LGA, CROSS RIVER STATE                                                                                                                                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202302206 | INSTALLATION OF SOLAR STREET LIGHT IN GABAS, TUDUN WADA, KWATA, ZUNGERU, NIGER STATE                                                                                                                                                                                                                                            | NEW     | 20,000,000                   |
| ERGP202301744 | ENTREPRENUERSHIP TRAINING FOR YOUTH AND WOMEN IN OBALENDE LAGOS.                                                                                                                                                                                                                                                                | ONGOING | 40,000,000                   |
| ERGP202301748 | TRAINING OF WOMEN AND YOUTH ON HOUSEHOLD AND DOMESTIC PRODUCT IN SOUTH WEST                                                                                                                                                                                                                                                     | ONGOING | 75,000,000                   |
| ERGP202301684 | GRADING, ASPHALTING AND REHABILITATION OF RURAL ACCESS ROAD AND CONSTRUCTION OF SIDE DRAINS AT AJELETE, ILOBI, IMEKO AND EBUTE                                                                                                                                                                                                  | ONGOING | 385,000,000                  |



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| ERGP202301685 | CONSTRUCTION, ASPHALTING AND REHABILITATION OF INNER ROAD AND CONSTRUCTION OF DRAINAGES AND CULVERTS IN YEWA SOUTH , YEWA NORTH AND AGOSASA LGA                                                           | ONGOING | 495,000,000                  |
| ERGP202301686 | SUPPLY OF VULCANIZING MACHINES, WATER PUMP, HAIR DRESSING MACHINES AND SEWING MACHINES TO VARIOUS COOPERATIVE SOCIETIES IN ILARO, JOGA, IPOKIA                                                            | ONGOING | 275,000,000                  |
| ERGP202301687 | STRATEGIC EMPOWERMENT PROGRAM FOR SELF-SUSTENANCE IN VARIOUS PARTS OF OGUN STATE                                                                                                                          | ONGOING | 180,000,000                  |
| ERGP202301688 | CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL ON THE 3KM ITELE ROAD (SECTION 1).                                                                                                                           | ONGOING | 497,000,000                  |
| ERGP202301689 | CONSTRUCTION OF WAREHOUSE FOR FARM PRODUCE STORAGE FOR COOPERATIVES FARMERS FOR VALUE ADDITION IN OGUN STATE.                                                                                             | ONGOING | 378,000,000                  |
| ERGP202301690 | VOCATIONAL SKILL TRAINING AND PROVISION OF STARTER KITS IN OGUN STATE                                                                                                                                     | ONGOING | 100,000,000                  |
| ERGP202301691 | PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60 W (HIGH EFFICIENCY MONOCRYSTALLINE PANEL) LIFE P04 BATTERY 480WWH, LED MAX POWER 60W, GREATER TAN 3600LM IN Ogun state | ONGOING | 175,315,220                  |
| ERGP202301692 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IJANNA, AFON AND AJEGUNLE                                                                                                                                | ONGOING | 175,315,220                  |
| ERGP202301693 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN AGBARA, SANGO-OTA AND IMEKO                                                                                                                              | ONGOING | 175,315,220                  |
| ERGP202301694 | SUPPORT FOR AILLING ENTERPRISES IN ALAGBE, IWOYE AND YEWA NORTH                                                                                                                                           | ONGOING | 198,000,000                  |
| ERGP202301695 | SUPPORT FOR AILLING ENTERPRISES IN ITORO, ILOBI, IMEKO AND AYETORO                                                                                                                                        | ONGOING | 240,000,000                  |
| ERGP202301696 | SUPPORT FOR AILLING ENTERPRISES IN KOKO-IBIYE, AFON AND AGADA                                                                                                                                             | ONGOING | 140,000,000                  |
| ERGP202301697 | ENTREPRENEURSHIP TRAINING/SEED FUND IN ERINJA, ILOBI AND YEWA NORTH                                                                                                                                       | ONGOING | 150,000,000                  |
| ERGP202301698 | ENTREPRENEURSHIP TRAINING/SEED FUND IN Ogun state                                                                                                                                                         | ONGOING | 194,647,490                  |
| ERGP202301699 | SUPPLY OF BEDS AND MEDICAL EQUIPMENT IN SELECTED PHCS Ogun state.                                                                                                                                         | ONGOING | 194,647,490                  |
| ERGP202301700 | RENOVATION AND EXPANSION OF SELECTED PHCS IN Ogun state                                                                                                                                                   | ONGOING | 241,971,235                  |
| ERGP202301701 | CINSTRUCTION OF LOW END PRIMARY HEALTH CENTRES IN OGUN STATE                                                                                                                                              | ONGOING | 236,618,725                  |
| ERGP202301702 | PROVISION OF FURNISHING AND EQUIPPING SELECTED SCHOOLS IN ATAPELE, IJU-OTA AND IPOKIA                                                                                                                     | ONGOING | 285,500,000                  |
| ERGP202301703 | VOCATIONAL TRAINING/EMPOWERMENT IN IJOFIN, AGBOLOGUN AND IGBESA, YEWA SOUTH                                                                                                                               | ONGOING | 142,500,000                  |
| ERGP202301704 | VOCATIONAL TRAINING/EMPOWERMRNT IN OKE-AGBEDE, AFON, AND ERINJA, YEWA NORTH                                                                                                                               | ONGOING | 142,500,000                  |
| ERGP202301705 | VOCATIONAL TRAINING IN IDOGO, EBUTE AND SANGO-OTA, IMEKO AFON                                                                                                                                             | ONGOING | 142,500,000                  |
| ERGP202301706 | CAPACITY BUILDING FOR YOUTH ON ANIMAL HUSBANDRY/SEED FUND IN ASEKO KOKO EBIYE, YEWA NORTH                                                                                                                 | ONGOING | 142,500,000                  |
| ERGP202301707 | CAPACITY BUILDING AND EMPOWERMENT OF YOUTH ON SOLAR INVERTER INSTALLATIONS IN OGUN STATE                                                                                                                  | ONGOING | 142,500,000                  |
| ERGP202301708 | CAPACITY BUILDING AND EMPOWERMENT FOR YOUTH ON CROP PRODUCTION IN OGUN STATE                                                                                                                              | ONGOING | 142,500,000                  |
| ERGP202301709 | CAPACITY DEVELOPMENT AND DEMONSTRATION/SEED FUND OF USING NBRRI EARTH STABILISED INTERLOCKING BLOCKS IN ITELE, ARAROMI-ALADE, IPOKIA                                                                      | ONGOING | 142,500,000                  |
| ERGP202301710 | PROVISION OF SOLAR STREET LIGHTS IN SIMAWA AND SANGO OTA COMMUNITIES                                                                                                                                      | ONGOING | 142,500,000                  |
| ERGP202301711 | SKILL LEVEL DEVELOPMENT AND PROVISION OF STARTER KITSFOR UNEMPLOYED YOUTH AND EMPOWERMENT IN ILARO AND ENVIRONS OGUN STATE                                                                                | ONGOING | 142,500,000                  |
| ERGP202301712 | VOCATIONAL TRAINING AND EMPOWERMENT FOR WOMEN ON ILARO AND ENVIRONS OGUN STATE                                                                                                                            | ONGOING | 100,000,000                  |





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| ERGP202301713 | MSMES FAIRS IN Ogun state                                                                                                                                   | ONGOING | 255,000,000                  |
| ERGP202301714 | ENTREPRENEURSHIP TRAINING AND PROVISION OF SRATERS KITS FOR WOMEN AND YOUTHS IN SINMAWA AND ILARO COMMUNITIES                                               | ONGOING | 170,000,000                  |
| ERGP202301715 | CAPACITY BUILDING AND PROVISION OF STARTER KIT FOR YOTUHS IN IWOYE, IMEKO AND AGOSASA COMMUNITIES                                                           | ONGOING | 170,000,000                  |
| ERGP202301716 | ENTREPRENEURSHIP DEVELOPMENT TRAINING AND PROVISION OF STARTER KITS FOR WOMEN AND YOUTHS IN IBORO, IPOKIA AND IJANNA COMMUNITIES                            | ONGOING | 139,999,400                  |
| ERGP202303745 | EROSION CONTROL TO BOOST AGRICULTURAL OUTPUT IN EZIORA OZUBULU, EKWUSIGO LGA                                                                                | NEW     | 500,000,000                  |
| ERGP202302940 | COMPLETION OF MINI STADIUM AT ACHARA                                                                                                                        | ONGOING | 200,000,000                  |
| ERGP202302946 | COMPLETION OF UMUELEM ROAD                                                                                                                                  | ONGOING | 200,000,000                  |
| ERGP202302947 | CONSTRUCTION OF OBILIKPA ROAD                                                                                                                               | ONGOING | 200,000,000                  |
| ERGP202302949 | SUPPLY AND INSTALLTION OF ALL IN ONE SOLAR STREET LIGHTS AT UMUCHIANU NGODO                                                                                 | NEW     | 100,000,000                  |
| ERGP202302976 | SOLAR LIGHTS IN ONICHA AGU-NKANU EAST                                                                                                                       | NEW     | 10,000,000                   |
| ERGP202302977 | UMULOBO-UMUEZE LINK ROAD                                                                                                                                    | NEW     | 20,000,000                   |
| ERGP202302978 | EGWU ACHI ROAD                                                                                                                                              | NEW     | 30,000,000                   |
| ERGP202302988 | PROVISION OF SOLAR LIGHTS IN URUEKWO VILLAGE ENUGU-UKWU, NJIKOKA LGA                                                                                        | NEW     | 5,000,000                    |
| ERGP202302146 | INSTALLATION OF SOLAR STREET LIGHT IN OKE OYI, ILORIN EAST LGA                                                                                              | NEW     | 20,000,000                   |
| ERGP202304511 | ONGOING BUILDING OF IKWO NOYO CULTURAL CIVIC CENTRE NGAGBO EWOGU IN IKWO LGA, EBONYI STATE                                                                  | ONGOING | 150,000,000                  |
| ERGP202304512 | CONSTRUCTION OF RURAL FARM ROAD AT IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE                                                                       | NEW     | 50,000,000                   |
| ERGP202304524 | COMPLETION OF ENUGWU NANKA ROAD, ORUMBA NORTH LGA, ANAMBRA STATE                                                                                            | NEW     | 80,000,000                   |
| ERGP202304525 | CONSTRUCTION OF ISULO/EZIAGU ROAD, ORUMBA SOUTH LGA ANAMBRA STATE                                                                                           | NEW     | 120,000,000                  |
| ERGP202304544 | CONSTRUCTION OF 1 DECK TOWN HALL FOR OHAFIA DEV. UNION IN UMUOBA ROAD OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE.                              | NEW     | 80,000,000                   |
| ERGP202304545 | CONSTRUCTION OF 1 DECK TOWN HALL FOR NGURU MBAISE DEV. UNION IN AMA OGBONNA ROAD OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                    | NEW     | 55,000,000                   |
| ERGP202304546 | CONSTRUCTION OF 1 DECK TOWN HALL FOR AKOLI VILLAGE DEV. UNION IN OHANKU ROAD OF ABA NORTH AND SOUTH FEDERAL CONSTITUENCY, ABIA STATE                        | NEW     | 65,000,000                   |
| ERGP202304549 | CONSTRUCTION OF INTERNAL CONCRETE ROAD WITH DRAINAGE AND PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHT IN ROAD 1, OFF INEC ROAD KPANSIA BAYELSA STATE. | NEW     | 200,000,000                  |
| ERGP202303111 | SUPPLY AND INSTALLATION OF 500 KVA TRANSFORMERS TO COMMUNITIES IN BGK, NIGER STATE                                                                          | ONGOING | 100,000,000                  |
| ERGP202303112 | PROVISION OF SOLAR-POWERED BOREHOLES TO SUPPORT DRY SEASON FARMING IN BIDA, GBAKO AND KATCHA RURAL COMMUNITIES                                              | ONGOING | 100,000,000                  |
| ERGP202303058 | ICT TRANING FOR WOMEN AND YOUTHS IN IKWUANO / UMUAHIA NORTH/SOUTH FEDERAL CONSTITUENCY OF ABIA STATE                                                        | ONGOING | 20,000,000                   |
| ERGP202302868 | CONSTRUCTION OF RURAL FARM ROAD IN UMUENEFU-OZUBULU, ANAMBRA STAE                                                                                           | NEW     | 500,000,000                  |
| ERGP202302869 | CONSTRUCUTION OF LOCK-UP STALLS IN OBIALIGBO MARKET TO BOOST RURAL AGRICULTURAL PRODUCTION AT OZIORA OZUBULU, ANAMBRA STATE                                 | NEW     | 500,000,000                  |
| ERGP202302883 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES OF KAURAN NAMODA OF KAURA/BIRNIN MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                    | NEW     | 30,000,000                   |
| ERGP202303309 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN ALAUSA AND OGBA COMMUNITIES                                                       | ONGOING | 220,000,000                  |
| ERGP202303310 | PROVISION OF EQUIPMENT TESTING LAB FOR GROUNDNUT PROCESSIING IN OGUN STATE                                                                                  | ONGOING | 250,000,000                  |



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| ERGP202303311 | CONSTRUCTION OF BUILDING FOR EQUIPMENT TESTING LAB FOR GROUNDNUT PROCESSING IN OGUN STATE                                                                                  | ONGOING | 350,000,000                  |
| ERGP202303312 | MEDICAL OUTREACH IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN OREGUN, OGBA ONIGBOGBO COMMUNITIES                                                                          | ONGOING | 200,000,000                  |
| ERGP202303313 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN AGRIPROCESSING AND PRESERVATION TECHNIQUES IN SELECTED IKEJA AND AKIODE COMMUNITIES                                          | ONGOING | 200,000,000                  |
| ERGP202303314 | ARTISAN TRAINING AND DEVELOPMENT IN DEMASSAL FISHERIES CAPTURE, CHART PLOTTING AND PILOTING FOR UNEMPLOYED YOUTHS IN IKEJA GRA, OJODU AND OGBA COMMUNITIES                 | ONGOING | 220,000,000                  |
| ERGP202303315 | PROVISION OF INFRASTRUCTURAL PROJECTS SELECTED AREAS IN IKEJA, SOGUNRO AND ALAUSA COMMUNITY AREA                                                                           | ONGOING | 300,000,000                  |
| ERGP202303316 | TRAINING ON SMOKING KILN DESIGN FABRICATION AND REPAIRS FOR UNEMPLOYED YOUTHS FOR POST HARVEST MANAGEMENT IN SELECTED AREAS IN ALAUSA, GRA IKEJA AND ONIGBOGBO COMMUNITIES | ONGOING | 180,000,000                  |
| ERGP202303317 | TRAINING AND EMPOWERMENT PROGRAMME IN VOCATIONAL SKILL FOR YOUTH IN OJODU AND OPEBI, OPODO                                                                                 | ONGOING | 200,000,000                  |
| ERGP202303318 | PROVISION OF FARM HERBICIDES, PESTICIDES, FARM IMPLEMENTS AND OTHER FARM INPUT FOR FARMERS IN SELECTED COMMUNITIES AND RURAL FARMING ROADS IN PARTS OF REMO, OGUN STATE    | ONGOING | 220,000,000                  |
| ERGP202303319 | PROVISION /CONSTRUCTION OF STALL/MARKETS IN IKEJA COMMUNITIES                                                                                                              | ONGOING | 270,000,000                  |
| ERGP202303320 | PROVISION OF STARTER PACKS FOR SKILLED COOPERATIVE WOMEN AND YOUTHS IN BUSINESS IN OGUN STATE                                                                              | ONGOING | 220,000,000                  |
| ERGP202303325 | PROVISION OF STARTER PACKS FOR SKILLED COOPERATIVE WOMEN AND YOUTHS IN BUSINESS IN IKEJA GRA. ONIGBOGBO, OREGUN COMMUNITIES                                                | ONGOING | 230,000,000                  |
| ERGP202303321 | SUPPLY & INSTALLATION OF ALL-IN -ONE STREET LIGHT IN SHIRORO, MUNYA & RAFI FEDERAL CONSTITUENCY NIGER STATE                                                                | ONGOING | 10,000,000                   |
| ERGP202303322 | CONSTRUCTION OF AMAGU ERIMOUGUDU TOWN HALL AMAGU IKWO                                                                                                                      | ONGOING | 40,000,000                   |
| ERGP202303323 | CONSTRUCTION OF SOLAR POWER GREED IN IKWO/ EZZA SOUTH FEDERAL CONSTITUENCY , EBONYI STATE                                                                                  | ONGOING | 30,000,000                   |
| ERGP202303324 | INSTALLATION OF SOLAR POWERED BOREHOLES AT EWOI AND OUT ABULA 2 RURAL COMMUNITIES IN OGBIA LGA, BAYELSA STATE                                                              | ONGOING | 10,000,000                   |
| ERGP202303109 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN AMAOGBU AND ONUNWACHI VILLAGE ROAD, OKPOSI OKWU, OHAOZARA LGA, EBONYI STATE                                           | ONGOING | 50,000,000                   |
| ERGP202303110 | STRATEGIC EMPOWERMENT FOR YOUTH AND WOMEN AND SUPPLY OF MOTORCYCLES IN BAKORI/DANJA FEDERAL CONSTITUENCY KATSINA                                                           | ONGOING | 50,000,000                   |
| ERGP202303108 | SUPPLY OF SEWING MACHINES TO DAURA/SANDAMU/ MAI'ADUA FEDERAL CONSTITUENCY KASTINA STATE                                                                                    | ONGOING | 50,000,000                   |
| ERGP202303053 | ENTREPRENEURSHIP/DEVELOPMENT TRAINING FOR WOMEN AND SENSITIZATION OF YOUTHS ON ELECTION VIOLENCE IN TWO WARDS OF SADAUKI, KATSINA STATE                                    | ONGOING | 50,000,000                   |
| ERGP202300659 | CONSTRUCTION OF 1.2KM ROAD, EZIUKWU - UMUDRUEZE ROAD, UMUOZU NWANGELE LOCAL GOVERNMENT OF IMO STATE                                                                        | NEW     | 213,388,170                  |
| 0215032001    | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI                                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                  |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                |         | 1,002,576,082                |
| 21            | PERSONNEL COST                                                                                                                                                             |         | 807,043,461                  |
| 2101          | SALARY                                                                                                                                                                     |         | 703,221,321                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                         |         | 703,221,321                  |
| 21010101      | SALARY                                                                                                                                                                     |         | 703,221,321                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                         |         | 103,822,140                  |
| 210201        | ALLOWANCES                                                                                                                                                                 |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                         |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                       |         | 103,822,140                  |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                  |      | AMOUNT                       |
| 21020201          | NHIS                                                                                                                                                       |      | 34,607,380                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                             |      | 69,214,760                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                               |      | <b>53,612,373</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                       |      | <b>53,612,373</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                    |      | <b>8,088,748</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                         |      | 4,044,374                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                           |      | 4,044,374                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                 |      | <b>450,000</b>               |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                        |      | 450,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                  |      | <b>2,155,925</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                 |      | 920,800                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                         |      | 608,875                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                      |      | 626,250                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                      |      | <b>7,518,046</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                         |      | 2,500,900                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                            |      | 338,292                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                      |      | 635,480                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                           |      | 1,217,750                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                 |      | 2,825,624                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                            |      | <b>12,356,931</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                           |      | 10,221,869                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                           |      | 2,135,062                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                     |      | <b>6,710,373</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                    |      | 2,230,500                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                |      | 4,479,873                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                       |      | <b>16,332,350</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                        |      | 611,455                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                             |      | 2,149,635                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                 |      | 850,500                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                |      | 120,850                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                        |      | 650,230                      |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                                     |      | 589,680                      |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                            |      | 11,360,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                 |      | <b>141,920,248</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                              |      | <b>68,920,248</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                  |      | <b>68,920,248</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                  |      | 20,920,248                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                      |      | 18,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                              |      | 30,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                            |      | <b>55,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                  |      | <b>55,000,000</b>            |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                         |      | 25,000,000                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                               |      | 30,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                              |      | <b>18,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                  |      | <b>18,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                   |      | 18,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                     |      | <b>807,043,461</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                      |      | <b>53,612,373</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                     |      | <b>860,655,834</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                       |      | <b>141,920,248</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                    |      | <b>1,002,576,082</b>         |
| <b>0215032001</b> | <b>FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI</b>                                                                                               |      |                              |
| CODE              | PROJECT NAME                                                                                                                                               | TYPE | AMOUNT                       |
| ERGP23192682      | REHABILITATION OF THE ALREADY EXISTING AUDITORIUM (FURNISHING WITH AUDITORIUM CHAIRS & TILLING)                                                            | NEW  | 30,000,000                   |
| ERGP27192684      | PROVISION OF OFFICE FURNITURES (FURNISHING, RENOVATION & REPAIRS OF THE OLD COLLEGE ADMINISTRATIVE BUILDING)                                               | NEW  | 10,920,248                   |
| ERGP29192679      | PROCUREMENT OF NETWORKING EQUIPMENT (PROVISION OF INTERNET FACILITIES, EQUIPMENT AND LAPTOPS COMPUTER & ACCESSORIES FOR THE COLLEGE CISCO AND CBT CENTRES) | NEW  | 18,000,000                   |



| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                    |     | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                      |     | AMOUNT                       |
| ERGP30192680 | HUMAN CAPITAL DEVELOPMENT IN MODERN AGRICULTURAL RESEARCH                                                                                                      | NEW | 18,000,000                   |
| ERGP30192681 | PROCUREMENT OF FIELD, LABORATORY AND OFFICE EQUIPMENT (RE ACCREDITATION & ACCREDITATION OF THE COLLEGE PROGRAMS BY THE NATIONAL BOARD FOR TECHNICAL EDUCATION) | NEW | 30,000,000                   |
| ERGP30192683 | MAINTENANCE OF GREENHOUSE AND OTHER EQUIPMENT (LANDSCAPING OF THE SITE & REFURBISHING OF THE FARM UTILITY VEHICLES)                                            | NEW | 25,000,000                   |
| ERGP30192685 | PROCUREMENT OF FURNITURE FOR ANIMAL PRODUCTION TECH DEPT. (FURNISHING & PROVISION OF BURGLARY PROOF)                                                           | NEW | 10,000,000                   |
| 0215033001   | FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS                                                                                                       |     |                              |
| CODE         | LINE ITEM                                                                                                                                                      |     | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                    |     | 849,287,952                  |
| 21           | PERSONNEL COST                                                                                                                                                 |     | 525,848,141                  |
| 2101         | SALARY                                                                                                                                                         |     | 458,547,130                  |
| 210101       | SALARIES AND WAGES                                                                                                                                             |     | 458,547,130                  |
| 21010101     | SALARY                                                                                                                                                         |     | 458,547,130                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                             |     | 67,301,011                   |
| 210201       | ALLOWANCES                                                                                                                                                     |     | 180,000                      |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                             |     | 180,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                           |     | 67,121,011                   |
| 21020201     | NHIS                                                                                                                                                           |     | 22,373,670                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                 |     | 44,747,341                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                          |     | 53,503,851                   |
| 2202         | OVERHEAD COST                                                                                                                                                  |     | 53,503,851                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                   |     | 8,317,576                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |     | 8,317,576                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                            |     | 2,305,075                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                            |     | 545,761                      |
| 22020202     | TELEPHONE CHARGES                                                                                                                                              |     | 248,097                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                        |     | 263,329                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                          |     | 226,647                      |
| 22020205     | WATER RATES                                                                                                                                                    |     | 221,241                      |
| 22020206     | SEWERAGE CHARGES                                                                                                                                               |     | 800,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                 |     | 9,244,970                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                     |     | 3,047,185                    |
| 22020302     | BOOKS                                                                                                                                                          |     | 300,000                      |
| 22020303     | NEWSPAPERS                                                                                                                                                     |     | 315,539                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                        |     | 159,076                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                             |     | 868,742                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                 |     | 81,083                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                       |     | 228,546                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                      |     | 212,359                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                          |     | 4,032,440                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                 |     | 6,363,239                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                             |     | 2,152,549                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                |     | 530,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                              |     | 854,956                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                          |     | 1,470,506                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                               |     | 536,689                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                     |     | 818,539                      |
| 220205       | TRAINING - GENERAL                                                                                                                                             |     | 591,908                      |
| 22020501     | LOCAL TRAINING                                                                                                                                                 |     | 591,908                      |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                       |     | 11,051,911                   |
| 22020601     | SECURITY CHARGES                                                                                                                                               |     | 10,551,911                   |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                                                 |     | 500,000                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                   |     | 1,257,355                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                           |     | 1,045,961                    |
| 22020703     | LEGAL SERVICES                                                                                                                                                 |     | 211,394                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                    |     | 3,993,472                    |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                 |         | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                   |         | 604,644                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                       |         | 694,993                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                               |         | 2,693,835                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                        |         | <b>308,886</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                        |         | 308,886                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                      |         | <b>10,069,459</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                       |         | 515,750                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                            |         | 250,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                |         | 350,000                      |
| 22021004          | MEDICAL EXPENSES                                                                                                          |         | 295,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                               |         | 295,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                          |         | 5,050,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                       |         | 275,000                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                       |         | 500,000                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                         |         | 438,714                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                 |         | 2,099,995                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                |         | <b>269,935,960</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                             |         | <b>17,935,960</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                 |         | <b>17,935,960</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                             |         | 13,000,000                   |
| 23010133          | PURCHASES OF SURVEYING EQUIPMENT                                                                                          |         | 4,935,960                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                           |         | <b>108,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                 |         | <b>108,000,000</b>           |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                   |         | 10,000,000                   |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                |         | 79,000,000                   |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                         |         | 19,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                           |         | <b>20,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                 |         | <b>20,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                          |         | 20,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                             |         | <b>124,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                 |         | <b>124,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                  |         | 124,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                    |         | <b>525,848,141</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                     |         | <b>53,503,851</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                    |         | <b>579,351,992</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                      |         | <b>269,935,960</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                   |         | <b>849,287,952</b>           |
| <b>0215033001</b> | <b>FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS</b>                                                           |         |                              |
| CODE              | PROJECT NAME                                                                                                              | TYPE    | AMOUNT                       |
| ERGP10169109      | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTING IN THE COLLEGE PREMISES                                                  | ONGOING | 10,000,000                   |
| ERGP12193513      | CONSTRUCTION OF 13KM INTERNAL ACCESS ROAD NETWORK                                                                         | NEW     | 20,000,000                   |
| ERGP23193534      | CONSTRUCTION OF 25 ROOM LECTURERS OFFICE ACCOMODATION                                                                     | NEW     | 19,000,000                   |
| ERGP23193581      | FURNISHING OF ENTREPRENUERSHIP AND SKILL ACQUISITION CENTRE                                                               | NEW     | 8,000,000                    |
| ERGP23193586      | PROCUREMENT OF SURVEY EQUIPMENT                                                                                           | NEW     | 4,935,960                    |
| ERGP27169095      | RENOVATION OF OLD ADMINISTATIVE BLOCK                                                                                     | ONGOING | 20,000,000                   |
| ERGP29124142      | PROCUREMENT OF ICT EQUIPMENT                                                                                              | ONGOING | 5,000,000                    |
| ERGP30193609      | HUMAN CAPITAL DEVELOPMENT AND SKILL ACQUISITION ON MODERN AGRICULTURAL TECHNOLOGIES                                       | NEW     | 4,000,000                    |
| ERGP5109205       | PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION                                     | ONGOING | 79,000,000                   |
| ERGP202304655     | DEVELOPMENT OF TECHNIQUES FOR PRODUCTION O FINGERLINGS WITH YOUNG FISH FARMERS IN THE GUNS RIVERINE AREAS IN LAGOS STATE. | NEW     | 100,000,000                  |
| <b>0215034001</b> | <b>FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE</b>                                                                 |         |                              |
| CODE              | LINE ITEM                                                                                                                 |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                        |         | <b>25,663,016,434</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                     |         | <b>1,331,999,850</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                             |         | <b>1,159,652,964</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                 |         | <b>1,159,652,964</b>         |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                   |         | AMOUNT                       |
| 21010101          | SALARY                                                      |         | 1,159,652,964                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |         | <b>172,346,886</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |         | <b>60,000</b>                |
| 21020111          | REGULAR ALLOWANCES                                          |         | 60,000                       |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |         | <b>172,286,886</b>           |
| 21020201          | NHIS                                                        |         | 57,428,962                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |         | 114,857,924                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |         | <b>81,898,193</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |         | <b>81,898,193</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |         | <b>6,922,086</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |         | 3,949,332                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |         | 2,972,754                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |         | <b>3,408,672</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |         | 358,374                      |
| 22020205          | WATER RATES                                                 |         | 3,050,298                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |         | <b>24,741,158</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |         | 14,469,527                   |
| 22020303          | NEWSPAPERS                                                  |         | 2,940,755                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |         | 254,058                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                   |         | 725,851                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |         | 6,350,967                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |         | <b>3,386,879</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |         | 1,725,851                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |         | 72,252                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |         | 1,588,776                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |         | <b>1,725,851</b>             |
| 22020501          | LOCAL TRAINING                                              |         | 1,725,851                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |         | <b>4,856,775</b>             |
| 22020601          | SECURITY CHARGES                                            |         | 2,362,925                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |         | 2,493,850                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |         | <b>9,165,116</b>             |
| 22020701          | FINANCIAL CONSULTING                                        |         | 7,597,971                    |
| 22020703          | LEGAL SERVICES                                              |         | 1,567,145                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |         | <b>27,480,179</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |         | 13,309,708                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |         | 11,099,421                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |         | 3,071,050                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |         | <b>211,477</b>               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |         | 211,477                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |         | <b>24,249,118,391</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |         | <b>9,425,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |         | <b>9,425,000</b>             |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT               |         | 9,425,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |         | <b>23,987,846,466</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |         | <b>23,987,846,466</b>        |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                  |         | 23,987,846,466               |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                               |         | <b>251,846,925</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |         | <b>251,846,925</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                    |         | 251,846,925                  |
|                   | <b>TOTAL PERSONNEL</b>                                      |         | <b>1,331,999,850</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                       |         | <b>81,898,193</b>            |
|                   | <b>TOTAL RECURRENT</b>                                      |         | <b>1,413,898,043</b>         |
|                   | <b>TOTAL CAPITAL</b>                                        |         | <b>24,249,118,391</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                     |         | <b>25,663,016,434</b>        |
| <b>0215034001</b> | <b>FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE</b>   |         |                              |
| CODE              | PROJECT NAME                                                | TYPE    | AMOUNT                       |
| ERGP23169361      | ESTABLISHMENT OF HORTICULTURAL GARDEN.                      | ONGOING | 20,450,500                   |
| ERGP23169383      | CONSTRUCTION OF LECTURE THEATER.                            | ONGOING | 17,501,400                   |
| ERGP23184024      | CONSTRUCTION AND EQUIPPING OF E-EXTENSION SERVICES CENTRE   | ONGOING | 10,112,250                   |
| ERGP23184028      | CONSTRUCTION AND FURNISHING OF PROVOST OFFICE COMPLEX       | ONGOING | 10,222,500                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                  |         | AMOUNT                       |
| ERGP23184034  | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES                                                               | ONGOING | 65,212,500                   |
| ERGP23184106  | ESTABLISHMENT OF AFRICA CENTRE FOR HORTICULTURAL GARDEN                                                                                    | ONGOING | 35,311,000                   |
| ERGP23184112  | CONSTRUCTION AND EQUIPPING OF NEW MALE HOSTEL                                                                                              | ONGOING | 35,765,175                   |
| ERGP27169283  | CONSTRUCTION OF OFFICE COMPLEX.                                                                                                            | ONGOING | 17,245,900                   |
| ERGP27183583  | CONSTRUCTION AND EQUIPPING OF HOME ECONOMIC FLAT IN THE COLLEGE                                                                            | ONGOING | 25,212,100                   |
| ERGP30169326  | PURCHASE OF LIBRARY EQUIPMENTS, BOOKS AND JOURNALS                                                                                         | ONGOING | 9,425,000                    |
| ERGP5137079   | DEVELOPING MODEL HORTICULTURE IN SUB SAHARAN AFRICA AS COMPARED TO FOREIGN (EUROPE, AMERICA AND ASIA) HORTICULTURE.                        | ONGOING | 30,011,000                   |
| ERGP5182963   | CONSTRUCTION AND EQUIPPING OF CENTRAL STORE AND OFFICES IN THE COLLEGE                                                                     | ONGOING | 125,121,400                  |
| ERGP8184038   | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT                                                         | ONGOING | 65,212,500                   |
| ERGP202301456 | CONSTRUCTION OF SKILLS ACQUISITION/COMPUTER BASED TEST CENTRE, NUMAN, ADAMAWA STATE                                                        | NEW     | 200,000,000                  |
| ERGP202304443 | CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN YB ZAKAWUN ADAMAWA STATE                                                                     | NEW     | 100,000,000                  |
| ERGP202301479 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS YAY, TARABA/ADAMAWA STATE                                                         | NEW     | 150,000,000                  |
| ERGP202302915 | SUPPLY AND DISTRIBUTION OF VARIOUS IMPROVED ORGANIC SEEDLINGS AND GRAINS TO FARMERS' COOPERATIVES IN EDO NORTH                             | NEW     | 150,000,000                  |
| ERGP202302916 | TRAINING OF YOUTHS AND WOMEN IN ORCHID MAKING/MANAGEMENT AND SUPPLY OF ECONOMIC PLANT SEEDLINGS FOR SELECTED VILLAGES IN AFEMAI, EDO STATE | NEW     | 150,000,000                  |
| ERGP202302931 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICAL, HERBICIDES AND OTHER INPUT TO FARMERS IN GEZAWA/GABASAWA FEDERAL CONST. KANO              | NEW     | 15,000,000                   |
| ERGP202303501 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN HORTICULTURAL AND ORCHARD ESTABLISHMENT IN WARDS TO TARABA STATE                           | NEW     | 200,000,000                  |
| ERGP202303523 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS ACROSS LEMU DOKO/ MUNYA/ MOKWA UMB, NIGER STATE                                             | ONGOING | 300,000,000                  |
| ERGP202303524 | SUPPLY OF TRACTORS IN ZONE A, ZONE B AND ZONE C, NIGER STATE                                                                               | NEW     | 200,000,000                  |
| ERGP202303536 | PROVISION OF AGRICULTURAL INPUTS AND SUPPLY OF FERTILIZER TO MUBI NORTH/SOUTH AND MAIHA FEDERAL CONSTITUENCY OF ADAMAWA STATE              | NEW     | 250,000,000                  |
| ERGP202303562 | SUPPLY AND DISTRIBUTION OF LIQUID FERTILIZER TO FARMERS ACROSS NORTH EAST                                                                  | NEW     | 250,000,000                  |
| ERGP202303764 | PROVISION OF GRANTS TO SELECTED BENEFICIARIES IN GOMBE STATE                                                                               | NEW     | 200,000,000                  |
| ERGP202303765 | SOLAR STREET LIGHTS IN DR. CHACHIS AND JABBULE STREET IN CHAM, GOMBE STATE                                                                 | NEW     | 200,000,000                  |
| ERGP202303775 | PROVISION OF FIRE SERVICE AND FIRE FIGHTING TRUCK IN DARAZO TOWN TO MITIGATE CASES OF FIRE DISASTERS ALONG BAUCHI-KANO HIGHWAY.            | NEW     | 100,000,000                  |
| ERGP202303807 | CONSTRUCTION/RENOVATION AND FURNISHING OF DISTRICT HEAD PALACES IN JEGA, KEBBI STATE                                                       | ONGOING | 500,000,000                  |
| ERGP202303810 | PERIMETER FENCING OF PERMANENT SITE                                                                                                        | ONGOING | 100,000,000                  |
| ERGP202300289 | CONSTRUCTION OF SOLAR STREETLIGHTS IN KEFFI AND OTHER LOCATIONS, NASARAWA STATE                                                            | NEW     | 30,000,000                   |
| ERGP202300290 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT AT OMUO-IKOLE EKITI ROAD, EKITI EAST LGA, EKITI STATE                                      | NEW     | 20,000,000                   |
| ERGP202302819 | TRAINING & EMPOWERMENT OF WOMEN & YOUTH IN MECHANIZED AGRICULTURE IN BAMBU AND NUNKU                                                       | NEW     | 20,000,000                   |
| ERGP202302854 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON CASHEW NUT AND GUAVA PRODUCTION IN COLLEGE, BAUCHI STATE                                    | NEW     | 20,000,000                   |
| ERGP202342854 | PROVISION OF SECURITY SOLAR LIGHT TO SABON GARIN BULTUMARI, ZANGON KANWA GASHUA, YOBE STATE                                                |         | 100,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                     |         | AMOUNT                       |
| ERGP202342855 | CONSTRUCTION OF TOWNSHIP ROAD WITH SOLAR STREET LIGHTS IN KANTA ROAD, KADUNA                                                                                  |         | 700,000,000                  |
| ERGP202342856 | CAPACITY BUILDING FOR WOMEN AND ENHANCED VEGETABLE FARMING TECHNIQUES IN GITATA                                                                               |         | 50,000,000                   |
| ERGP202302843 | SUPPLY OF VETERINARY CLINIC EQUIPMENTS IN FEDERAL COLLEGE OF HORTICULTURE, DADIN KOWA, GOMBE STATE                                                            | NEW     | 30,000,000                   |
| ERGP202302393 | CONSTRUCTION OF SOLAR BOREHOLES IN DALA FEDERAL CONSTITUENCY, KANO STATE.                                                                                     | NEW     | 40,000,000                   |
| ERGP202302266 | PROVISION OF WATER PUMPS IN BORNO SOUTH SENATORIAL DISTRICT                                                                                                   | NEW     | 100,000,000                  |
| ERGP202302899 | SUPPLY OF HI- JET TRUCKS TO RURAL FARMERS & YOUTH IN 5 LGA OF BORNO NORTH, BORNO STATE (100M EACH)                                                            | NEW     | 500,000,000                  |
| ERGP202302255 | CONSTRUCTION OF CLASSROOM BLOCK IN SANKARA COMMUNITY, JIGAWA STATE.                                                                                           | NEW     | 10,000,000                   |
| ERGP202302307 | CONSTRUCTION OF MANJEKIN DAM, IN MAIHA LGA                                                                                                                    | NEW     | 200,000,000                  |
| ERGP202302383 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GWALE FEDERAL CONSTITUENCY                                                                                | NEW     | 40,000,000                   |
| ERGP202302378 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT G/HAYE AND OTHER TOWNS AND VILLAGES IN THE AREA                                                          | NEW     | 100,000,000                  |
| ERGP202302403 | SUPPLY OF FERTILIZER TO SUPPORT FARMERS IN GABASAWA FEDERAL CONSTITUENCY, KANO STATE.                                                                         | NEW     | 40,000,000                   |
| ERGP202300323 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON ORCHARDS ESTABLISHMENT IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY , BORNO STATE                    | ONGOING | 50,000,000                   |
| ERGP202300324 | PROVISION AND SUPPLY OF FISH FEEDMILL IN BUNKUREN COOPERATIVE FARMING COMMUNITY KANO STATE                                                                    | NEW     | 20,000,000                   |
| ERGP202302464 | PROVISION OF SOLAR STREET LIGHT IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                                               | NEW     | 200,000,000                  |
| ERGP202302478 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT LAYIN OFFICER MAKARAHUTA AND MURABUS BAKIN KASUWA, AZARE, BAUCHI STATE                            | NEW     | 30,000,000                   |
| ERGP202302568 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED AREAS IN EBONYI STATE                                                                            | NEW     | 50,000,000                   |
| ERGP202302602 | PROVISION AND INSTALLATION OF SECURITY LIGHT IN FEDERAL COLLEGE OF HORTICULTURE (FCHDK) CAMPUS AND STAFF QUARTERS                                             | NEW     | 250,000,000                  |
| ERGP202302603 | REHABILITATION OF INTERNAL ROADS IN FEDERAL COLLEGE OF HORTICULTURE, DADIN KOWA                                                                               | NEW     | 250,000,000                  |
| ERGP202302604 | PROVISION OF SOLAR STREET LIGHT IN SHARU STREET, D/KURA AND OTHER AREAS                                                                                       | NEW     | 250,000,000                  |
| ERGP202302844 | SUPPLY OF LAB EQUIPMENT AT MANGU LGA, PLATEAU STATE.                                                                                                          | NEW     | 30,000,000                   |
| ERGP202302846 | SUPPLY OF WATER PUMPING MACHINES FOR DRY SEASON IRRIGATION FARMING IN GAZEWA, KANO STATE                                                                      | NEW     | 20,000,000                   |
| ERGP202300415 | POWER IMPROVEMENT IN 3 SENATORIAL DISTRICTS IN EKITI STATE.                                                                                                   | NEW     | 100,000,000                  |
| ERGP202302640 | PROVISION OF TRANSFORMERS FOR ELECTRICITY DISTRIBUTION IN SURULERE                                                                                            | ONGOING | 243,000,000                  |
| ERGP202302641 | PROVISION OF INTEGRATED WATER SYSTEM IN SURULERE AREA IN LAGOS                                                                                                | NEW     | 250,000,000                  |
| ERGP202302901 | EMPOWERMENT OF WOMEN AND YOUTHS IN KALA BALGE/BAMA LGA, BORNO STATE                                                                                           | ONGOING | 50,000,000                   |
| ERGP202302906 | SUPPLY OF FOOD AND NON-FOOD ITEMS TO KAGA, GUBIO AND MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE.                                                              | NEW     | 100,000,000                  |
| ERGP202302908 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON POULTRY PRODUCTION AND FEED FORMULATION IN ABADAM/ GUZAMALA/ KUKAWA/ MOBBAR FEDERAL CONSTITUENCY, BORNO STATE | NEW     | 100,000,000                  |
| ERGP202303015 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF EREKE MINI WATER DAM AND IRRIGATION PROJECT, EREKE VILLAGE. AGO-IWOYE, OGUN STATE.                               | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                                                          |         | AMOUNT                       |
| ERGP202303016 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN RURAL AREAS WITHIN IJEBU-NORTH/IJEBU-EAST/OGUN WATERSIDE FEDERAL CONSTITUENCY, OGUN STATE.                                                       | NEW     | 130,000,000                  |
| ERGP202303032 | CONTINUATION OF THE CONSTRUCTION AND OPENING OF RURAL EARTH ROAD FROM ERERU BRIDGE THROUGH ODOGBE COMMUNITY TO THE IDOFE JUNCTION, ALONG IJEBU-ODE/ IBADAN ROAD, ORU, IJEBU-NORTH LGA, OGUN STATE. | NEW     | 15,000,000                   |
| ERGP202303608 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON TOMATOES PRODUCTION                                                                                                                                 | NEW     | 100,000,000                  |
| ERGP202302986 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS FOR RURAL COMMUNITIES OF RINGIM LGA                                                                                                              | NEW     | 10,000,000                   |
| ERGP202303757 | CONSTRUCTION OF 4KM ROADS AT RUFAL QUARTERS WITHIN THE MISAU TOWN IN BAUCHI STATE                                                                                                                  | NEW     | 250,000,000                  |
| ERGP202301014 | REHABILITATION OF TOWNSHIP ROADS IN SOME SELECTED LOCATIONS OF NORTH EAST GEOPOLITICAL ZONE                                                                                                        | ONGOING | 200,000,000                  |
| ERGP202301015 | TRAINING AND EMPOWERMENT OF WOMEN IN AGRICULTURAL TECHNIQUES IN JOS, PLATEAU STATE                                                                                                                 | NEW     | 20,000,000                   |
| ERGP202302039 | PROVISION OF SOLAR STREET LIGHT IN EKITI SOUTH SENATORIAL DISTRICT.                                                                                                                                | NEW     | 90,000,000                   |
| ERGP202302011 | MAINTENANCE/REPAIRS OF FAULTY SOLAR STREET LIGHTS IN EDO NORTH SENATORIAL DISTRICT.                                                                                                                | NEW     | 200,000,000                  |
| ERGP202303738 | SUPPLY OF TOYOTA PRADO AND TOYOTA HILUX FOR THE COLLEGE                                                                                                                                            | NEW     | 200,000,000                  |
| ERGP202300304 | CONSTRUCTION OF INTERGRATED SOLAR STREET LIGHTS IN IBIL, OGOJA CROSS RIVER NORTH SENATORIAL DISTRICT                                                                                               | NEW     | 15,000,000                   |
| ERGP202302067 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN JSK, ADAMAWA STATE                                                                                                                          | NEW     | 30,000,000                   |
| ERGP202302131 | CAPACITY BUILDING FOR ENHANCED CROPS FOR FARMERS ON THE AGRICULTURAL VALUE CHAIN IN ALOSHI, GADABUKE, BAMBU AND NUNKU                                                                              | NEW     | 40,000,000                   |
| ERGP202302132 | CONSTRUCTION OF BOREHOLE IN RURAL COMMUNITY IN LOKORO EK                                                                                                                                           | NEW     | 30,000,000                   |
| ERGP202302139 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN UGAGA AND IGBEKURIKOR COMMUNITIES IN OGOJA/YALA FEDERAL CONSTITUENCY                                                                                 | NEW     | 10,000,000                   |
| ERGP202302151 | CONSTRUCTION OF ROADS AND DRAINAGES IN FUNTUA LGA, KATSINA STATE                                                                                                                                   | NEW     | 300,000,000                  |
| ERGP202302152 | SUPPLY OF ACCREDITATION MATERIALS                                                                                                                                                                  | NEW     | 100,000,000                  |
| ERGP202302153 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS                                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202302154 | SUPPLY OF OFFICE AND CLASSROOM FURNITURE                                                                                                                                                           | NEW     | 50,000,000                   |
| ERGP202302155 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME WARDS OF GOMBE STATE                                                                                                                   | ONGOING | 300,000,000                  |
| ERGP202302156 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN WARDS OF TARABA STATE                                                                                                                             | NEW     | 50,000,000                   |
| ERGP202302197 | CONSTRUCTION OF MARKET IN LAMZA TOWN, ADAMAWA SOUTH, ADAMAWA STATE                                                                                                                                 | ONGOING | 200,000,000                  |
| ERGP202302200 | CONSTRUCTION OF 2000 CAPACITY INDOOR CONVOCATION ARENA FOR YUSUF MAITAMA SULE UNIVERSITY, KANO                                                                                                     | NEW     | 100,000,000                  |
| ERGP202302210 | CONSTRUCTION OF HAND PUMPS ACROSS ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                          | NEW     | 20,000,000                   |
| ERGP202303630 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS AT VARIOUS LOCATIONS IN BURSARI/GEIDAM/YUNSARI FEDERAL CONSTITUENCY YOBE STATE                                                                | NEW     | 100,000,000                  |
| ERGP202303640 | SUPPLY OF SOLAR STREET LIGHTS IN GOMBI/HONG FEDERAL CONSTITUENCY                                                                                                                                   | NEW     | 100,000,000                  |
| ERGP202303653 | CONSTRUCTION OF RURAL ACCESS ROAD FROM BIRIN FULANI TO GARIN MADAKI LAMU IN NAFADA LGA, DUKKU/NAFADA FEDERAL CONSTITUENCY GOMBE STATE                                                              | NEW     | 100,000,000                  |
| ERGP202303669 | PROVISION OF SOLAR STREET IN VARIOUS COMMUNITIES IN BALI LGA TARABA STATE                                                                                                                          | NEW     | 50,000,000                   |



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| ERGP202303670 | CONSTRUCTION OF ASPHALT FEEDER ROAD AT JAJI AND MANDO, IGABI FEDERAL CONSTITUENCY KADUNA STATE                                                   | NEW     | 150,000,000                  |
| ERGP202303675 | CONSTRUCTION OF MINIGRID SOLAR IN NDS ADAMAWA STATE                                                                                              | NEW     | 100,000,000                  |
| ERGP202303686 | SUPPLY OF WATER PUMPS IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY BORNO STATE                                                          | NEW     | 100,000,000                  |
| ERGP202303687 | SUPPLY OF SEWING MACHINES IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                                                     | NEW     | 100,000,000                  |
| ERGP202303690 | SUPPLY OF EMPOWERMENT PROGRAM IN MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY                                                                     | NEW     | 250,000,000                  |
| ERGP202303710 | INSTALLATION OF SOLAR POWERED STREET LIGHTS AT BULABURID WARD (MONDAY MARKET TO CUSTOMS) MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY BORNO STATE | NEW     | 50,000,000                   |
| ERGP202303722 | INSTALLATION OF SOLAR STREET LIGHTS IN NOTH CENTRAL                                                                                              | NEW     | 100,000,000                  |
| ERGP202303726 | ENTERPRISE TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRO-FORESTRY FARMING IN BARKIN LADI LGA PLATEAU STATE                                 | NEW     | 30,000,000                   |
| ERGP202303735 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS TO FARMERS IN ATA-KORO FARMING COMMUNITIES OF AKWA IBOM STATE                                      | NEW     | 100,000,000                  |
| ERGP202303739 | ESTABLISHMENT OF AFRICA CENTER FOR HORTICULTURAL GARDEN (ERGP202300308)                                                                          | ONGOING | 300,000,000                  |
| ERGP202303740 | CONSTRUCTION AND EQUIPPING OF NEW MALE HOSTEL (ERGP202300308)                                                                                    | ONGOING | 300,000,000                  |
| ERGP202303741 | CONSTRUCTION OF GD4 CITY CENTRE BEHIN ORJI PRIMARY SCHOOL GOMBE, GOMBE STATE                                                                     | ONGOING | 250,000,000                  |
| ERGP202303743 | CONSTRUCTION OF KUMUYA TO DUSUSU ROAD IN BUNKURE LGA OF KANO STATE                                                                               | NEW     | 500,000,000                  |
| ERGP202302236 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ANAMBRA STATE                                                                                | NEW     | 50,000,000                   |
| ERGP202301820 | CONSTRUCTION OF 5 BLOCKS OF 3 CLASSROOM EACH WITH FURNITURE IN BANJE COMMUNITY                                                                   | ONGOING | 200,000,000                  |
| ERGP202300234 | PROVISION OF GRAINS TO VULNERABLE HOUSEHOLDS IN UNGWAN MISSION MABUSHII ATYAP, KADUNA STATE.                                                     | NEW     | 29,016,146                   |
| ERGP202301767 | SUPPLY AND CONSTRUCTION OF SOLAR STREET LIGHT IN SOME COMMUNITIES OF ANKPA, IKANO EKPO, ETUTEKPE AS A MEANS OF COMMUNITY DEVELOPMENT             | ONGOING | 200,000,000                  |
| ERGP202301768 | PROCUREMENT/ INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHT IN SELCTED UNDERDEVELOPED COMMUNITIES IN IDAH LGA                             | ONGOING | 200,000,000                  |
| ERGP202303975 | CONSTRUCTION OF STONE PITCH DRAINAGE IN LAKUN AREA IN OYUN LOCAL GOVT. AREA, KWARA STATE                                                         | NEW     | 50,000,000                   |
| ERGP202303989 | CONSTRUCTION OF BOREHOLE IN SOME SELECTED AREAS IN ABAJI/ GWAGWALADA/KUJE/KWALI FEDERAL CONSTITUENCY ABUJA                                       | NEW     | 100,000,000                  |
| ERGP202303997 | SUPPLY OF FERTILIZER IN ZAKI BIAH, UKUM LGA IN KASTINA - ALA/UKUM/LOGO FEDERAL CONSTITUENCY OF BENUE STATE                                       | ONGOING | 100,000,000                  |
| ERGP202304039 | LIGHTENING UP OF RURAL FARM ROAD WITH ALL IN ONE SOLAR STREET LIGHT TO BOOST AGRICULTURAL PRODUCTION IN JOS SOUTH AND EAST, PLATEAU STATE        | NEW     | 100,000,000                  |
| ERGP202304040 | SUPPLY OF VARIOUS EMPOWERMENT EQUIPMENT FOR YOUTHS AND WOMEN IN BASSA/JOS NORTH FEDERAL CONSTITUENCY, PLATEAU STATE.                             | NEW     | 100,000,000                  |
| ERGP202304043 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN GOMBI/HONG FED. CONST. ADAMAWA STATE                                             | NEW     | 100,000,000                  |
| ERGP202304045 | TRAINING PROJECT YOUTH AND WOMEN IN AGRIC PRODUCTION IN NDS MBULO ADAMAWA STATE                                                                  | NEW     | 100,000,000                  |
| ERGP202304048 | SUPPLY OF ORGANIC FERTILIZER TO BELEL IN MAIHA LGA, ADAMAWA STATE.                                                                               | NEW     | 100,000,000                  |
| ERGP202304050 | INSTALLATION OF SOLAR STREET LIGHTS IN YOLA NORTH/ YOLA SOUTH/GEREI, ADAMAWA STATE.                                                              | ONGOING | 50,000,000                   |
| ERGP202304063 | SUPPLY OF VARIOUS KIND OF ASSORTED GRAINS TO AFFECTED FLOOD VICTIM IN JAM'ARE/ITAS/GADAU                                                         | NEW     | 100,000,000                  |





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| CODE          | LINE ITEM                                                                                                                                                     |         | AMOUNT                       |
| ERGP202304064 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN WBB3 BAUCHI, BAUCHI STATE.                                                                            | NEW     | 100,000,000                  |
| ERGP202304068 | PROVISION OF GRANT TO WOMEN IN DARAZO/GANJUWA FED. CONST. BAUCHI STATE                                                                                        | NEW     | 50,000,000                   |
| ERGP202304069 | PROVISION OF MOTORCYCLES TO FARMERS IN DARAZO/GANJUWA, FED. CONST. BAUCHI STATE                                                                               | NEW     | 50,000,000                   |
| ERGP202304071 | CONSTRUCTION OF SOLAR STREET LIGHTS IN PURAKAYO ADMW.                                                                                                         | NEW     | 100,000,000                  |
| ERGP202304072 | TRAINING OF FARMERS AND YOUTHS ON MODERN MECHANIZED AGRICULTURAL PRODUCTION IN DIKWA/MAFA/KONDUGA, BORNO STATE                                                | NEW     | 50,000,000                   |
| ERGP202304073 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON TOMATOES AND ONIONS PRODUCTION, IN DIKWA/MAFA/KONDUGA, BORNO STATE                                            | NEW     | 50,000,000                   |
| ERGP202304076 | SUPPLY OF TRICYCLES FOR POVERTY ALLEVIATION AND INTERVENTION FOR YOUTHS WOMEN EMPOWERMENT IN ABADAM/GUZMALA/KUKAWA/MOBBAR FRDERAL CONSTITUENCY , BORNO STATE. | NEW     | 100,000,000                  |
| ERGP202304078 | TRAINING OF FARMERS AND YOUTHS ON MODERN MECHANIZED AGRICULTURAL PRODUCTION- KAGA/GUBIO/MAGUMERI FED. CONST. BORNO STATE                                      | NEW     | 50,000,000                   |
| ERGP202304079 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON TOMATOES AND ONIONS PRODUCTION IN KAGA/GUBIO/MAGUMERI FED. CONST. BORNO STATE                                 | NEW     | 50,000,000                   |
| ERGP202304082 | EMPOWERMENT IN AGRICULTURAL FARMING IN DUKKU/NAFADA FEDERAL CONSTITUENCY GOMBE STATE                                                                          | NEW     | 100,000,000                  |
| ERGP202304089 | SUPPLY OF FERTILIZER GSK IN TARABA STATE                                                                                                                      | ONGOING | 50,000,000                   |
| ERGP202304090 | SUPPLY OF FERTILIZER IN TARABA STATE                                                                                                                          | ONGOING | 50,000,000                   |
| ERGP202304091 | SURFACE DRESSING AT JATAU-TAKALAFIYA ROAD IN BASIL/GASSOL FEDERAL CONSTITUENCY, TARABA STATE                                                                  | ONGOING | 50,000,000                   |
| ERGP202304092 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN BALI/GASSOL FEDERAL CONSTITUENCY,TARABA STATE                                  | ONGOING | 50,000,000                   |
| ERGP202304093 | CONTINUATION OF CONSTRUCTION OF TOWNSHIP ROADS AT JALINGO/YORRO/ZING FEDERAL CONSTITUENCY,TARABA STATE                                                        | ONGOING | 100,000,000                  |
| ERGP202304102 | CONSTRUCTION OF MINI GRIDE LIGHT IN GUYUK LGA, ADAMAWA STATE                                                                                                  | NEW     | 100,000,000                  |
| ERGP202304106 | PROVISION OF AGRICULTURAL IMPLEMENTS FOR FARMERS IN BURSARI/ GEIDAM/ YUNUSARI, YOBE STATE                                                                     | NEW     | 50,000,000                   |
| ERGP202304142 | TRAINING AND EMPOWERMENT OF YOUTHS AND FARMERS ON AGRICULTURE BUSINESSES AND HORTICULTURE PRACTICES IN DUTSE/KIYAWA FED. CONSTITUENCY, JIGAWA STATE           | NEW     | 100,000,000                  |
| ERGP202304143 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KAZAURE FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                 | ONGOING | 100,000,000                  |
| ERGP202304152 | SUPPLY OF FOOD ITEMS (ASSORTED GRAINS) IN MATAZU LOCAL GOGERNMENT AREA OF KATSINA STATE                                                                       | NEW     | 50,000,000                   |
| ERGP202304163 | PROVISION AND DISTRIBUTION OF GRAINS TO VULNERABLE HOUSEHOLDS IN MALUMFASHI AND KAFUR LGAS, KATSINA STATE                                                     | NEW     | 50,000,000                   |
| ERGP202304188 | TRAINING OF FARMERS AND YOUTHS ON MODERN MECHANIZED AGRIC PRODUCTION IN MARKAFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                      | NEW     | 50,000,000                   |
| ERGP202304196 | SUPPLY OF FERTILIZER FOR DRY SEASON FARMERS IN KURA, KANO STATE                                                                                               | NEW     | 50,000,000                   |
| ERGP202304197 | SUPPLY OF FERTILIZER FOR DRY SEASON FARMERS IN GARUN MALAM, KANO STATE                                                                                        | NEW     | 50,000,000                   |
| ERGP202304209 | PROCUREMENTS AND SUPPLY OF AGRICULTURAL INPUTS TO FARMERS AND FLOOD VICTIMS OF GEZAWA/GABASAWA FED. CONSTITUENCY, KANO                                        | NEW     | 100,000,000                  |
| ERGP202304220 | PROVISION OF SOLAR STREET LIGHT IN KUBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                   | NEW     | 20,000,000                   |



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| ERGP202304227 | PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN DALA FEDERAL CONSTITUENCY, KANO                                                       | NEW     | 100,000,000                  |
| ERGP202304228 | SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND GRAINS TO FARMERS IN DAWAKIN-KUDU/WARAWA FEDERAL CONSTITUENCY, KANO STATE           | NEW     | 100,000,000                  |
| ERGP202304254 | CONSTRUCTION OF SOLAR STREET LIGHTS AT AWKA SOUTH-NUN, ANAMBRA STATE                                                                  | NEW     | 100,000,000                  |
| ERGP202304323 | CONSTRUCTION OF SOLAR STREET LIGHTS IN DANGIR, ADAMAWA STATE.                                                                         | NEW     | 100,000,000                  |
| ERGP202304492 | COMPLETION OF SOLAR STREET LIGHTS IN WWB1, BAUCHI, BAUCHI STATE                                                                       | ONGOING | 100,000,000                  |
| ERGP202304493 | PROVISION OF SOLAR STREET LIGHTS IN WWB2, BAUCHI, BAUCHI STATE                                                                        | NEW     | 100,000,000                  |
| ERGP202304513 | CONSTRUCTION OF SOLAR STREET LIGHT Y IN ARRA TEH, FUNE/FIKA FED. CONST. YOBE STATE                                                    | NEW     | 200,000,000                  |
| ERGP202304518 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN LAVUM LGA, NIGER STATE                                                            | NEW     | 200,000,000                  |
| ERGP202304521 | CONSTRUCTION OF CONCRETE CULVERT COVER WITH SLAB FROM AISAMA KWAMAR AYASI TO NURUL ISLAM IN DALA FEDERAL CONSTITUENCY , KANO STATE    | ONGOING | 100,000,000                  |
| ERGP202304528 | TRAINING ON HORTICULTURE AND AGRICULTURAL PRACTICES FOR YOUTHS, WOMEN AND FARMERS IN GWER-EAST LGA OF BENUE STATE                     | NEW     | 100,000,000                  |
| ERGP202304529 | TRAINING ON HORTICULTURE AND AGRICULTURAL PRACTICES FOR YOUTHS, WOMEN AND FARMERS IN GWER-WEST LGA OF BENUE STATE                     | NEW     | 100,000,000                  |
| ERGP202304566 | CONSTRUCTION OF SOLAR STREET LIGHTS IN OBIZI-NUN AWULU, ANAMBRA STATE                                                                 | ONGOING | 100,000,000                  |
| ERGP202304579 | ONGOING CONSTRUCTION OF POLICE STATION IN DUKUL WARD, ADAMAWA STATE                                                                   | ONGOING | 200,000,000                  |
| ERGP202304584 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FOR RURAL COMMUNITIES IN ABUA-ODULA/AHOADA EAST LGA, RIVER STATE.                    | ONGOING | 100,000,000                  |
| ERGP202304596 | SUPPLY OF NPK/UREA FERTILIZER FOR FARMERS AT MBAR, SDA LGA, TARABA STATE                                                              | ONGOING | 100,000,000                  |
| ERGP202304597 | SUPPLY OF NPK/UREA FERTILIZER TO FARMERS IN GARBABI, GKA LGA, TARABA STATE                                                            | ONGOING | 100,000,000                  |
| ERGP202304609 | PROVISION AND DISTRIBUTION OF FERTILIZERS TO FARMERS IN ZANGO KATAF/ JABA FEDERAL CONSTITUENCY, KADUNA STATE.                         | NEW     | 100,000,000                  |
| ERGP202304610 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE.                        | NEW     | 100,000,000                  |
| ERGP202304615 | SUPPLY OF FERTILIZER IN TORDONGA AND GBOR, KATSINA-ALA LGA IN KATSINA-ALA/ UKUM / LOGO FEDERAL CONSTITUENCY, BENUE STATE              | ONGOING | 100,000,000                  |
| ERGP202304616 | SUPPLY OF FERTILIZER IN ANYIIN, LOGO LGA IN KATSINA-ALA/ UKUM / LOGO FEDERAL CONSTITUENCY, BENUE STATE                                | ONGOING | 100,000,000                  |
| ERGP202304620 | SUPPLY OF ASSORTED GRAINS TO VICTIMS OF BANDITRY TO KARAN BALA, ALAGO AND AITAMA COMMUNITIES IN KATSINA STATE                         | NEW     | 100,000,000                  |
| ERGP202304621 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN GARDENING AND SAFE STORAGE IN SIDDA, YAKUWA AND SABUMMA COMMUNITIES IN KATSINA STATE. | NEW     | 100,000,000                  |
| ERGP202304628 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN CHIKILA TUDU                                                             | NEW     | 200,000,000                  |
| ERGP202304646 | SUPPLY OF FERTIZER TO FARMERS IN MALLAM MADORI / KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                                          | NEW     | 100,000,000                  |
| ERGP202304647 | SUPPLY OF FOODS ITEMS TO LESS PRIVILEGE IN MALLAM MADORI /KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                                 | NEW     | 100,000,000                  |
| ERGP202304651 | PROCUREMENT OF SOLAR STREET LIGHTS IN RURAL AREAS OF IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE.                                  | NEW     | 100,000,000                  |
| ERGP202304667 | SUPPLY OF FERTILIZER AND FOOD ITEMS TO FARMERS IN MAIGATARI, GUMEL, SULE-TANKARKAR GAGARAWA CONSTITUENCY, JIGAWA STATE.               | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                                                                             |         | AMOUNT                       |
| ERGP202304668 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN RURAL COMMUNITIES OF MAIGATARI, GUMEL, SULE-TANKARKAR GAGARAWA CONSTITUENCY, JIGAWA STATE.                                                                       | NEW     | 100,000,000                  |
| ERGP202304669 | CONSTRUCTION AND MAINTENANCE OF SOLAR STREET LIGHT IN YB DUMNA WARD, ADAMAWA STATE                                                                                                                                    | NEW     | 200,000,000                  |
| ERGP202304670 | PROCUREMENT AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT MUNKI, LAMBAR, RABAH, ALKAMMU, KAURARE, GIDAN BUWAI, KOGOGO FANSAR, LUGU, KONDOM DABAGI AND GIDAN BANGO IN WURNO/RABAH FEDERAL CONST., SOKOTO STATE | NEW     | 80,000,000                   |
| ERGP202304674 | CONSTRUCTION OF MODEL SECONDARY SCHOOL, DEMSHIN SHENDAM LGA, PLATEAU STATE.                                                                                                                                           | ONGOING | 100,000,000                  |
| ERGP202304675 | TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS ON ORCHARD ESTABLISHMENT AND MANAGEMENT IN ENUGU METROPOLIS, ENUGU STATE                                                                                                | NEW     | 100,000,000                  |
| ERGP202304676 | TRAINING AND EMPOWERMENT OF WOMEN ON ORCHARD ESTABLISHMENT AND MANAGEMENT IN ENUGU METROPOLIS, ENUGU STATE                                                                                                            | NEW     | 100,000,000                  |
| ERGP202304682 | PROVISION OF GRANTS FOR SELECTED SCHOOLS AND HEALTH FACILITIES IN DARAZO/GANJUWA FED. CONST. BAUCHI STATE                                                                                                             | NEW     | 50,000,000                   |
| ERGP202304685 | SETTLEMENT OF LIABILITY FOR THE FURNISHING OF ADMINISTRATIVE BLOCK AND LECTURE HALLS IN DARAZO/GANJUWA FED. CONST. BAUCHI STATE                                                                                       | NEW     | 50,000,000                   |
| ERGP202304705 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FOR RURAL FARMING COMMUNITIES IN ABAK, ETIM-EKPO, IKA LGA's AKWA IBOM STATE.                                                                                         | NEW     | 100,000,000                  |
| ERGP202304711 | PROVISION OF SOLAR STREET LIGHT IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                   | NEW     | 100,000,000                  |
| ERGP202304712 | SUPPLY OF FERTILIZER AND GRAINS IN MAKARFI/KUDAN FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                   | NEW     | 100,000,000                  |
| ERGP202303737 | CONSTRUCTION AND EQUIPPING OF VETRINARY CLINIC IN THE COLLEGE                                                                                                                                                         | NEW     | 200,000,000                  |
| ERGP202300716 | TRAINING AND EMPOWERMENT OF WIDOWS ON SMALL SCALE FARMING IN OBIZI-EBETETE                                                                                                                                            | NEW     | 135,000,000                  |
| ERGP202300774 | CONSULTANCY SERVICE IN RESPECT OF TRAINING AND EMPOWERMENT ON SMALL SCALE BUSINESS AT AWULU                                                                                                                           | NEW     | 140,000,000                  |
| ERGP202303158 | CONSTRUCTION OF LEARNING FACILITIES AT DARAZO/ GANJUWA COLLEGE OF HEALTH TECH. BAUCHI STATE                                                                                                                           | ONGOING | 50,000,000                   |
| ERGP202302880 | SUPPLY AND INSTALLATION OF TRANSFORMERS AND ACCESSORIES IN VARIOUS COMMUNITIES OF KUMBOTSO FEDERAL CONSTITUENCY, KANO STATE                                                                                           | NEW     | 30,000,000                   |
| ERGP202302861 | CONSTRUCTION OF YAN TAMA - DOGUWA - TARRED ROAD WITH ASPHALT IN DOGUWA/TUDUNWADA FEDERAL CONSITTUENCY IN KANO STATE                                                                                                   | ONGOING | 250,000,000                  |
| ERGP202302862 | RECONSTRUCTION AND GENERAL OVERLAY WITH ASPHALT OF KOFARFADA - KAKUME - SHIBURUN HAUSAWA ROAD TO IMPROVE SECURITY AND PROMOTE AGRICULTURAL ACTIVITIES IN DOGUWA LOCAL GOVERNMENT AREA OF KANO STATE                   | ONGOING | 300,000,000                  |
| ERGP202303120 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON TROPICAL AND SUB-TROPICAL FRUITS PRODUCTION IN ABADAM / GUZAMALA / KUKAWA / MOBBAR FEDERAL CONSTITUENCY, BORNO STATE                                                  | ONGOING | 45,000,000                   |
| ERGP202303372 | SUPPLY OF SOLAR STREET LIGHTS IN KASHARA TOWN BAUCHI STATE                                                                                                                                                            | ONGOING | 10,000,000                   |
| ERGP202300410 | PROVISION OF SOLAR STREET LIGHTS IN NORTH EAST GDPK BAUCHI STATE.                                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202303373 | ARTISANAL SKILL TRAININGS/EXPOSITORY TRAINING ON SPECIFIC SKILL ACQUISITION AND PROVISION OF STARTER PACKS IN SELECTED COMMUNITIES AND TOWNS IN KOGI & OTHER COMMUNITIES IN KOGI STATE                                | ONGOING | 170,000,000                  |
| ERGP202303374 | TARGETED TRAINING FOR COMMUNITY FIRST RESPONDERS FOR MEDICAL EMERGENCIES IN IKEJA FEDERAL CONSTITUENCY                                                                                                                | ONGOING | 175,000,000                  |



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| ERGP202303375 | CAPACITY BUILDING AND CASH GRANTS FOR VALUE ADDITION ON FISH/ACQUACULTURE AND CASSAVA FARMERS IN LAGOS STATE                                      | ONGOING | 250,000,000                  |
| ERGP202303376 | CAPACITY TRAINING PROGRAM FOR LOCAL FOOTBALL COACHES WITHIN AND AROUND LAGOS STATE                                                                | ONGOING | 250,000,000                  |
| ERGP202303377 | DEVELOPMENT OF ALTERNATIVE ENERGY SOURCE(STREETLIGHTS) IN KABBA-IJUMU/AYAH AND ISIAGU FOR A GREATER ILLUMINATION                                  | ONGOING | 250,000,000                  |
| ERGP202303378 | PROVISION OF ALL -IN -ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND 60 WATTS LED LIGHTS IN VARIOUS COMMUNITIES OF LAGOS STATE                 | ONGOING | 370,299,020                  |
| ERGP202303379 | INSTALLATION OF THREE-IN-ONE SOLAR STREETLIGHTS IN SELECTED UNDERDEVELOPED COMMUNITIES IN OGUN AND LAGOS                                          | ONGOING | 340,000,000                  |
| ERGP202303380 | REHABILITATION OF DELAPIDATED SECONDARY SCHOOLS IN FIVE(5) LGAs OF ENUGU-UDENU/UZO-UWANI/IGBO-EZE SOUTH/IGBO-EZE NORTH & NSUKKA.                  | ONGOING | 450,000,000                  |
| ERGP202303381 | SUPPLY AND DISTRIBUTION OF MINI-BUSES FOR UNEMPLOYED PERSONS FOR MASS TRANSPORTATION WITHIN SELECTED AREAS OF LAGOS                               | ONGOING | 350,000,000                  |
| ERGP202300495 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN AMOFFIA COMMUNITY, OHAUKWU LGA, EBONYI STATE ON ORCHARD MANAGEMENT                                | NEW     | 40,000,000                   |
| 0215035001    | NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)                                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                       |         | 1,989,200,818                |
| 23            | CAPITAL EXPENDITURE                                                                                                                               |         | 1,989,200,818                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                          |         | 1,989,200,818                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |         | 1,989,200,818                |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                               |         | 1,989,200,818                |
|               | TOTAL PERSONNEL                                                                                                                                   |         | 0                            |
|               | TOTAL OVERHEAD                                                                                                                                    |         | 0                            |
|               | TOTAL RECURRENT                                                                                                                                   |         | 0                            |
|               | TOTAL CAPITAL                                                                                                                                     |         | 1,989,200,818                |
|               | TOTAL ALLOCATION                                                                                                                                  |         | 1,989,200,818                |
| 0215035001    | NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)                                                                                                |         |                              |
| CODE          | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP5194851   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-WEST REGION                                                     | ONGOING | 59,274,905                   |
| ERGP5194852   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-EAST REGION                                                     | ONGOING | 33,284,289                   |
| ERGP5194853   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-SOUTH REGION                                                    | ONGOING | 37,228,658                   |
| ERGP5194854   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-EAST REGION                                                     | ONGOING | 37,372,071                   |
| ERGP5194855   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-WEST REGION                                                     | ONGOING | 53,805,342                   |
| ERGP5194856   | PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-CENTRAL REGION                                                  | ONGOING | 628,235,553                  |
| ERGP202303414 | TRAINING AND SENSITIZATION PROGRAMME IN AGRICULTURAL INSURANCE FOR FARMERS ACROSS THE VALUE CHAIN                                                 | ONGOING | 10,000,000                   |
| ERGP202303301 | PROVISION OF VACCINES AND SUNDRY KITS TO POULTRY FARMERS IN OGUN STATE                                                                            | ONGOING | 150,000,000                  |
| ERGP202302907 | EMPOWERMENT OF YOUTHS AND WOMEN IN KATAGUM FEDERAL CONSTITUENCY,                                                                                  | NEW     | 20,000,000                   |
| ERGP202303302 | PROVISION OF VACCINES AND SUNDRY KITS TO POULTRY FARMERS IN LAGOS STATE                                                                           | ONGOING | 170,000,000                  |
| ERGP202303303 | CONTINUOUS TRAINING OF YOUTHS AND WOMEN IN INSURANCE PROTECTION OF AGRICULTURAL CROP AND LIVESTOCK IN THE NORTH CENTRAL ZONE                      | ONGOING | 160,000,000                  |
| ERGP202303304 | TRAINING ON PROTECTION AND PRESERVATION OF PRODUCE FOR PROFIT TRADING AND FINANCIAL SUPPORT TO MARKET MEN AND WOMEN IN IKEJA FEDERAL CONSTITUENCY | ONGOING | 150,000,000                  |



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| ERGP202303305 | EMPOWERMENT/ TRAINING OF YOUTH AND WOMEN IN AGRICULTURAL CROPS AND LIVESTOCK RISK ASSETS                                                       | ONGOING | 150,000,000                  |
| ERGP202303306 | ENLIGHTENMENT AND TARGETED BASED TRAINING AND PREVENBTION OF AFRICAN SWINE FEVER AND OTHER DISESES IN ANIMAL HUSBANDRY IN LAGOS AND OGUN STATE | ONGOING | 160,000,000                  |
| ERGP202303307 | MANAGERIAL AND ADMINISTRATIVE TRAINING ON FARM MANAGEMENT FOR AGRIPRENEURS                                                                     | ONGOING | 170,000,000                  |
| 0215036001    | NIGERIAN INSTITUTE OF ANIMAL SCIENCE                                                                                                           |         |                              |
| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                    |         | 1,525,166,997                |
| 21            | PERSONNEL COST                                                                                                                                 |         | 498,550,887                  |
| 2101          | SALARY                                                                                                                                         |         | 361,870,824                  |
| 210101        | SALARIES AND WAGES                                                                                                                             |         | 361,870,824                  |
| 21010101      | SALARY                                                                                                                                         |         | 361,870,824                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 136,680,063                  |
| 210201        | ALLOWANCES                                                                                                                                     |         | 84,060,498                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                             |         | 84,060,498                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 52,619,565                   |
| 21020201      | NHIS                                                                                                                                           |         | 17,539,855                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                 |         | 35,079,710                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                          |         | 133,427,281                  |
| 2202          | OVERHEAD COST                                                                                                                                  |         | 133,427,281                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                    |         | 22,040,829                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                             |         | 7,711,639                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 14,329,190                   |
| 220202        | UTILITIES - GENERAL                                                                                                                            |         | 10,490,779                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                            |         | 3,327,022                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                              |         | 2,652,804                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                        |         | 3,371,088                    |
| 22020205      | WATER RATES                                                                                                                                    |         | 868,701                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                               |         | 271,164                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 9,693,151                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 5,321,513                    |
| 22020302      | BOOKS                                                                                                                                          |         | 407,615                      |
| 22020303      | NEWSPAPERS                                                                                                                                     |         | 237,611                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                             |         | 2,140,221                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                 |         | 1,586,191                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                 |         | 13,908,977                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                             |         | 2,443,488                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                |         | 1,005,064                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                              |         | 3,053,499                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 1,914,139                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                               |         | 2,919,406                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                     |         | 2,573,381                    |
| 220205        | TRAINING - GENERAL                                                                                                                             |         | 12,676,899                   |
| 22020501      | LOCAL TRAINING                                                                                                                                 |         | 12,676,899                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                       |         | 7,367,573                    |
| 22020601      | SECURITY CHARGES                                                                                                                               |         | 6,591,383                    |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                                                 |         | 776,190                      |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                   |         | 3,412,592                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                           |         | 2,588,249                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                              |         | 824,343                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                    |         | 13,496,333                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                        |         | 10,177,815                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                    |         | 3,318,518                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                    |         | 10,629,645                   |
| 22020902      | INSURANCE PREMIUM                                                                                                                              |         | 10,053,637                   |
| 22020904      | OTHER CRF BANK CHARGES                                                                                                                         |         | 576,008                      |
| 220210        | MISCELLANEOUS                                                                                                                                  |         | 29,710,503                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                            |         | 2,176,576                    |





| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                                                        |         | AMOUNT                       |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                   |         | 10,287,981                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                       |         | 2,153,751                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                 |         | 13,979,516                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                        |         | 1,112,679                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                       |         | <b>893,188,829</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                    |         | <b>6,187,700</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                        |         | <b>6,187,700</b>             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                        |         | 6,187,700                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                  |         | <b>6,885,100</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                        |         | <b>6,885,100</b>             |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                     |         | 6,885,100                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                    |         | <b>880,116,029</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                        |         | <b>880,116,029</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                         |         | 880,116,029                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                           |         | <b>498,550,887</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                            |         | <b>133,427,281</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                           |         | <b>631,978,168</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                             |         | <b>893,188,829</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                          |         | <b>1,525,166,997</b>         |
| <b>0215036001</b> | <b>NIGERIAN INSTITUTE OF ANIMAL SCIENCE</b>                                                                                                                                                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP16108989      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                        | ONGOING | 6,187,700                    |
| ERGP27124321      | DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (FEASIBILITY STUDY)                                                                                                                                   | ONGOING | 6,885,100                    |
| ERGP30107288      | ACCREDITATION OF ANIMAL SCIENCE PROGRAMME                                                                                                                                                                                        | ONGOING | 12,935,000                   |
| ERGP30107311      | DEVELOPMENT OF INDUSTRY STANDARDS FOR LIVESTOCK INDUSTRY REGULATION FOR MARKET ACCESS                                                                                                                                            | ONGOING | 16,400,000                   |
| ERGP30108879      | RESEACH AND DEVELOPMENT INTO LIVESTOCK VALUE CHAIN                                                                                                                                                                               | ONGOING | 11,950,440                   |
| ERGP30108985      | PURCHASE OF EQUIPMENT AND DEVELOPMENT OF E-LEARNING PROGRAMS IN ANIMAL HUSBANDRY ANIMAL SCIENCE"                                                                                                                                 | ONGOING | 13,591,000                   |
| ERGP30153631      | PURCHASE OF OFFICE EQUIPMENT- LAPTOPS,DESKTOPS,PRINTERS,PHOTOCOPIERS,MEDIA TELECONFERENCING ITEMS                                                                                                                                | ONGOING | 10,368,701                   |
| ERGP30153635      | PURCHASE OF PROJECT VEHICLES                                                                                                                                                                                                     | ONGOING | 34,720,221                   |
| ERGP30154255      | DEVELOPMENT OF STANDARD LIVESTOCK HOUSING FOR SELECTED LIVESTOCK SPECIES AT NATIONAL LIVESTOCK TRAINING CENTER KACHI KADUNA                                                                                                      | ONGOING | 17,625,000                   |
| ERGP30154277      | DEVELOPMENT OF ANIMAL SCIENCE CURRICULUM FOR PRACTICAL APPLICATION ON NATIONAL LIVESTOCK PRODUCTION                                                                                                                              | ONGOING | 15,840,585                   |
| ERGP30154289      | EMPOWERMENT OF YOUTHS IN SPECIFIC LIVESTOCK VALUE CHAIN IN RURAL AND PERI-URBAN COMMUNITIES ALONG THE CATCHMENT OF THE 3 UNIVERSITIES OF AGRICULTURE                                                                             | ONGOING | 15,015,000                   |
| ERGP30154301      | DEVELOPMENT OF BUILDING FOR STAKEHOLDERS IN SELECTED LIVESTOCK VALUE CHAIN IN IDENTIFIED LIVESTOCK AGRO ECOLOGIES                                                                                                                | ONGOING | 11,207,910                   |
| ERGP30154320      | EMPOWERMENT OF VULNERABLE GROUP(YOUTH AND WOMEN) IN SELECTED LIVESTOCK PRODUCTION VALUE CHAIN IN PASTOROLIST COMMUNITIES IN THE NORTH EAST,NORTH WEST AND NORTH CENTRAL ZONES LIVELIHOOD IMPROVEMENT,FOOD NUTRITION AND SECURITY | ONGOING | 13,975,500                   |
| ERGP30172171      | DEVELOPMENT OF RISK-BASED INSPECTION PROTOCOLS IN VARIOUS LIVESTOCK VALUE CHAINS                                                                                                                                                 | ONGOING | 17,877,832                   |
| ERGP30172194      | DEVELOPMENT OF OCCUPATIONAL STANDARD FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING(TVET) IN ANIMAL HUSBANDRY                                                                                                                   | ONGOING | 13,810,330                   |
| ERGP30172215      | DEVELOPMENT OF ASSESSORS AND EXTERNAL VERIFIERS FOR THE ANIMAL HUSBANDRY SECTOR FOR THE NATIONAL SKILLS QUALIFICATION FRAMEWORK IN THE LIVESTOCK VALUE CHAINS                                                                    | ONGOING | 12,100,000                   |
| ERGP30172230      | DEVELOPMENT OF INNOVATION PLATFORMS OR SKILLS DEVELOPMENT IN SELECTED DEPARTMENT OF ANIMAL SCIENCE IN THE SIX GEO POLITICAL ZONES OF NIGERIA                                                                                     | ONGOING | 16,670,000                   |



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| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| ERGP30173005  | UPGRADING AND REHABILITATION OF TEACHING FARMS IN DEPARTMENT OF ANIMAL SCIENCE IN SELECTED UNIVERSITY IN NIGERIA | ONGOING | 12,300,000                   |
| ERGP5122540   | DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS                                | ONGOING | 10,385,510                   |
| ERGP5149222   | DEVELOPMENT OF REGULATIONS & MODELS FOR THE PRESERVATION OF ENDANGERED NATIONAL LIVESTOCK BREEDS                 | ONGOING | 13,343,000                   |
| ERGP202302512 | CONSTRUCTION OF NORTH WEST ZONAL OFFICE                                                                          | ONGOING | 500,000,000                  |
| ERGP202301041 | ONGOING SUPPLY OF WHEAT BRAN AND LICK SALT TO NOMADIC COMMUNITIES OF NORTH EAST GEOPOLITICAL ZONE                | ONGOING | 60,000,000                   |
| ERGP202303103 | PROCUREMENT AND INSTALLATION OF STREET SOLAR LIGHT IN ADAMAWA STATE.                                             | ONGOING | 50,000,000                   |
| 0215037001    | NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS                                                                  |         |                              |
| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                      |         | 725,376,343                  |
| 21            | PERSONNEL COST                                                                                                   |         | 300,424,820                  |
| 2101          | SALARY                                                                                                           |         | 262,683,373                  |
| 210101        | SALARIES AND WAGES                                                                                               |         | 262,683,373                  |
| 21010101      | SALARY                                                                                                           |         | 262,683,373                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                               |         | 37,741,447                   |
| 210201        | ALLOWANCES                                                                                                       |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                               |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                             |         | 37,741,447                   |
| 21020201      | NHIS                                                                                                             |         | 12,580,482                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                   |         | 25,160,965                   |
| 22            | OTHER RECURRENT COSTS                                                                                            |         | 100,562,384                  |
| 2202          | OVERHEAD COST                                                                                                    |         | 100,562,384                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                     |         | 8,000,000                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                               |         | 1,500,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                 |         | 6,500,000                    |
| 220202        | UTILITIES - GENERAL                                                                                              |         | 6,650,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                              |         | 1,500,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                |         | 150,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                          |         | 4,000,000                    |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                               |         | 1,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                   |         | 8,712,384                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                       |         | 5,500,000                    |
| 22020303      | NEWSPAPERS                                                                                                       |         | 600,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                               |         | 1,062,384                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                         |         | 300,000                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                               |         | 500,000                      |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL           |         | 500,000                      |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                               |         | 250,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                   |         | 4,900,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                               |         | 1,500,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                  |         | 500,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                |         | 500,000                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                            |         | 1,300,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                 |         | 600,000                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                       |         | 500,000                      |
| 220205        | TRAINING - GENERAL                                                                                               |         | 5,600,000                    |
| 22020501      | LOCAL TRAINING                                                                                                   |         | 5,600,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                         |         | 31,000,000                   |
| 22020603      | OFFICE RENT                                                                                                      |         | 30,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                 |         | 1,000,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                     |         | 2,500,000                    |
| 22020703      | LEGAL SERVICES                                                                                                   |         | 500,000                      |
| 22020709      | AUDITING OF ACCOUNTS                                                                                             |         | 2,000,000                    |



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| CODE              | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                          |         | <b>7,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                         |         | 2,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                     |         | 4,500,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                              |         | <b>3,800,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                              |         | 300,000                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                               |         | 3,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                            |         | <b>22,400,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                             |         | 1,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                  |         | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                      |         | 2,200,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                |         | 300,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                     |         | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                |         | 15,400,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                      |         | <b>324,389,139</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                   |         | <b>324,389,139</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                       |         | <b>324,389,139</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                        |         | 253,295,139                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                                       |         | 71,094,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                          |         | <b>300,424,820</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                           |         | <b>100,562,384</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                          |         | <b>400,987,204</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                            |         | <b>324,389,139</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                         |         | <b>725,376,343</b>           |
| <b>0215037001</b> | <b>NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS</b>                                                                                          |         |                              |
| CODE              | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP30126517      | ACCREDITATION OF SOIL SCIENCE PROGRAMME AND LABORATORIES                                                                                        | ONGOING | 36,900,000                   |
| ERGP30126537      | DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE                                                                                              | ONGOING | 44,303,174                   |
| ERGP30126555      | RESEARCH ON THE MANAGEMENT OF ACID AND SALINE SOILS IN NIGERIA                                                                                  | ONGOING | 53,350,000                   |
| ERGP30126563      | ESTABLISHMENT/MAINTENANCE OF A WEBSITE                                                                                                          | ONGOING | 1,801,965                    |
| ERGP30170515      | PROVISION OF ENHANCED AIDS TO PROMOTE INTEREST IN THE STUDY AND PRACTICES OF SOIL SCIENCE TO ENSURE BETTER SOIL FERTILITY MANAGEMENT IN NIGERIA | ONGOING | 27,900,000                   |
| ERGP30170680      | PROMOTION OF CROP-SITE SPECIFIC FERTILIZERS IN THE FERTILIZER SECTOR IN NIGERIA                                                                 | ONGOING | 31,240,000                   |
| ERGP30193173      | RESEARCH PROGRAMME ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES TO PROMOTE HEALTHY SOILS IN NIGERIA                                       | NEW     | 40,050,000                   |
| ERGP30193175      | PROVISION OF RESEARCH AIDS ON CLIMATE-SMART AGRICULTURAL PRACTICES TO PROMOTE FOOD SECURITY IN NIGERIA                                          | NEW     | 25,750,000                   |
| ERGP5114238       | AGRICULTURAL RESEARCH AND INNOVATION ON SOIL                                                                                                    | ONGOING | 28,900,000                   |
| ERGP5138878       | MONITORING & EVALUATION                                                                                                                         | ONGOING | 34,194,000                   |
| <b>0215050001</b> | <b>NIGERIA STORED PRODUCTS RESEARCH, ILORIN</b>                                                                                                 |         |                              |
| CODE              | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                              |         | <b>9,330,975,951</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                           |         | <b>1,290,804,346</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                   |         | <b>1,123,882,960</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                       |         | <b>1,123,882,960</b>         |
| 21010101          | SALARY                                                                                                                                          |         | 1,123,882,960                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                       |         | <b>166,921,386</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                               |         | <b>0</b>                     |
| 21020111          | REGULAR ALLOWANCES                                                                                                                              |         | 0                            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                     |         | <b>166,921,386</b>           |
| 21020201          | NHIS                                                                                                                                            |         | 55,640,462                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |         | 111,280,924                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                    |         | <b>83,538,045</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                            |         | <b>83,538,045</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                         |         | <b>24,018,556</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                |         | 24,018,556                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                      |         | <b>5,100,000</b>             |



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| CODE              | LINE ITEM                                                                                                  |         | AMOUNT                       |
| 22020201          | ELECTRICITY CHARGES                                                                                        |         | 3,600,000                    |
| 22020202          | TELEPHONE CHARGES                                                                                          |         | 1,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                  |         | <b>5,614,390</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                 |         | 5,311,657                    |
| 22020303          | NEWSPAPERS                                                                                                 |         | 203,657                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                    |         | 99,076                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                      |         | <b>15,206,893</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                         |         | 10,348,269                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                            |         | 1,400,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                      |         | 3,458,624                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                  |         | <b>2,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                             |         | 2,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                            |         | <b>16,632,307</b>            |
| 22020601          | SECURITY CHARGES                                                                                           |         | 7,703,611                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                           |         | 8,928,696                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                    |         | <b>4,100,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                       |         | 4,100,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                     |         | <b>9,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                    |         | 4,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                |         | 4,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                       |         | <b>1,865,899</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                        |         | 1,389,840                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                |         | 476,059                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                 |         | <b>7,956,633,560</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                              |         | <b>15,388,597</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                  |         | <b>15,388,597</b>            |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                      |         | 10,213,257                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                         |         | 5,175,340                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                            |         | <b>43,393,508</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                  |         | <b>43,393,508</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                               |         | 43,393,508                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                              |         | <b>7,897,851,455</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                  |         | <b>7,897,851,455</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                   |         | 7,897,851,455                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                     |         | <b>1,290,804,346</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                      |         | <b>83,538,045</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                     |         | <b>1,374,342,391</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                       |         | <b>7,956,633,560</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                    |         | <b>9,330,975,951</b>         |
| <b>0215050001</b> | <b>NIGERIA STORED PRODUCTS RESEARCH, ILORIN</b>                                                            |         |                              |
| CODE              | PROJECT NAME                                                                                               | TYPE    | AMOUNT                       |
| ERGP27125464      | COMPLETION AND FURNISHING OF ADMINISTRATIVE BUILDING AT THE HEADQUARTERS-ILORIN AND ZONAL OFFICES          | ONGOING | 13,357,442                   |
| ERGP27150963      | REHABILITATION OF IBADAN ZONAL OFFICE                                                                      | ONGOING | 30,036,066                   |
| ERGP30111244      | BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS         | ONGOING | 10,690,840                   |
| ERGP30111274      | PURCHASE OF CHEMICALS AND REAGENTS                                                                         | ONGOING | 5,175,340                    |
| ERGP30111281      | PROCUREMENT OF BOOKS AND JOURNALS WITH ICT FACILITIES IN NSPRI ZONAL OFFICES                               | ONGOING | 10,213,257                   |
| ERGP30125265      | SKILL ACQUISITION FOR CORP MEMBERS ON VALUE ADDITION TO AGRICULTURAL COMMODITIES                           | ONGOING | 28,755,902                   |
| ERGP30137259      | DEVELOPMENT OF MODERN CONTROLS ON POSTHARVEST MANAGEMENT                                                   | ONGOING | 6,782,138                    |
| ERGP30138886      | PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT ILORIN,LAGOS,KANO AND PORT HARCOURT OFFICES | ONGOING | 34,742,557                   |
| ERGP30154763      | REPLACEMENT OF OBSOLETE EQUIPMENT IN CHEMISTRY, MICROBIOLOGY, ENTOMOLOGY AND FOOD SCIENCE LABORATORIES     | ONGOING | 17,082,744                   |
| ERGP30172468      | DEVELOPMENT OF SOLAR POWERED TECHNOLOGIES FOR PREVENTION OF POSTHARVEST LOSSES                             | ONGOING | 15,658,634                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                |         | AMOUNT                       |
| ERGP30172521  | APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POSTHARVEST LOSSES IN GRAIN AND FRUITS AND VEGETABLE                                  | ONGOING | 25,771,334                   |
| ERGP30172556  | ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH SOUTH                                                                      | ONGOING | 19,470,523                   |
| ERGP30172582  | ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH EAST                                                                       | ONGOING | 28,828,745                   |
| ERGP202301066 | CONSTRUCTION AND INSTALLATION OF SOALR STREET LIGHT IN AKKO LGA, GOMBE CENTRAL SENATORIAL DISTRICT.                                      | NEW     | 500,000,000                  |
| ERGP202301067 | CONSTRUCTION AND INSTALLATION OF SOALR STREET LIGHT IN YAMALTU/DEBA LGA, GOMBE CENTRAL SENATORIAL DISTRICT.                              | NEW     | 500,000,000                  |
| ERGP202301068 | CONSTRUCTION AND INSTALLATION OF SOALR STREET LIGHT SOME SELECTED AREAS OF GOMBE CENTRAL SENATORIAL DISTRICT.                            | NEW     | 500,000,000                  |
| ERGP202302306 | PROVISION OF SOLAR STREET LIGHT AT NGARKEJE, MUBI NORTH LGA                                                                              | NEW     | 200,000,000                  |
| ERGP202302357 | SUPPLY OF COMPUTER SETS IN ADAMAWA SOUTH SENATORIAL DISTRICT, ADAMAWA STATE.                                                             | NEW     | 100,000,000                  |
| ERGP202300408 | SUPPLY OF FERTILIZER TO FARMERS IN ADAMAWA STATE                                                                                         | NEW     | 70,068,038                   |
| ERGP202302447 | PROVISION OF EMPOWERMENT ITEMS (TRICYCLES AND MOTORCYCLES ) TO KEFFI, NASARAWA STATE                                                     | NEW     | 30,000,000                   |
| ERGP202303467 | ICT TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN WITH 180 UNITS LAPTOPS IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE     | NEW     | 150,000,000                  |
| ERGP202303468 | TRAINING AND EMPOWERMENT OF YOUTH WITH 40 UNITS MINI BUS AND 15 UNITS CARS IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE | NEW     | 200,000,000                  |
| ERGP202303487 | SUPPLY OF TRICYCLES TO YOUTHS IN ADAMAWA STATE                                                                                           | NEW     | 500,000,000                  |
| ERGP202303520 | INSTALLATION OF SOLAR STREET LIGHTS AND ACCESSORIES TO WARDS IN GOZA, CHIBOK OF BORNO STATE                                              | NEW     | 250,000,000                  |
| ERGP202303521 | SUPPLY OF AGRICULTURAL INPUTS AND HEAD TILERS TO FARMERS IN DAMBOA, BORNO STATE                                                          | NEW     | 250,000,000                  |
| ERGP202303522 | ONGOING CONSTRUCTION FO ROAD IN UMB, SII-CHIK, ADAMAWA STATE                                                                             | ONGOING | 300,000,000                  |
| ERGP202303525 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BADAN, TUNDUN WADA, SHIRORO UMB, NIGER STATE                                                  | NEW     | 200,000,000                  |
| ERGP202303533 | SUPPLY OF EMPOWERMENT MATERIALS FOR THE PROVISION OF DEEP FREEZERS, GEN SETS TO ZURU, DANKO, WASAGU, SAKABA AND FAKAI, KEBBI STATE       | NEW     | 250,000,000                  |
| ERGP202303580 | CONSGTRUCTION OF ULTRA-MODERN AQUATIC MARKET WITH SOLAR STREET LIGHTS AND LANDSCAPING IN BRIYEL WARD IN BS PHASE 2                       | NEW     | 350,000,000                  |
| ERGP202303617 | STRATEGIC EMPOWERMENT OF GRANTS FOR RURAL FARMERS IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE                                        | NEW     | 100,000,000                  |
| ERGP202303776 | SUPPLY OF AGRICULTURE INPUTS TO FARMERS IN GWER-EAST & GWER-WEST LGA'S OF BENUE STATE.                                                   | NEW     | 100,000,000                  |
| ERGP202301058 | CONSTRUCTION OF TASHA ALL IN ONE SOLAR STREET LIGHT IN CHIKILA, ADAMAWA STATE                                                            | ONGOING | 200,000,000                  |
| ERGP202301059 | CONSTRUCTION OF TASHA ALL IN ONE SOLAR STREET LIGHT IN SILINKASA, ADAMAWA STATE                                                          | ONGOING | 200,000,000                  |
| ERGP202301060 | CONSTRUCTION OF TASHA ALL IN ONE SOLAR STREET LIGHT IN LOKORO, ADAMAWA STATE                                                             | ONGOING | 200,000,000                  |
| ERGP202304489 | SUPPLY OF FERTILIZERS TO FARMERS IN SELECTED LGAs IN BORNO STATE                                                                         | NEW     | 100,000,000                  |
| ERGP202303725 | SUPPLY OF GRAINS TO FARMERS IN JFALU GUYUK ADAMAWA STATE                                                                                 | NEW     | 50,000,000                   |
| ERGP202303991 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS CITIES OF MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE                           | NEW     | 40,000,000                   |
| ERGP202304077 | SUPPLY OF COMPUTER LAPTOPS FOR WOMEN AND YOUTHS EMPOWERMENT IN MAIDUGURI METROPOLITAN FED CONSTITUENCY, BORNO STATE                      | NEW     | 100,000,000                  |
| ERGP202304234 | SUPPLY OF FERTILIZER TO SELECTED COMMUNITIES IN ALEIRO/GWANDU/JEGA FED. CONSTITUENCY, KEBBI STATE                                        | NEW     | 50,000,000                   |
| ERGP202304564 | CONSTRUCTION OF A BLOCK OF 2 CLASSROOMS AT IFE COLLEGE OF EDUCATION, ABEJUKOLO, OMALA LGA, KOGI STATE                                    | NEW     | 25,000,000                   |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| ERGP202304619 | PROVISION OF PUMPING MACHINES TO SELECTED FARMERS AND SOLAR STREET LIGHT IN VARIOUS COMMUNITIES OF SHANONO/ BAGWAI FED. CONST. KANO STATE                                    | NEW     | 100,000,000                  |
| ERGP202304635 | INSTALLATION OF SOLAR STREET LIGHT TO (15) WARDS OF MAIDUGURI METROPOLITAN FED. CONST. BORNO STATE                                                                           | NEW     | 200,000,000                  |
| ERGP202304728 | CONSTRUCTION, PROVISION AND INSTLLATION OF ALL-IN-ONE SOLAR PANEL ACROSS SELECTED LGAs IN ADAMAWA STATE                                                                      | NEW     | 500,000,000                  |
| ERGP202304729 | CONSTRUCTION AND INSTALATION OF ALL-IN-ONE SOLAR PENL ACROSS SOME LGAs IN NORTH EST ZONE                                                                                     | NEW     | 500,000,000                  |
| ERGP202303644 | CONSTRUCTION OF SOLAR STREET LIGHT IN BODAI/KIRRI AND BOBINI                                                                                                                 | NEW     | 200,000,000                  |
| ERGP202303681 | PROVISION OF IRRIGATION PUMPING MACHINES, MANUAL SPRAYERS, LAWN CARE EQUIPMENT, CHEMICAL GLOVES AND PESTICIDE CHEMICAL IN NIGER EAST SENATORIAL DISTRICT                     | NEW     | 100,000,000                  |
| ERGP202303691 | SUPPLY OF ASSORTED FOOD ITEMS FOR IDPs ACROSS MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY                                                                                    | NEW     | 250,000,000                  |
| ERGP202304026 | CONSTRUCTION OF SOLAR STREET LIGHTS IN MINNA, NIGER STATE.                                                                                                                   | NEW     | 100,000,000                  |
| ERGP202301490 | INSTALLATION OF SOLAR FLOOD LIGHTS FOR STREETS IN NANZ SOUTH EAST GEO-POLITICAL ZONE                                                                                         | NEW     | 180,000,000                  |
| ERGP202303130 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON AGRICULTURAL PRODUCTION FOR SELF- RELIANCE IN ALIERO/ GWANDU/ JEGA FEDERAL CONSTITUENCY, KEBBI STATE                          | ONGOING | 25,000,000                   |
| ERGP202300411 | SKILL ACQUISITION TRAINING IN THE APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POST HARVEST LOSSES IN GRAINS, TUBERS AND VEGETABLES FOR FARMERS IN AKPABUYO LGA, CRS . | NEW     | 40,000,000                   |
| 0215051001    | NATIONAL AGRICULTURE SEEDS COUNCIL                                                                                                                                           |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                  |         | 1,857,456,436                |
| 21            | PERSONNEL COST                                                                                                                                                               |         | 1,285,624,747                |
| 2101          | SALARY                                                                                                                                                                       |         | 1,105,428,928                |
| 210101        | SALARIES AND WAGES                                                                                                                                                           |         | 1,105,428,928                |
| 21010101      | SALARY                                                                                                                                                                       |         | 1,105,428,928                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                           |         | 180,195,819                  |
| 210201        | ALLOWANCES                                                                                                                                                                   |         | 16,042,539                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                           |         | 16,042,539                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                         |         | 164,153,280                  |
| 21020201      | NHIS                                                                                                                                                                         |         | 54,717,760                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                               |         | 109,435,520                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                        |         | 83,742,391                   |
| 2202          | OVERHEAD COST                                                                                                                                                                |         | 83,742,391                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                  |         | 21,500,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                           |         | 1,500,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                             |         | 20,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                          |         | 5,000,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                          |         | 5,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                               |         | 6,450,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                   |         | 3,000,000                    |
| 22020302      | BOOKS                                                                                                                                                                        |         | 500,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                                                   |         | 450,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                           |         | 1,750,000                    |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL                                                                       |         | 300,000                      |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                                                                                           |         | 450,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                               |         | 7,000,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                           |         | 3,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                              |         | 500,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                            |         | 500,000                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                             |         | 3,000,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                                                           |         | 3,500,000                    |



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| CODE              | LINE ITEM                                                                                                                                                                   |         | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                                                                                                                                              |         | 3,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                             |         | <b>15,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                            |         | 15,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                     |         | <b>7,000,000</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                                              |         | 3,000,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                                                        |         | 4,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                      |         | <b>13,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                     |         | 6,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                 |         | 7,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                        |         | <b>5,292,391</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                         |         | 1,142,391                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                  |         | 4,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                 |         | 150,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                  |         | <b>488,089,298</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                               |         | <b>488,089,298</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                   |         | <b>488,089,298</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                    |         | 458,089,298                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                   |         | 30,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                      |         | <b>1,285,624,747</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                       |         | <b>83,742,391</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                      |         | <b>1,369,367,138</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                        |         | <b>488,089,298</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                     |         | <b>1,857,456,436</b>         |
| <b>0215051001</b> | <b>NATIONAL AGRICULTURE SEEDS COUNCIL</b>                                                                                                                                   |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP1140377       | INTERNATIONAL / NATIONAL COLLABORATIONS AND PARTNERSHIP ON SEED QUALITY (ISTA, UPOV, AFSTA, ISF, BASICS, NAERLS, NBS, SKG, ETC)                                             | ONGOING | 5,000,000                    |
| ERGP1140383       | AGGRESSIVE SEED EXTENSION AND ADVOCACY ACTIVITIES IN COLLABORATION WITH UNIVERSITIES, COMMUNITY-BASED ORGANIZATION, FARMER ORGANIZATION, COLLEGES OF AGRICULTURE, NGOs, ETC | ONGOING | 10,000,000                   |
| ERGP1140409       | MONITORING AND EVALUATION (NIGERIA SEED INDUSTRY)                                                                                                                           | ONGOING | 30,000,000                   |
| ERGP1141026       | GROW OUT TEST PLOTS AND PRE-CONTROL TEST PLOTS WITH SCREEN HOUSES AND IRRIGATION FACILITIES                                                                                 | ONGOING | 10,000,000                   |
| ERGP1173540       | INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES                                                                                                                       | ONGOING | 8,000,000                    |
| ERGP1173556       | PRODUCTION OF SEED TAGS AND SEEDCODEX                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP1173574       | DEVELOPMENT OF CAPACITY FOR FINANCIAL MANAGEMENT AND PRUDENCY IN SEED INDUSTRY                                                                                              | ONGOING | 17,589,298                   |
| ERGP1174362       | DEVELOPMENT OF CAPACITY FOR HUMAN RESOURCES MANAGEMENT IN SEED INDUSTRY                                                                                                     | ONGOING | 15,000,000                   |
| ERGP1174540       | DEVELOPMENT OF NATIONAL CAPACITY FOR LEGAL MATTERS IN SEED INDUSTRY                                                                                                         | ONGOING | 15,000,000                   |
| ERGP30107275      | SEED VARIETIES RELEASES PROGRAMME                                                                                                                                           | ONGOING | 5,000,000                    |
| ERGP30107328      | DEVELOPMENT PROGRAMME FOR COMMUNITY BASED SEED ENTERPRISE                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP30107366      | DEVELOPMENT OF ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES                                                                                                                | ONGOING | 25,000,000                   |
| ERGP30107403      | HIGH WAY QUALITY SEED DEMONSTRATION FOR INCREASED COMMERCIAL SEED ADOPTION                                                                                                  | ONGOING | 10,000,000                   |
| ERGP30107456      | RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE FOR EGS OF WHEAT, SOY BEAN, GROUNDNUT, COWPEA                                                                       | ONGOING | 28,000,000                   |
| ERGP30154523      | DEVELOPMENT AND PRODUCTION OF SEED INFORMATION MATERIALS, REVIEW AND PUBLISHING OF STATUTORY BOOKS, SEED PRODUCTION GUIDES AND MANUAL                                       | ONGOING | 10,000,000                   |
| ERGP30159761      | DEVELOPMENT OF NATIONAL CAPACITY FOR PLANT VARIETY PROTECTION / REGULATION AND ENFORCEMENT                                                                                  | ONGOING | 15,000,000                   |
| ERGP30191050      | PUBLIC PROCUMENT RISK ANALYSIS AND MANAGEMENT IN SEED INDUSTRY                                                                                                              | NEW     | 10,000,000                   |
| ERGP30191056      | NATIONAL SEED SYSTEM AND PREFERENCE SURVEY PROGRAMME                                                                                                                        | NEW     | 15,000,000                   |



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| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| ERGP30191058  | EXPANSION OF THE E-LIBRARY FACILITIES TO THE REGIONAL OFFICES                                                    | NEW     | 5,000,000                    |
| ERGP30191059  | EVALUATING SEED INDUSTRY STAKEHOLDERS AND CAPACITY FOR SEED INFORMATION MANAGEMENT SYSTEM                        | NEW     | 8,500,000                    |
| ERGP30191074  | ADVOCACY FOR SEED MARKETING ADVISORY SERVICES THROUGH FARMERS CALL CENTRE AND SOCIAL MEDIA HANDLE                | NEW     | 19,000,000                   |
| ERGP5107305   | SEEDS CERTIFICATION ASSURANCE FOR REGULATION AND QUALITY CONTROL                                                 | ONGOING | 36,000,000                   |
| ERGP5107320   | SEED CERTIFICATION MATERIALS AND ELECTRONIC AUTHENTICATION                                                       | ONGOING | 15,000,000                   |
| ERGP5107390   | SEED SURVEILLANCE AND SEED MARKET SENSITIZATION                                                                  | ONGOING | 28,000,000                   |
| ERGP5191027   | NATIONAL STRATEGIC SEED PLANNING SUMMIT FOR SEED AND FOOD SECURITY                                               | NEW     | 25,000,000                   |
| ERGP5191053   | SEED LABORATORY QUALITY ASSURANCE FOR INTERNATIONAL SEED TESTING ASSOCIATION (ISTA) STANDARD                     | NEW     | 8,000,000                    |
| ERGP5191073   | CONSULTANCY FOR BUILDING DIGITAL SYSTEM PUBLICATION PLATFORM AND CAPACITY BUILDING FOR NASC CENTRE OF EXCELLENCE | NEW     | 5,000,000                    |
| ERGP202302380 | SUPPLY OF GRAINS (RICE) TO SUPPORT NON PRIVILEGE WOMEN IN K/MAZUGAL,KANO STATE.                                  | NEW     | 40,000,000                   |
| ERGP202302402 | SUPPLY OF FERTILIZER TO SUPPORT FARMERS IN GOBURAWA, K/RUWA AND GWAMMAJA FEDERAL CONSTITUENCY, KANO STATE.       | NEW     | 40,000,000                   |
| 0215053001    | NIGERIA AGRICULTURAL QUARANTINE SERVICE                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                      |         | 7,483,568,876                |
| 21            | PERSONNEL COST                                                                                                   |         | 1,653,488,352                |
| 2101          | SALARY                                                                                                           |         | 1,184,902,289                |
| 210101        | SALARIES AND WAGES                                                                                               |         | 1,184,902,289                |
| 21010101      | SALARY                                                                                                           |         | 1,184,902,289                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                               |         | 468,586,063                  |
| 210201        | ALLOWANCES                                                                                                       |         | 290,850,720                  |
| 21020111      | REGULAR ALLOWANCES                                                                                               |         | 290,850,720                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                             |         | 177,735,343                  |
| 21020201      | NHIS                                                                                                             |         | 59,245,114                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                   |         | 118,490,229                  |
| 22            | OTHER RECURRENT COSTS                                                                                            |         | 157,021,606                  |
| 2202          | OVERHEAD COST                                                                                                    |         | 157,021,606                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                      |         | 2,529,242                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                 |         | 2,529,242                    |
| 220202        | UTILITIES - GENERAL                                                                                              |         | 3,162,928                    |
| 22020201      | ELECTRICITY CHARGES                                                                                              |         | 304,156                      |
| 22020202      | TELEPHONE CHARGES                                                                                                |         | 452,924                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                          |         | 2,405,848                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                   |         | 22,216,206                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                       |         | 906,089                      |
| 22020302      | BOOKS                                                                                                            |         | 350,755                      |
| 22020303      | NEWSPAPERS                                                                                                       |         | 271,755                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                          |         | 271,755                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                               |         | 452,924                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                   |         | 352,924                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                        |         | 19,305,848                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                            |         | 304,156                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                   |         | 3,723,781                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                               |         | 2,311,697                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                  |         | 304,156                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                            |         | 304,156                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                 |         | 452,924                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                       |         | 350,848                      |
| 220205        | TRAINING - GENERAL                                                                                               |         | 18,685,316                   |
| 22020501      | LOCAL TRAINING                                                                                                   |         | 18,685,316                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                         |         | 22,535,091                   |
| 22020601      | SECURITY CHARGES                                                                                                 |         | 3,435,091                    |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                          |         | AMOUNT                       |
| 22020603          | OFFICE RENT                                                                                        |         | 19,100,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                            |         | <b>1,492,847</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                               |         | 252,924                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                  |         | 252,924                      |
| 22020708          | MEDICAL CONSULTING                                                                                 |         | 986,999                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                             |         | <b>2,786,911</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                            |         | 605,848                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                |         | 452,924                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                        |         | 1,728,139                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                 |         | <b>37,848,411</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                 |         | 350,755                      |
| 22020902          | INSURANCE PREMIUM                                                                                  |         | 37,497,656                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                               |         | <b>42,040,873</b>            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                         |         | 20,053,874                   |
| 22021007          | WELFARE PACKAGES                                                                                   |         | 17,000,000                   |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                           |         | 4,986,999                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                         |         | <b>5,673,058,918</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                      |         | <b>145,600,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                          |         | <b>145,600,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                         |         | 35,600,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                              |         | 30,000,000                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                 |         | 80,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                    |         | <b>215,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                          |         | <b>215,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                       |         | 60,000,000                   |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                |         | 155,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                      |         | <b>5,312,458,918</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                          |         | <b>5,312,458,918</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                           |         | 5,282,458,918                |
| 23050103          | MONITORING AND EVALUATION                                                                          |         | 30,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                             |         | <b>1,653,488,352</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                              |         | <b>157,021,606</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                             |         | <b>1,810,509,958</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                               |         | <b>5,673,058,918</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                            |         | <b>7,483,568,876</b>         |
| <b>0215053001</b> | <b>NIGERIA AGRICULTURAL QUARANTINE SERVICE</b>                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                       | TYPE    | AMOUNT                       |
| ERGP1171333       | FRUITS AND VEGETABLES INSPECTION AND CERTIFICATION FOR EXPORT                                      | ONGOING | 5,000,000                    |
| ERGP16171331      | PERSONNEL BUDGET, ANNUAL PROMOTION EXERCISE AND STAFF AUDIT                                        | ONGOING | 8,000,000                    |
| ERGP27126116      | CONSTRUCTION AND RENOVATION OF POST ENTRY QUARANTINE STATION IBADAN                                | ONGOING | 50,000,000                   |
| ERGP27142757      | RENOVATION OF GREEN/SCREEN HOUSES IN IBADAN DIAGNOSTIC CENTER                                      | ONGOING | 10,000,000                   |
| ERGP27171339      | LANDSCAPING, STAND-BY GENERATOR AND CAR PARK FOR ABUJA LABORATORY                                  | ONGOING | 5,000,000                    |
| ERGP27171347      | CONSTRUCTION OF 4NOS. OF 1 BEDROOM UNIT AT IMEKO CONTROL POST STATION                              | ONGOING | 20,000,000                   |
| ERGP27171354      | OFFICE RENOVATION OF JEBBA INTER-STATE CONTROL POST                                                | ONGOING | 10,000,000                   |
| ERGP30125524      | MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD                                                       | ONGOING | 15,000,000                   |
| ERGP30126040      | WHITEFLY CONTROL & MANAGEMENT                                                                      | ONGOING | 20,000,000                   |
| ERGP30126042      | EQUIPPING OF A LABORATORY IN LAGOS                                                                 | ONGOING | 45,000,000                   |
| ERGP30126108      | PURCHASE OF 1 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR | ONGOING | 35,600,000                   |
| ERGP30126109      | NATIONAL PROGRAMME FOR BBTB, CONTROL AND MANAGEMENT                                                | ONGOING | 30,000,000                   |
| ERGP30126634      | PURCHASE OF LABORATORY EQUIPMENT                                                                   | ONGOING | 35,000,000                   |
| ERGP30126678      | PROTOCOLS FOR MANDATORY IPPC/OIE/CODEX CONVENTION TRADE                                            | ONGOING | 8,000,000                    |
| ERGP30126690      | NAQS AUTOMATION SYSTEMS UPGRADE                                                                    | ONGOING | 30,000,000                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                 |         | AMOUNT                       |
| ERGP30126694  | PRODUCTION OF JINGLES ON NAQS ACTIVITIES                                                                                                                                                                                                  | ONGOING | 9,100,000                    |
| ERGP30142760  | DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE                                                                                                                                                                 | ONGOING | 10,000,000                   |
| ERGP30142761  | INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.                                                                                                                                                     | ONGOING | 8,000,000                    |
| ERGP30142762  | DEVELOPMENT OF ANIMAL DISEASE FREE FARMS                                                                                                                                                                                                  | ONGOING | 20,000,000                   |
| ERGP30142765  | DEVELOPMENT OF ANIMAL DISEASE FREE AREAS                                                                                                                                                                                                  | ONGOING | 20,000,000                   |
| ERGP30142769  | DEVELOPMENT AND ENHANCEMENT OF ECVF FOR IMPROVED EXPORT OF AGRO-COMMODITIES                                                                                                                                                               | ONGOING | 40,000,000                   |
| ERGP30155158  | MANDATORY PROGRAMME FOR SPS INSPECTORS AT DIAGNOSTIC CENTER / TRAINING SCHOOL                                                                                                                                                             | ONGOING | 87,633,961                   |
| ERGP30155159  | AfCFTA QUARANTINE EXPORT TRADE MATTERS                                                                                                                                                                                                    | ONGOING | 40,000,000                   |
| ERGP30155161  | ACCREDITATION AND CERTIFICATION OF ORGANIC FARMS FOR SAFE EXPORT                                                                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP30155165  | BIOPESTICIDE AND INTEGRATED PEST MANAGEMENT                                                                                                                                                                                               | ONGOING | 20,000,000                   |
| ERGP30155166  | ANALYSIS OF DRUG RESIDUES IN ANIMAL PRODUCTS FOR EXPORT                                                                                                                                                                                   | ONGOING | 2,000,000                    |
| ERGP30155167  | MYCOTOXIN AND HEAVY METAL CONTAMINANTS IN ANIMAL PRODUCTS FOR EXPORT                                                                                                                                                                      | ONGOING | 30,000,000                   |
| ERGP30155168  | SPS PROTOCOL FOR ECOWAS, UK, EU, US AND ASIAN MARKETS TO ENHANCE EXPORTABILITY OF AGRO-COMMODITIES                                                                                                                                        | ONGOING | 25,000,000                   |
| ERGP30171482  | NATIONAL AWARENESS CREATION ON NAQS ACTIVITIES FOR IMPROVING AGRO-EXPORT TRADE                                                                                                                                                            | ONGOING | 10,000,000                   |
| ERGP5126742   | NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS                                                                                                                                                                                   | ONGOING | 5,000,000                    |
| ERGP5171319   | TASK FORCE OPERATIONS ON BORDER AND QUARANTINE INSPECTION STATIONS SURVEILLANCE, CURTAILMENT OF DOUBLE TAXATION ON AGRO-PRODUCE AND REMOVAL OF ILLEGAL PRODUCE CHECK POINTS NATIONWIDE                                                    | ONGOING | 10,000,000                   |
| ERGP7142766   | DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI                                                                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP8195451   | EXPORT BOUND AGRO-PRODUCE PREDAWN EVACUTING PROGRAMME                                                                                                                                                                                     | NEW     | 80,000,000                   |
| ERGP8195508   | NATIONAL FRESH FOODS EXPORT DEVELOPMENT INITIATIVE                                                                                                                                                                                        | ONGOING | 70,000,000                   |
| ERGP202301270 | AGRICON-ON TRAINING ON PROCESSING OF EGGS TO HIGH VALUE PRODUCTS TO BREAK THE CYCLE OF EGG GLUT IN ABIA NORTH SENATORIAL DISTRICT, ABIA STATE.                                                                                            | NEW     | 150,000,000                  |
| ERGP202303571 | LIGHT UP COMMUNITY WITH PROVISION OF ALL IN ONE 1200LUMENS MONO CRYSTALLINE PANEL WITH LITHIUM ION BATTERY TO PROVIDE LUMINATION AND IMPROVE SECURITY IN BAMA/ DIKWA/ KONDUGA/ KALA BELGE, BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE | NEW     | 480,000,000                  |
| ERGP202303572 | INSTALLATION OF SOLAR STREET LIGHT TO IMPROVE SECURITY IN MAIDUGURI/ JERE/ NGALA/ MAFA, BORNO CENTRAL SENATORIAL DISTRICT, BORNO STATE                                                                                                    | NEW     | 450,000,000                  |
| ERGP202303584 | SUPPLY OF EMPOWERMENT MATERIALS: FRIDGES/GEN SETS TO WOMEN AND YOUTH IN BAYO/ SHANI LGAs, BORNO STATE                                                                                                                                     | NEW     | 200,000,000                  |
| ERGP202303585 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURAL PRODUCTION AND PROCESSING, BORNO STATE                                                                                                                                        | NEW     | 250,000,000                  |
| ERGP202300675 | INSTALLATION OF SOLAR STREET LIGHT IN DEMSA LOCAL GOVERNMENT AREA, ADAMAWA STATE                                                                                                                                                          | NEW     | 24,724,957                   |
| ERGP202301300 | PROVISION OF SOLAR STREETLIGHTS IN BURUKU LGA                                                                                                                                                                                             | ONGOING | 100,000,000                  |
| ERGP202301301 | PROVISION OF SOLAR POWERED BOREHOLES NKANU WEST LGA                                                                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP202303528 | INSTALLATION OF STREET LIGHT POWERED BY RENEWABLE ENERGY TO SUPPORT SECURITY AT KUDU, CENTRAL, YAMMA, GABAS, AREWA, KWATACI, KASANGA, MAZAKUKA AND KABOJI IN NIGER STATE                                                                  | NEW     | 300,000,000                  |
| ERGP202303778 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT 10,000 LUMENS WITH LITHIUM BATTERY PIR ATS AT NUMAN LG, ADAMAWA STATE                                                                                                            | ONGOING | 100,000,000                  |
| ERGP202303786 | CONSTRUCTION OF SOLAR BOREHOLE AND SOLAR STREET LIGHTS IN ADEWOLE ILORIN WEST LGA OF KWARA STATE                                                                                                                                          | NEW     | 500,000,000                  |
| ERGP202303787 | ENERGY SOLUTION IN ILORIN WEST LGA OF KWARA STATE                                                                                                                                                                                         | NEW     | 500,000,000                  |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                               |         | AMOUNT                       |
| ERGP202303029 | CONSTRUCTION OF PERIMETER FENCE, GATE AND LANDSCAPING OF THE FOTEDO-IMOBİ COMMUNITY CENTER, FOTEDO,İMOBİ, İELG, OGUN STATE.                                                                                                             | NEW     | 25,000,000                   |
| ERGP202300309 | CAPACITY BUILDING IN AGRICBUSINESS TO FARMERS AT UMUIKOEWO, OBE, ABAN'ABOU, UMUAGA. ALL IN ENUGU STATE                                                                                                                                  | NEW     | 20,000,000                   |
| ERGP202303976 | PROCUREMENT OF AGRICULTURAL EQUIPMENT FOR FARMERS IN SELECTED AREAS OF ASA LOCAL GOVERNMENT OF ILORIN WEST /ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                       | NEW     | 50,000,000                   |
| ERGP202303977 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN SOAP MAKING AND HAND SANITIZER IN ILORIN WEST/ASA FEDERAL CONSTITUENCY, KWARA STATE                                                                                                      | NEW     | 50,000,000                   |
| ERGP202304062 | AGRICON 2023 STAKEHOLDERS WORKSHOP ON GATHERING ON GATHERING AND ANALYSIS OF AGRO EXPORT MARKET INTELLIGENCE.                                                                                                                           | NEW     | 20,000,000                   |
| ERGP202304402 | PROVISION AND INSTALLATION OF TRANSFORMER IN ATAKUNMOSA EAST/ ATAKUNMOSA WEST, FEDERAL CONSTITUENCY OSUN STATE                                                                                                                          | NEW     | 50,000,000                   |
| ERGP202304426 | CONSTRUCTION AND INSTALLATION OF MINI CASSAVA COTTAGES AT IGBO ORA, IDERE, AYETE, TAPA, AND IGANGAN IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                    | NEW     | 100,000,000                  |
| ERGP202304460 | TRAINING ON FISH FARMING IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                  | NEW     | 50,000,000                   |
| ERGP202304516 | WOMEN AND YOUTH EMPOWERMENT IN DIFFERENT AGRICULTURAL ACTIVITIES IN SOME SELECTED COMMUNITIES IN İFE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                   | NEW     | 100,000,000                  |
| ERGP202304604 | SKILL ACQUISITION AND EMPOWERMENT OF YOUTHS IN SOUTH WEST.                                                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202304605 | TRAINING FOR FARMERS IN DIFFERENT AGRICULTURAL ACTIVITIES IN SOUTH WEST.                                                                                                                                                                | NEW     | 100,000,000                  |
| ERGP202304640 | CONSTRUCTION OF ROAD FROM BLUE CRESCENT TO MABERA JUMMUAT MOSQUE AND CONTINUATION OF DRAINAGE THAT START FROM MADAM KORO TO KATIN SANI MABERA AREA IN SOKOTO NORTH/SOUTH FED. CONSTITUENCY, SOKOTO STATE                                | ONGOING | 130,000,000                  |
| ERGP202304641 | CONSTRUCTION OF ROAD FROM TSITSE HOUSE TO BELLO İSA SHATİMA TO THE BACK OF FGC SOKOTO AND CONSTRUCTION OF SOLAR BOREHOLES IN SOKOTO NORTH/ SOUTH FED. CONST. SOKOTO STATE                                                               | NEW     | 70,000,000                   |
| ERGP202304517 | PROVISION OF INTEGRAL ALL-IN-ONE SOLAR POWER STRET LIGHT IN İFE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                                        | NEW     | 100,000,000                  |
| ERGP202301538 | CONSTRUCTION OF CLASSROOMS AND INSTALLATION OF SOLAR SYSYTEM IN OGUN STATE                                                                                                                                                              | ONGOING | 435,000,000                  |
| ERGP202303122 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS 80HA LITHİUM-İON BATTERY 80W SOLAR PANEL REMOTE CONTROL AND CHARGER ALL IN ONE SYSTEM TO FARMING COMMUNITIES IN KCH LGA NİGER STATE                                         | ONGOING | 150,000,000                  |
| ERGP202303121 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS 80HA LITHİUM-İON BATTERY 80W SOLAR PANEL REMOTE CONTROL AND CHARGER ALL IN ONE SYSTEM TO FARMING COMMUNITIES IN GBK LGA IN NİGER STATE                                      | ONGOING | 130,000,000                  |
| ERGP202303125 | CONSTRUCTION OF WALKAY BRİDGES IN İREWE- İTOGBESA, EREKUN, AGONU- İGBO- OJA KEKERE, ORUFO- AGONU, KARONWI STREET- JAKANDE, MICHAEL OJO- OSASURA AND OYAGBALO STREET LİNG ALAGBEDE COMMUNITIES IN OJO FEDERAL CONSTITUENCY , LAGOS STATE | ONGOING | 50,000,000                   |
| ERGP202303406 | TARNING AND EMPOWERMENT OF FARMERS IN POULTRY PRODUCTION AND DİSEASE CONTROL IN IBARAPA CENTRAL/ IBARAPA NORTH FEDERAL CONSTITUENCY OYO STATE                                                                                           | ONGOING | 15,000,000                   |
| 0215054001    | AGRICULTURAL RESEARCH COUNCIL OF NİGERİA                                                                                                                                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDİTURE                                                                                                                                                                                                                             |         | 8,105,298,459                |
| 21            | PERSONNEL COST                                                                                                                                                                                                                          |         | 613,870,697                  |
| 2101          | SALARY                                                                                                                                                                                                                                  |         | 527,295,078                  |
| 210101        | SALARİES AND WAGES                                                                                                                                                                                                                      |         | 527,295,078                  |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                   |  | AMOUNT                       |
| 21010101          | SALARY                                                      |  | 527,295,078                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |  | <b>86,575,619</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |  | <b>9,142,416</b>             |
| 21020111          | REGULAR ALLOWANCES                                          |  | 9,142,416                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |  | <b>77,433,203</b>            |
| 21020201          | NHIS                                                        |  | 25,811,068                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |  | 51,622,135                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |  | <b>122,542,976</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |  | <b>122,542,976</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |  | <b>46,343,210</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |  | 9,543,210                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |  | 36,800,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |  | <b>9,759,528</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |  | 8,800,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                     |  | 959,528                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |  | <b>8,622,656</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |  | 6,064,270                    |
| 22020303          | NEWSPAPERS                                                  |  | 355,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |  | 2,203,386                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |  | <b>16,255,588</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |  | 8,942,511                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |  | 5,068,413                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |  | 940,266                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |  | 1,304,398                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |  | <b>5,260,000</b>             |
| 22020501          | LOCAL TRAINING                                              |  | 5,260,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |  | <b>12,439,640</b>            |
| 22020601          | SECURITY CHARGES                                            |  | 8,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |  | 4,439,640                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |  | <b>2,007,330</b>             |
| 22020701          | FINANCIAL CONSULTING                                        |  | 507,330                      |
| 22020703          | LEGAL SERVICES                                              |  | 1,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |  | <b>5,648,234</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |  | 1,191,664                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |  | 4,456,570                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                          |  | <b>1,521,000</b>             |
| 22020902          | INSURANCE PREMIUM                                           |  | 1,521,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |  | <b>14,685,790</b>            |
| 22021001          | REFRESHMENT & MEALS                                         |  | 2,062,217                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                              |  | 1,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |  | 1,100,000                    |
| 22021004          | MEDICAL EXPENSES                                            |  | 500,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                 |  | 923,573                      |
| 22021007          | WELFARE PACKAGES                                            |  | 5,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                         |  | 2,100,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |  | 1,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |  | <b>7,368,884,786</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |  | <b>246,402,003</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |  | <b>246,402,003</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                |  | 20,621,566                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                  |  | 225,780,437                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                               |  | <b>7,122,482,783</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                   |  | <b>7,122,482,783</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                    |  | 7,122,482,783                |
|                   | <b>TOTAL PERSONNEL</b>                                      |  | <b>613,870,697</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |  | <b>122,542,976</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |  | <b>736,413,673</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |  | <b>7,368,884,786</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                     |  | <b>8,105,298,459</b>         |
| <b>0215054001</b> | <b>AGRICULTURAL RESEARCH COUNCIL OF NIGERIA</b>             |  |                              |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE<br>CODE  | LINE ITEM<br>PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT<br>AMOUNT             |
| ERGP1142986   | ESTABLISHMENT OF COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME                                                                                                          | ONGOING | 15,466,174                   |
| ERGP1194685   | ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM                                                                                                      | ONGOING | 30,932,349                   |
| ERGP27158568  | RENOVATION AND CLADDING OF AGRICULTURAL RESEARCH HOUSE PHASE I                                                                                                            | ONGOING | 20,621,566                   |
| ERGP27194687  | CONSTRUCTION OF ARCN HQTRS SECRETARIAT PHASE II                                                                                                                           | ONGOING | 225,780,437                  |
| ERGP30113735  | COORDINATION, MONITORING AND EVALUATION OF AGRICULTURAL RESEARCH, TRAINING AND EXTENTION ACTIVITIES IN NARIS AND FCAS                                                     | ONGOING | 30,928,869                   |
| ERGP5194681   | SUPPORT FOR ARCN REFORM ACTIVITIES AND CHANGE MANAGEMENT                                                                                                                  | NEW     | 5,155,391                    |
| ERGP202301009 | SUPPLY OF AGRICULTURAL EQUIPMENT TO RICE FARMERS IN YACHE, YALA LGA, CROSS RIVER STATE                                                                                    | NEW     | 250,000,000                  |
| ERGP202301011 | SUPPLY OF FERTILIZERS TO FARMERS IN BEKWARRA, CROSS RIVER STATE                                                                                                           | NEW     | 100,000,000                  |
| ERGP202301922 | PROVISION OF SOLAR LIGHT TO CLUSTER FARMS IN KURGW, KWANDE AND NAMU IN QUAAN PAN LGA, PLATEAU STATE AND SELECTED AREAS IN KOGI STATE.                                     | NEW     | 50,000,000                   |
| ERGP202301925 | COMPLETION OF THE ESTABLISHMENT OF AGRICULTURAL RESEARCH OUTREACH CENTRE AROC, OKENGWE.                                                                                   | ONGOING | 50,000,000                   |
| ERGP202301927 | STRATEGIC TRAINING ON POTENTIALS OF AGRICULTURAL POLICIES IN DEVELOPING COUNTRIES.                                                                                        | NEW     | 50,000,000                   |
| ERGP202301109 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHT TO BOOST AGRICULTURAL PRODUCTION IN SOKOTO NORTH AND SOKOTO SOUTH LGA OF SOKOTO CENTRAL SENATORIAL DISTRICT | NEW     | 500,000,000                  |
| ERGP202300322 | CAPACITY BUILDING FOR SCIENTISTS AND STAKEHOLDERS ON NEW INNOVATION TECHNOLOGIES IN THE FIELD OF RESEARCH AND DEVELOPMENT                                                 | NEW     | 30,000,000                   |
| ERGP202302678 | CONSTRUCTION OF ARCN ADMINISTRATIVE BUILDING                                                                                                                              | ONGOING | 500,000,000                  |
| ERGP202302681 | ERECTION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED LOCATION IN EPE                                                                                   | NEW     | 300,000,000                  |
| ERGP202301381 | GRANTS FOR RESETTLEMENT OF FISHERMEN/EXCAVATION OF CHICOCO (LAND PREPARATION) IN NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                               | NEW     | 30,000,000                   |
| ERGP202301383 | GRANTS TO SELECTED OIL PALM/RUBBER FARMERS AT ABASE OBORI, AKPABUYO AND BIAKPAN IN CROSS RIVERS STATE                                                                     | ONGOING | 30,000,000                   |
| ERGP202301860 | PROVISION OF TRACTORS AND TRICYCLES AND PLANTING MATERIALS (OIL PALM SEEDLINGS) FERTILIZERS AS GRANT TO COOPERATIVE FARMERS IN OGBIA LGA IN BAYELSA STATE.                | NEW     | 80,000,000                   |
| ERGP202301867 | CONSTRUCTION OF PRIMARY LINK ROAD (OPPOSITE OLD PDP ROAD) OPOLO, YENAGOA, BAYELSA STATE.                                                                                  | NEW     | 90,000,000                   |
| ERGP202302026 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UMUBELE VILLAGE, AWKA, ANAMBRA.                                                                                       | NEW     | 100,000,000                  |
| ERGP202301129 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS LOCATIONS ACROSS COMMUNITIES IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE.                            | NEW     | 250,000,000                  |
| ERGP202301130 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS LOCATIONS ACROSS COMMUNITIES IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCY, ENUGU STATE.                          | NEW     | 250,000,000                  |
| ERGP202301131 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KURGW, KWANDE, KWU AND NAMU DISTRICTS OF QUAAN PAN LGA OF PLATEAU STATE.                                              | NEW     | 200,000,000                  |
| ERGP202301132 | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN SOME SELECTED COMMUNITIES IN ZARIA LGA, KADUNA STATE.                                                           | NEW     | 100,000,000                  |
| ERGP202302084 | PROVISION OF EMPOWERMENT MATERIALS IN SELECTED SECONDARY SCHOOLS IN AFJIO/ATIBA/OYO EAST/ OYO WEST FEDERAL CONSTITUENCY, OYO STATE                                        | NEW     | 10,000,000                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                              |         | AMOUNT                       |
| ERGP202301053 | CONSTRUCTION OF SELECTED INNER RURAL ROADS IN SELECTED AREAS OF ODORLU-IGALAMELA/ODORLU LGA IN KOGI STATE & IGBO-EZE SOUTH LGA, ENUGU STATE            | ONGOING | 450,000,000                  |
| ERGP202301054 | REHABILITATION/ RETROFITING OF THE SOLAR MINI GRID AT YORUBA QUARTERS, AMEBO AND THE FAULTY SOLAR STREET LIGHTS                                        | ONGOING | 400,000,000                  |
| ERGP202302591 | CONSTRUCTION OF INNOVATION CENTRES IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                            | NEW     | 100,000,000                  |
| ERGP202304007 | PROCUREMENT AND SUPPLY OF N50M HERBICIDES AND N50M IMPROVED VARIETIES OF SEEDLINGS IN GBOKO LGA, GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE         | NEW     | 100,000,000                  |
| ERGP202304110 | SUPPLY OF FARM IMPLEMENTS, PESTICIDES AND OTHER INPUTS TO FARMING COMMUNITIES IN SOKOTO STATE                                                          | NEW     | 60,000,000                   |
| ERGP202304111 | GRANTS TO FARMERS, POULTRY AND LIFE STOCK AGRIENTREPRENEURS IN SELECTED COMMUNITIES IN SOKOTO STATE                                                    | NEW     | 40,000,000                   |
| ERGP202304270 | REHABILITATION OF EBE NGBENE ROAD, ENUAGU VILLAGE, ENUGWU UKWU, NJIKOKA LOCAL GOVERNMENT AREA, ANAMBRA. (5KM)                                          | ONGOING | 100,000,000                  |
| ERGP202304379 | GRANTS FOR WOMEN AND YOUTH IN FISH FARMING, AHOADA WEST/OGBA/EGBEMA/ NDONI FEDERAL CONSTITUENCY, RIVERS STATE.                                         | NEW     | 35,000,000                   |
| ERGP202304389 | RENOVATION AND FURNISHING OF ORO-ODU COMMUNITY HALL, OROGBUM, PORT HARCOURT, RIVERS STATE                                                              | NEW     | 40,000,000                   |
| ERGP202304648 | SUPPLY OF TRICYCLES AND MOTORCYCLES TO SOME SELECTED COMMUNITIES IN SOKOTO STATE                                                                       | NEW     | 100,000,000                  |
| ERGP202304720 | CONSTRUCTION OF COMMUNITY MARKET IN NASD SOUTH EAST GEOPOLITICAL ZONE                                                                                  | NEW     | 300,000,000                  |
| ERGP202300313 | PROVISION OF FARM INPUTS FOR FARMERS IN AFASHIN EDO STATE                                                                                              | NEW     | 10,000,000                   |
| ERGP202300314 | PROVISION OF SOLAR ENERGY AS ALTERNATIVE FOR POWER SUPPLY IN KURGW                                                                                     | NEW     | 10,000,000                   |
| ERGP202301824 | GRANTS FOR INDIGENT STUDENTS OF BAYELSA EAST SENATORIAL DISTRICT EXTRACTION IN UNIVERSITIES AND COLLEGES OF EDUCATION IN BAYELSA AND CROSS RIVER STATE | ONGOING | 25,000,000                   |
| ERGP202304731 | PURCHASE OF NATIONAL AGRICULTURAL SCIENCES LIBRARY BOOKS                                                                                               | ONGOING | 50,000,000                   |
| ERGP202303731 | VACCINATION OF CATTLES AGAINST COMMON DISEASES IN SHENDAM LGA OF PLATESU STATE                                                                         | NEW     | 50,000,000                   |
| ERGP202303345 | SUPPLY/FURNISHING OF STAFF OFFICES IN THE TECHNICAL BUILDING OF AGRICULTURAL RESEARCH COUNCIL, ABUJA.                                                  | ONGOING | 200,000,000                  |
| ERGP202303346 | CONSTRUCTION & REHABILITATION OF THE QUAAN-PAN BY-PASS IN QUAAN PAN LOCAL GOVERNMENT AREA OF PLATEAU STATE                                             | ONGOING | 250,000,000                  |
| ERGP202303347 | CONSTRUCTION OF SOLAR POWERED WATER BOREHOLE AT SELECTED FARM SETTLEMENTS IN VARIOUS PARTS OF KOGI STATE                                               | ONGOING | 250,000,000                  |
| ERGP202303348 | CONSTRUCTION OF SOME RURAL FARMERS' ROAD IN SOME CONNECTING AREAS OF UMUDIETA                                                                          | ONGOING | 250,000,000                  |
| ERGP202303349 | RENEWABLE ENERGY ESTABLISHMENT (SOLAR-GRID) IN ACRN RADIO & TELEVISION STATION OF AGRICULTURAL RESEARCH COUNCIL                                        | ONGOING | 250,000,000                  |
| ERGP202303350 | PROVISION OF SOLAR STREETLIGHTS IN ILORIN WEST AND SOUTH LGA OF KWARA STATE                                                                            | ONGOING | 230,000,000                  |
| ERGP202303351 | CONSTRUCTION/INSTALLTION OF SOLAR STREETLIGHTS IN SOUTHWEST, SOUTHEAST & NORTH-CENTRAL, NIGERIA                                                        | ONGOING | 500,000,000                  |
| ERGP202303461 | PROVISION OF SOLAR STREETLIGHTS IN MELETE & CO. COMMUNITIES, KWARA STATE                                                                               | ONGOING | 270,000,000                  |
| 0215055001    | OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO                                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                                              |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                            |         | 114,596,665                  |
| 21            | PERSONNEL COST                                                                                                                                         |         | 44,000,000                   |
| 2101          | SALARY                                                                                                                                                 |         | 44,000,000                   |
| 210101        | SALARIES AND WAGES                                                                                                                                     |         | 44,000,000                   |
| 21010101      | SALARY                                                                                                                                                 |         | 44,000,000                   |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                     |         | 0                            |
| 210201        | ALLOWANCES                                                                                                                                             |         | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                     |         | 0                            |



| 0215001001        | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                         |             | AMOUNT                       |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                       |             | <b>0</b>                     |
| 21020201          | NHIS                                                                              |             | 0                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                    |             | 0                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                      |             | <b>30,048,021</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                              |             | <b>30,048,021</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                           |             | <b>3,810,898</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                  |             | 478,310                      |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                        |             | 3,332,588                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                        |             | <b>3,629,025</b>             |
| 22020201          | ELECTRICITY CHARGES                                                               |             | 923,910                      |
| 22020202          | TELEPHONE CHARGES                                                                 |             | 167,310                      |
| 22020203          | INTERNET ACCESS CHARGES                                                           |             | 938,034                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                             |             | 271,749                      |
| 22020205          | WATER RATES                                                                       |             | 726,000                      |
| 22020206          | SEWERAGE CHARGES                                                                  |             | 602,022                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                         |             | <b>3,452,520</b>             |
| 22020303          | NEWSPAPERS                                                                        |             | 564,210                      |
| 22020304          | MAGAZINES & PERIODICALS                                                           |             | 362,250                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                |             | 662,310                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                    |             | 601,560                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                          |             | 1,262,190                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                             |             | <b>3,270,590</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                |             | 659,310                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                   |             | 330,810                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                 |             | 889,310                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                             |             | 1,090,554                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                        |             | 300,606                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                   |             | <b>7,585,692</b>             |
| 22020601          | SECURITY CHARGES                                                                  |             | 299,310                      |
| 22020603          | OFFICE RENT                                                                       |             | 7,286,382                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                           |             | <b>1,816,074</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                 |             | 666,180                      |
| 22020703          | LEGAL SERVICES                                                                    |             | 1,149,894                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                            |             | <b>2,511,120</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                           |             | 2,039,310                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                               |             | 471,810                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                |             | <b>2,693,232</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                |             | 481,542                      |
| 22020902          | INSURANCE PREMIUM                                                                 |             | 1,163,310                    |
| 22020903          | LOSS ON FOREIGN EXCHANGE                                                          |             | 502,830                      |
| 22020904          | OTHER CRF BANK CHARGES                                                            |             | 545,550                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                              |             | <b>1,278,870</b>             |
| 22021001          | REFRESHMENT & MEALS                                                               |             | 539,748                      |
| 22021004          | MEDICAL EXPENSES                                                                  |             | 459,435                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                       |             | 279,687                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                        |             | <b>40,548,644</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                     |             | <b>40,548,644</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                         |             | <b>40,548,644</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                          |             | 40,548,644                   |
|                   | <b>TOTAL PERSONNEL</b>                                                            |             | <b>44,000,000</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                             |             | <b>30,048,021</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                            |             | <b>74,048,021</b>            |
|                   | <b>TOTAL CAPITAL</b>                                                              |             | <b>40,548,644</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                           |             | <b>114,596,665</b>           |
| <b>0215055001</b> | <b>OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO</b>                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP30124752      | SUSTAINABLE FISHERIES AND AQUACULTURE DEVELOPMENT FOR FOOD SECURITY AND NUTRITION | ONGOING     | 10,137,161                   |





| 0215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                   |         | AMOUNT                       |
| ERGP30124767 | 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 | ONGOING | 12,760,241                   |
| ERGP30124771 | 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   | ONGOING | 11,344,681                   |
| ERGP30124781 | AGRIBUSINESS SUSTAINABILITY TRAINING FOR YOUTHS                                                                                                                                                             | ONGOING | 6,306,561                    |
| 0215056001   | LAKE CHAD RESEARCH INSTITUTE MAIDUGURI                                                                                                                                                                      |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                   |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                 |         | 1,078,713,164                |
| 21           | PERSONNEL COST                                                                                                                                                                                              |         | 576,492,098                  |
| 2101         | SALARY                                                                                                                                                                                                      |         | 510,588,267                  |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                          |         | 510,588,267                  |
| 21010101     | SALARY                                                                                                                                                                                                      |         | 510,588,267                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                          |         | 65,903,831                   |
| 210201       | ALLOWANCES                                                                                                                                                                                                  |         | 0                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                                                          |         | 0                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                        |         | 65,903,831                   |
| 21020201     | NHIS                                                                                                                                                                                                        |         | 25,529,413                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                              |         | 40,374,418                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                       |         | 51,149,461                   |
| 2202         | OVERHEAD COST                                                                                                                                                                                               |         | 51,149,461                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                 |         | 7,667,707                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                          |         | 3,560,571                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                            |         | 4,107,136                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                         |         | 4,803,295                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                         |         | 4,385,140                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                                     |         | 418,155                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                              |         | 3,422,745                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                  |         | 1,957,449                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                              |         | 1,047,141                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                    |         | 418,155                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                              |         | 3,963,738                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                          |         | 2,134,481                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                           |         | 727,039                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                            |         | 1,102,218                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                    |         | 12,514,361                   |
| 22020601     | SECURITY CHARGES                                                                                                                                                                                            |         | 12,514,361                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                |         | 4,458,108                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                                                                        |         | 4,107,136                    |
| 22020703     | LEGAL SERVICES                                                                                                                                                                                              |         | 350,972                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                 |         | 3,717,949                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                                                                     |         | 3,717,949                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                 |         | 1,254,830                    |
| 22020902     | INSURANCE PREMIUM                                                                                                                                                                                           |         | 1,254,830                    |
| 220210       | MISCELLANEOUS                                                                                                                                                                                               |         | 9,346,728                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                              |         | 4,497,878                    |
| 22021007     | WELFARE PACKAGES                                                                                                                                                                                            |         | 4,848,850                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                         |         | 451,071,605                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                    |         | 66,589,881                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                          |         | 66,589,881                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                     |         | 18,031,806                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                  |         | 48,558,075                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                    |         | 29,756,492                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                          |         | 29,756,492                   |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                                            |         | 6,941,819                    |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                                                      |         | 4,872,400                    |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                |         | 17,942,273                   |



| 20215001001  | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                   |         | AMOUNT                       |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                      |         | 354,725,232                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                          |         | 354,725,232                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                    |         | 354,725,232                  |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                             |         | 576,492,098                  |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                              |         | 51,149,461                   |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                             |         | 627,641,559                  |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                               |         | 451,071,605                  |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                            |         | 1,078,713,164                |
| 0215056001   | LAKE CHAD RESEARCH INSTITUTE MAIDUGURI                                                                                                                                                                                                                                                                                      |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP10175023 | PROVISION AND DEVELOPMENT OF SOLAR POWER PLAN                                                                                                                                                                                                                                                                               | ONGOING | 18,031,806                   |
| ERGP12174905 | CONSTRUCTION AND REHABILITATION OF ROADS NETWORK AND DRAINAGES SYSTEM IN THE INSTITUTE HEADQUARTERS                                                                                                                                                                                                                         | ONGOING | 30,931,510                   |
| 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                                                                                                                                                               | ONGOING | 6,013,350                    |
| ERGP27155812 | RENOVATION OF 1 NOS OF 3 BEDROOM AND 2 NOS OF 2 BEDROOM OF BURNT STAFF QUARTERS, GUEST HOUSE AND CORPERS' LODGE                                                                                                                                                                                                             | ONGOING | 6,941,819                    |
| ERGP27155826 | FENCING OF 20 HECTRES RESEARCH FARM AND PROCUREMENT OF FARM MACHINERIES AND IRRIGATION FACILITIES AT THE HEADQUARTERS                                                                                                                                                                                                       | ONGOING | 10,894,759                   |
| ERGP27174940 | REHABILITATION OF THE INSTITUTE WORKSHOP COMPLEX AND PROCUREMENT OF MAINTENANCE TOOLS                                                                                                                                                                                                                                       | ONGOING | 11,928,923                   |
| ERGP28174956 | CONTRUCTION AND REHABILITATION OF EXISTING BOREHOLE AND WATER RETICULATION                                                                                                                                                                                                                                                  | ONGOING | 6,731,806                    |
| ERGP30155814 | INVESTIGATION AND IMPROVEMENT OF CONSTRAINTS OF PRODUCTION OF POPULAR AGRICULTURAL FOOD CROPS AND INTEGRATION OF LIVESTOCK, TREE CROPS AND AGRO-FORESTRY INTO THE PRODUCTION SYSTEM IN COLLABORATION WITH ADPs IN THE ZONE                                                                                                  | ONGOING | 12,998,755                   |
| ERGP30155823 | DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY, AND AVAILABILITY OF IMPROVE SEED TO FARMERS                                                                                                                                                                                      | ONGOING | 60,977,775                   |
| ERGP30155824 | DEVELOPMENT OF EARLY MATURING OF MILLET WITH HIGH YIELDING, GOOD PROCESSING QUALITY AND AVAILABILITY OF IMPROVE SEED TO FARMERS                                                                                                                                                                                             | ONGOING | 20,431,510                   |
| ERGP30155825 | PROMOTING THE ADOPTION OF IMPROVED TECHNOLOGIES OF THE INSTITUTE'S MANDATE CROPS THROUGH SOCIO-ECONOMIC RESEARCH, EFFECTIVE DISSEMINATION OF RESULTS AND CAPACITY BUILDING OF RESEARCHERS AS WELL AS ENHANCED INFORMATION AND DOCUMENTATIONS                                                                                | ONGOING | 10,387,664                   |
| ERGP30172803 | PROCUREMENT OF AGRICUTURAL EQUIPMENT AND RESEARCH VEHICLES                                                                                                                                                                                                                                                                  | ONGOING | 14,871,049                   |
| ERGP30172833 | MONITORING AND EVALUATION OF INTERNAL AND EXTERNAL PROJECTS                                                                                                                                                                                                                                                                 | ONGOING | 10,003,861                   |
| ERGP30172907 | REHABILITATION OF PLANT MACHINERIES AND IRRIGATION EQUIPMENT                                                                                                                                                                                                                                                                | ONGOING | 3,350,294                    |
| ERGP30174403 | RESEARCH AND DEVELOPMENT OF MODERN AGRICULTURAL TECHNOLOGIES AND INNOVATION                                                                                                                                                                                                                                                 | ONGOING | 10,611,806                   |
| ERGP5110977  | DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARITIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENTIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE. | ONGOING | 33,304,293                   |
| 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.                                                                                                                            | ONGOING | 13,422,787                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| ERGP5111337   | COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.                              | ONGOING | 5,298,790                    |
| ERGP5111344   | DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE. | ONGOING | 6,634,248                    |
| ERGP5111350   | PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.                                  | ONGOING | 2,432,400                    |
| ERGP5111365   | UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS AND PROVISION OF ICT FACILITIES)                                         | ONGOING | 4,872,400                    |
| ERGP202303758 | SUPPLY FOR ANTI-SNAKE VENOM AT ABADAM/MOBBAR/KUKWA AND GUZAMALA FEDERAL CONSTITUENCY                                                          | NEW     | 150,000,000                  |
| 0215058001    | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH                                                                                         |         |                              |
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                   |         | 25,748,548,894               |
| 21            | PERSONNEL COST                                                                                                                                |         | 1,519,878,649                |
| 2101          | SALARY                                                                                                                                        |         | 1,314,510,761                |
| 210101        | SALARIES AND WAGES                                                                                                                            |         | 1,314,510,761                |
| 21010101      | SALARY                                                                                                                                        |         | 1,314,510,761                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                            |         | 205,367,888                  |
| 210201        | ALLOWANCES                                                                                                                                    |         | 9,852,332                    |
| 21020111      | REGULAR ALLOWANCES                                                                                                                            |         | 9,852,332                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                          |         | 195,515,556                  |
| 21020201      | NHIS                                                                                                                                          |         | 65,171,852                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                |         | 130,343,704                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                         |         | 101,591,424                  |
| 2202          | OVERHEAD COST                                                                                                                                 |         | 101,591,424                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                  |         | 21,161,112                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                            |         | 750,000                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                              |         | 20,220,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                      |         | 191,112                      |
| 220202        | UTILITIES - GENERAL                                                                                                                           |         | 10,208,500                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                           |         | 9,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                             |         | 250,500                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                       |         | 638,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                              |         | 320,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                |         | 2,499,729                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                    |         | 1,255,550                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                       |         | 400,000                      |
| 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                                                                                                                |         | 9,067,577                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                            |         | 1,500,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                               |         | 1,255,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                              |         | 300,000                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                    |         | 6,012,577                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                      |         | 24,154,506                   |
| 22020601      | SECURITY CHARGES                                                                                                                              |         | 11,696,300                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 12,458,206                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                  |         | 2,000,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                          |         | 2,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 1,500,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 1,500,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                 |         | 31,000,000                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                           |         | 1,500,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                |         | 12,843,182                   |
| 22021007      | WELFARE PACKAGES                                                                                                                              |         | 15,156,818                   |
| 22021009      | SPORTING ACTIVITIES                                                                                                                           |         | 1,500,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                           |         | 24,127,078,821               |



| 20215001001   | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                        |         | AMOUNT                       |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                           |         | 20,813,303                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                               |         | 20,813,303                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                                                                               |         | 20,813,303                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                         |         | 56,142,277                   |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                               |         | 56,142,277                   |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                                                                                                              |         | 56,142,277                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                         |         | 141,049,197                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                               |         | 141,049,197                  |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                                                                                               |         | 141,049,197                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                           |         | 23,909,074,044               |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                               |         | 23,909,074,044               |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                         |         | 23,909,074,044               |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                  |         | 1,519,878,649                |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                   |         | 101,591,424                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                  |         | 1,621,470,073                |
|               | TOTAL CAPITAL                                                                                                                                                                                                                    |         | 24,127,078,821               |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                 |         | 25,748,548,894               |
| 0215058001    | NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH                                                                                                                                                                            |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP30192938  | RESEARCH INTO FISHING MARINE GEOLOGY & GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY AND BIOLOGICAL OCEANOGRAPHY OF NIGERIAN COASTAL WATERS AND THE SEA BEYOND. PROCUREMENT OF EQUIPMENT, MAINTENANCE AND GENERATOR             | NEW     | 30,389,599                   |
| ERGP30192943  | ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT FOR MARI-CULTURE DEVELOPMENT PURPOSES                                                                                                                         | NEW     | 20,303,181                   |
| ERGP30192945  | VOCATIONAL TRAINING OF YOUTHS, ARTISANS AND WOMEN IN FISH AND AQUACULTURE VALUE CHAIN AND PURCHASE OF VEHICLE FOR TRAINING                                                                                                       | NEW     | 30,328,083                   |
| ERGP30192948  | SUPPORT FOR EXHIBITION, PHD TRAINING PROGRAMMES, SEMINARS AND WORKSHOPS                                                                                                                                                          | NEW     | 25,303,181                   |
| ERGP5100744   | CONSTRUCTION OF ACCESS DRAINAGE AND LANDSCAPING AT BADORE (PHASE 2), LIGHT-UP OF THE HEADQUARTERS FARM HOUSE AND REPAIR OF DELAPITATED ROAD OF RESEARCH CENTER, ARAC & BUGUMA. NIOMR LAND ACQUISITION DOCUMENT/SURVEY PROCESSING | ONGOING | 30,617,277                   |
| ERGP5100788   | RENOVATION OF THE FISH TECHNOLOGY OFFICES AND OUTSTATION OFFICES. RE-ROOFING OF DELAPITATED JAPANESE DONATED BUILDINGS LAGOS                                                                                                     | ONGOING | 30,767,138                   |
| ERGP5138888   | REPAIRS AND REHABILITATION OF SEA GOING JETTY AND ANCILLARY FACILITIES TO THE MARINE JETTY                                                                                                                                       | ONGOING | 44,239,920                   |
| ERGP5168148   | CONSTRUCTION OF 5 TWO BEDROOM FARM HOUSE AT BADORE                                                                                                                                                                               | ONGOING | 25,525,000                   |
| ERGP5192935   | FISH PONDS MAINTENANCE AND LANDSCAPING AT HEADQUARTERS, ARAC, BUGUMA & SAPELE                                                                                                                                                    | NEW     | 30,699,045                   |
| ERGP5192950   | MAINTENANCE OF INSTITUTE'S MARINE RESEARCH VESSELS/SHIP YEARLY INSURANCE AND PROVISION GRP STERN TRAWLER, LICENCES, REPAIRS OF DILAPIDATED RESEARCH BUILDING AND PROVISION OF RESTAURANT, DORMITORY FOR AQUACULTURE CENTRE       | NEW     | 35,343,094                   |
| ERGP5192954   | PROCUREMENT OF BRACKISH SCIENTIFIC AND RESEARCH VESSEL FISHING EQUIPMENT                                                                                                                                                         | NEW     | 20,813,303                   |
| ERGP202302815 | CONSTRUCTION OF HOSPITAL IN DODORE BAKO WARD, YOLA SOUTH FEDERAL CONSTITUENCY ADAMAWA STATE.                                                                                                                                     | NEW     | 20,000,000                   |
| ERGP202302319 | CONSTRUCTION AND INSTALLATION OF INTERGRATED SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                             | NEW     | 100,000,000                  |
| ERGP202301108 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREETLIGHT TO BOOST AGRICULTURAL PRODUCTION IN KWALI LGA OF SOKOTO SENATORIAL DISTRICT                                                                                        | NEW     | 500,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                      |         | AMOUNT                       |
| ERGP202302990 | EMPOWERMENT OF FISH FARMERS IN SELECTED COMMUNITY IN NORTH WEST GEOPOLITICAL ZONE · ZANKAN – 100M · ZAKWA – 100M · ANYA 'A' AND 'B' – 100M · BUNGEN – 100M · KUKUM – 100M      | NEW     | 500,000,000                  |
| ERGP202301142 | SUPPLY, INSTALLATION AND EQUIPPING OF THE SKILLS ACQUISITION CENTRES WITH SOLAR POWERED INVERTERS, MACHINERIES AND EQUIPMENT FOR NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE. | NEW     | 100,000,000                  |
| ERGP202301159 | DEVELOPMENT AND TRAINING OF YOUTHS IN HATCHERIES MANAGEMENT, FINGERLINGS, PRODUCTION, AND AGRIC VALUE CHAIN PROCESSING.                                                        | NEW     | 200,000,000                  |
| ERGP202301308 | ESTABLISHMENT/UPGRADE/MODIFICATION OF AGRICULTURAL SKILL ACQUISITION CENTRES ACROSS NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE                                               | NEW     | 50,000,000                   |
| ERGP202301324 | INTEGRATED TRAINING OF FISHERIES ARTISANS IN FEED FORMATION AND PRODUCTION IN COASTAL AREAS OF LAGOS                                                                           | NEW     | 200,000,000                  |
| ERGP202301909 | PROVISION OF AGRICULTURAL EQUIPMENT FOR FARMERS IN EFON, ADO AND IREPODUN/IFELODUN LGAs.                                                                                       | NEW     | 100,000,000                  |
| ERGP202301910 | SUPPLY OF FARM IMPLEMENTS FOR COOPERATIVES IN SELECTED COMMUNITIES IN ADO, IJERO AND EKITI WEST LGAs OF EKITI STATE.                                                           | NEW     | 100,000,000                  |
| ERGP202301911 | SUPPLY OF CASSAVA GRINDING MACHINES, HAIR DRIERS AND PEPPER GRINDING MACHINES FOR ARTISANS IN SELECTED AREAS OF EKITI STATE.                                                   | NEW     | 100,000,000                  |
| ERGP202302028 | TRAINING OF YOUTHS AND WOMEN IN SHRIMP AND CATFISH REARING AND POST HARVEST MANAGEMENT IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                           | NEW     | 50,000,000                   |
| ERGP202302029 | CONSTRUCTION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                           | NEW     | 120,000,000                  |
| ERGP202302030 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                                                          | NEW     | 100,000,000                  |
| ERGP202302031 | SUPPLY AND INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS IN SELECTED AREAS IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                                      | NEW     | 80,000,000                   |
| ERGP202302032 | TRAINING OF YOUTHS AND WOMEN IN CAT FISH FARMING, PRODUCTION, STORAGE AND MARKETING IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE.                                              | NEW     | 50,000,000                   |
| ERGP202302912 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT SELECTED VILLAGES IN EDO NORTH                                                                                                   | NEW     | 500,000,000                  |
| ERGP202302955 | RURAL FARM ROADS IN ONICHA-UKU                                                                                                                                                 | NEW     | 200,000,000                  |
| ERGP202302956 | IDUMU OGO/ ONICHA-UKU FARM ROAD                                                                                                                                                | NEW     | 250,000,000                  |
| ERGP202302958 | CONSTRUCTION OF OGBA OFO NNAMDI MOGHE-NYSC JUNCTION STONE BASE ROAD 1.3KM AT ANIOCHA/ OSHIMILI                                                                                 | ONGOING | 450,000,000                  |
| ERGP202302964 | CONSTRUCTION OF TOWN HALL IN OKE-AKO, IJEBU, VIA IJEBU-ODE, OGUN STATE.                                                                                                        | NEW     | 30,000,000                   |
| ERGP202303041 | SUPPLY OF EMPOWERMENT MATERIALS FOR PEOPLE OF AYAMELUM LGA, ANAMBRA STATE                                                                                                      | NEW     | 20,000,000                   |
| ERGP202303527 | SUPPLY OF HOSPITAL EQUIPMENT (HAWWA EQUIPMENT AND APNAA KIOSK) FOR WUSHISHI AND KONTAGORA GENERAL HOSPITALS AT WUSHISHI LG AND KONTAGORA LG, NIGER STATE                       | NEW     | 250,000,000                  |
| ERGP202303532 | INSTALLATION FOS OLAR HOME SYSTEM (SHS) TO COMMUNITEIS AND SME'S IN WUSHISHI, MARIGA, NIGER STATE                                                                              | NEW     | 500,000,000                  |
| ERGP202303563 | CONSTRUCTION AND INSTALLATION FOSOLAR STREET LIGHT 1200LUMENS MONO CRYSTALLINE PANEL WITH LITHIUM ION BATTERY IN OTUNLA ROAD IBEJU, LEKKI, LAGOS                               | NEW     | 210,000,000                  |
| ERGP202303564 | PROVISION OF STREET LGIHT TO THE COMMUNITY AT HOLY FAMILY CHURCH ROAD ISAH ROAD OGWASHI UKU DELTA                                                                              | NEW     | 195,000,000                  |
| ERGP202303565 | CONSTRUCTION OF 1KM ROAD POWERED BY RENEWABLE SOURCE IN BERKELEY DRIVE VIA OUR DAILY MANNA CLOSE LEKKI, LAGOS STATE                                                            | NEW     | 240,000,000                  |





| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                           |         | AMOUNT                       |
| ERGP202303566 | CONSTRUCTION AND REHABILITATION OF 1KM ROAD WITH SOLAR STREET LIGHT, DRAINAGE, CULVERT AND GRADING OF ADJOINING ROAD IN ILE-ILERI STREET JEHOVAH WITNESS, OPOPOGBORO, ADO-EKITI                     | NEW     | 355,000,000                  |
| ERGP202303569 | ICT TECHNICAL TRAINING AND PROVISION OF LAPTOPS TO ENHANCE EMPLOYABILITY FOR GRADUATES IN GASSOL AND TELA                                                                                           | NEW     | 100,000,000                  |
| ERGP202303570 | CONSTRUCTION OF INNER ROADS IN TELLA, GASSOL LGA, TARABA STATE                                                                                                                                      | NEW     | 250,000,000                  |
| ERGP202303575 | PROVISION OF SOAR WATER BOREHOLE WITH STREET OVERHEAD TANKS, STREET LIGHT IN FADAN KAGOMA, JEMA LGA, KADUNA STATE                                                                                   | NEW     | 350,000,000                  |
| ERGP202303576 | CONSTRUCTION OF OLATAYO ROAD IKATE ELEGUSHI LAGOS STATE, PAVEMENT AND SURFACING, KEBS LINED DRAIN AND COVER SLAB WITH SOLAR POWERED STREET LIGHT AT MIDIAN                                          | NEW     | 498,750,000                  |
| ERGP202303577 | PROVIDE AND CONSTRUCTION OF CURRIGATED STEEL PIPE CULVERT ACROSS THE ACCESS ROAD INCLUDING ALL ASSOCIATED WORKS (EARTH WORK, GABION WALLS, CONCRETE SLABS) AT OLATAYO D. IKATE ELEGUSHI LAGOS STATE | NEW     | 435,000,000                  |
| ERGP202303581 | CONSTRUCTION OF FENCE, GATE HOUSE, LANDSCAPING AND SOLAR LIGHT OF MASS SOCIAL HOUSING FOR INTERNALLY DISPLACED PEOPLE IN KWAYA KUSAR LGA, BORNO STATE                                               | NEW     | 500,000,000                  |
| ERGP202303582 | CONSTRUCTION OF ULTRA-MODERN AQUATIC MARKET WITH SOLAR STREET LIGHTS AND LANDSCAPING IN MIRINGA WARD, ZONE 2                                                                                        | NEW     | 350,000,000                  |
| ERGP202303583 | TRAINING AND EMPOWERMENT OF YOUTH IN AGRICULTURAL PRODUCTION AND PROCESSING AND SUPPLY OF HAND TILERS IN BAYO/ KWAYA KUSAR, LGAS, BS                                                                | NEW     | 200,000,000                  |
| ERGP202301312 | COMPLETION OF PROVISION OF CBT STANDARD COMPUTER LAPTOPS (PHASE 2) FOR ENTREPRENEURSHIP CENTRE- POPO, BORGU                                                                                         | ONGOING | 200,000,000                  |
| ERGP202300311 | PROVISION OF SOLAR STREET LIGHT IN MOKWA LOCAL GOVERNMENT AREA OF NIGER SOUTH SENATORIAL DISTRICT                                                                                                   | NEW     | 10,000,000                   |
| ERGP202300312 | HOME-BASED FISH FARMING TRAINING IN ENAGI EDATI LGA OF NIGER SOUTH SENATORIAL DISTRICT                                                                                                              | NEW     | 10,000,000                   |
| ERGP202304308 | TRAINING OF YOUTHS AND WOMEN ON EMPOWERMENTS ON TRANSPORT SCHEMES IN OHAJI/EGBEMA, OGUTA, ORU WEST FEDERAL CONSTITUENCY, IMO STATE.                                                                 | NEW     | 50,000,000                   |
| ERGP202300302 | BOATS SAFETY CHECKLIST AND SAFETY EQUIPMENT FOR KATCHA AND AGAIE LGA NIGER SOUTH SENATORIAL DISTRICT.                                                                                               | NEW     | 43,000,000                   |
| ERGP202301654 | PROVISION OF WORKSPACE AND FINANCIAL GRANTS FOR MSME IN EGGUA, ITORO, ADO ODO OGUN STATE                                                                                                            | ONGOING | 245,000,000                  |
| ERGP202301655 | PROVISION OF WORKSPACE AND FINANCIAL GRANTS FOR MSME IN YEWA SOUTH, IPOKIA, SANGO OTA COMMUNITIES IN OGUN STATE                                                                                     | ONGOING | 185,000,000                  |
| ERGP202301656 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN ITELE, AJEGUNLE, IMEKO COMMUNITIES IN OGUN STATE                                                                          | ONGOING | 245,000,000                  |
| ERGP202301657 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN OBADA, JOGA AND YEWA NORTH COMMUNITIES IN OGUN STATE                                                                      | ONGOING | 220,000,000                  |
| ERGP202301658 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN IMOSAKI, ILARA AND IPOKIA COMMUNITIES IN OGUN STATE                                                                       | ONGOING | 250,000,000                  |
| ERGP202301659 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN AGBARA, AFON AND ERINJA COMMUNITIES IN OGUN STATE                                                                         | ONGOING | 250,000,000                  |
| ERGP202301660 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED HEALTHCARE CENTRE AND HOSPITAL IN ARAROMI-ALADE, ASEKO AND YEWA NORTH COMMUNITIES IN OGUN STATE SENATORIAL DISTRICT                                         | ONGOING | 260,000,000                  |
| ERGP202301661 | FISHERY CLUSTER ZONE AND DEMOSTRATION FARM IN OKEODAN, EBUTE AND IMEKO LGAS                                                                                                                         | ONGOING | 270,000,000                  |
| ERGP202301662 | COMMUNITY SUPPORT PROGRAMMES TO INDIGENT WOMEN AND YOUTH IN SELECTED COMMUNITIES IN IJANNA, AFON AND AGADA COMMUNITIES                                                                              | ONGOING | 295,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                     |         | AMOUNT                       |
| ERGP202301663 | PROVISION OF SOLAR STREET LIGHTS TO RURAL FARMERS IN SELECTED COMMUNITIES IN IJU-OTA, ASEKO AND AYETORO COMMUNITIES                                                                           | ONGOING | 230,000,000                  |
| ERGP202301664 | COMMUNITY SUPPORT PROGRAMMES TO RURAL FARMERS AND MARKET WOMEN IN SELECTED COMMUNITIES IN ALAGBE, AYETORO AND IPOKIA                                                                          | ONGOING | 220,000,000                  |
| ERGP202301665 | PROVISION OF INFRASTRUCTURE PROJECTS IN OGUN STATE COMMUNITIES                                                                                                                                | ONGOING | 230,000,000                  |
| ERGP202301666 | EMPOWERMENT TRAINING PROGRAMME IN FISHIN PRODUCTION AND FEEED IN ILARO, IGBESA AND IJOFIN                                                                                                     | ONGOING | 256,000,000                  |
| ERGP202301667 | SKILL ACQUISITION AND EMPOWERMENT TRAINING IN FISH PROCESSING AND PRESERVATION TECHNIQUES FOR RURAL FISHERMEN IN SELECTED RIVERINE COMMUNITIES IN AGOSASA, OKI-AGBEDE, YEWA NORTH COMMUNITIES | ONGOING | 175,000,000                  |
| ERGP202301668 | PROVISION/CONSTRUCTION OF RURAL FARMS STALLS/MARKET IN SELECTED COMMUNITIES IN ITORO, IGAN-ALADE, ADO ODO COMMUNITIES                                                                         | ONGOING | 285,000,000                  |
| ERGP202301669 | PROVISION OF EMPOWERMENT MATERIALS IN OGUN STATE                                                                                                                                              | ONGOING | 120,000,000                  |
| ERGP202301670 | MANPOWER DEVELOPMENT OF YOUTHS AND GRADUATES IN FISH VALUE CHAIN CAPACITY BUILDING IN OGUN STATE                                                                                              | ONGOING | 145,000,000                  |
| ERGP202301671 | ARTISAN TRAINING AND DEVELOPMENT IN DEMASSAL FISHERIES CAPTURE, CHART PLOTTING AND PILOTING FOR UNEMPLOYED YOUTHS IN MORIWI, AGBARA AND IBESE COMMUNITIES                                     | ONGOING | 110,000,000                  |
| ERGP202301672 | TRAINING ON SMOKING KILN DESIGN FABRICATION AND REPAIRS FOR UNEMPLOYED YOUTHS FOR POST HARVEST MANAGEMENT IN SELECTED AREAS IN IGAN KOTO, AFON AND IGBESA COMMUNITIES                         | ONGOING | 110,000,000                  |
| ERGP202301673 | PROVISION OF INFRASTRUCTURAL PROJECTS IN YEWA NORTH COMMUNITY AREA                                                                                                                            | ONGOING | 170,000,000                  |
| ERGP202301674 | PROVISION OF INFRASTRUCTURAL PROJECTS IN IMEKO COMMUNITY AREA                                                                                                                                 | ONGOING | 175,000,000                  |
| ERGP202301675 | TRAINING AND EMPOWERMENT PROGRAMME IN RICE-CUM FISH FARMING FOR SELECTED YOUTHS AND WOMEN IN OGUN STATE                                                                                       | ONGOING | 175,000,000                  |
| ERGP202301676 | SUPPLY OF BULL DOZERS AND FARM EQUIPMENTS TO ASSIST FARMERS AND COOPERATIVE SOCIETIES IN SELECTED COMMUNITIES IN OGUN STATE                                                                   | ONGOING | 245,000,000                  |
| ERGP202301677 | SUPPLY OF RICE PROCESSING MACHINES AND CASSAVA PROCESSING MACHINES TO ASSIST FARMERS AND COOPERATIVES SOCIETIES IN SELECTED COMMUNITIES IN OGUN STATE                                         | ONGOING | 185,000,000                  |
| ERGP202301678 | PROVISION OF TRACTORS TO FARMING COMMUNITIES IN OGUN STATE                                                                                                                                    | ONGOING | 215,000,000                  |
| ERGP202301679 | SUPPLY OF MOTOR CYCLES TO AID RURAL DWELLERS AND YOUTH ENTREPRENEURIAL FARMERS IN SELECTED COMMUNITIES IN OGUN STATE                                                                          | ONGOING | 100,000,000                  |
| ERGP202301680 | SUPPLY OF TRICYCLE TO AID TRANSPORT ASSOCIATION MEMBERS IN YEWA SOUTH AND IMEKO COMMUNITIES                                                                                                   | ONGOING | 100,000,000                  |
| ERGP202301681 | SUPPLY OF WELDING MACHINES FOR ARTISANS IN OGUN STATE                                                                                                                                         | ONGOING | 100,000,000                  |
| ERGP202301682 | SUPPLY OF MINI BUSES FOR TRANSPORT ASSOCIATION MEMBERS IN OGUN STATE                                                                                                                          | ONGOING | 100,000,000                  |
| ERGP202301683 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT FOR COOPERATORS COMMUNITIES IN OGUN STATE                                                                                                       | ONGOING | 100,000,000                  |
| ERGP202304326 | FURNISHING (SCHOOL DESK/TABLES AND TEACHING MATERIALS) OF RENOVATED SCHOOLS IN SOUTHERN IJAW FEDERAL CONSTITUENCY                                                                             | ONGOING | 100,000,000                  |
| ERGP202304381 | CONSTRUCTION OF INTERNATIONAL FISH MARKET IN ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY OF RIVERS STATE.                                                                                         | NEW     | 100,000,000                  |
| ERGP202304409 | PROVISION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED AREAS OF AYEDIRE/IWO/ OLAOLUWA FED. CONST. OSUN STATE                                                                                 | NEW     | 50,000,000                   |
| ERGP202304412 | VOCATIONAL SKILL TRAINING IN FISH FARMING AND EMPOWERMENT IN IFE FEDERAL CONSTITUENCY, OSUN STATE                                                                                             | NEW     | 50,000,000                   |
| ERGP202304442 | PROVISION OF INTEGRATED SOLAR STREET LIGHTS IN IFAKO/IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                 | NEW     | 50,000,000                   |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                                                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                           |         | AMOUNT                       |
| ERGP202301178 | FENCING OF SELECTED PORTIONS OF THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                                                                                                     | NEW     | 300,000,000                  |
| ERGP202301179 | ELECTRIFICATION OF PHASE 2 OF THE FEDERAL POLYTECHNIC OROGUN, (CONSTRUCTION OF ITC / TDN, PROVISION OF THREE (3) NUMBER 500KVA SUBSTATIONS, 33/0.415KV) IN FEDERAL POLYTECHNIC OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. (N100,000,000 PER ITC/TDN AND 500KVA SUBSTATION, 33/0.415KV) | NEW     | 300,000,000                  |
| ERGP202302144 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT TO COMMUNITIES IN BARUTEN, KAIAMA, EDU, PATIGI AND MORO IN KWARA STATE                                                                                                                                                                  | NEW     | 100,000,000                  |
| ERGP202301873 | PROVISION OF FURNITURE, BOOKS, REFERENCE MATERIALS AND DOCUMENTS FOR LIBRARY AND OFFICES AT MODEL SCHOOL, CIVIC CENTER, NEW BUSSA.                                                                                                                                                                  | ONGOING | 100,000,000                  |
| ERGP202301875 | CONSTRUCTION OF ADDITIONAL QUARTERS AND PROVISION OF FURNISHING FOR ALL QUARTERS FOR VISITING SCIENTISTS FOR BURANNA FARM TRAINING CENTER, BORGU LGA, NIGER STATE.                                                                                                                                  | ONGOING | 150,000,000                  |
| ERGP202304727 | GRADING/ASPHALTING/DRAINAGE CONSTRUCTION ALONG IKEM-NOW RURAL ACCESS ROAD                                                                                                                                                                                                                           | ONGOING | 500,000,000                  |
| ERGP202301210 | COMPLETION OF THE CONSTRUCTION OF RETAINING WALLS FOR FLOOD CONTROL AND ENVIRONMENTAL PROTECTION AT BORGU CIVIC CENTER.                                                                                                                                                                             | ONGOING | 100,000,000                  |
| ERGP202301212 | COMPLETION OF THE PROVISION OF FURNITURE AND EQUIPMENT FOR THE CBT ADMIN OFFICES AT CENTER FOR ENTREPRENEURSHIP, POPO.                                                                                                                                                                              | ONGOING | 50,000,000                   |
| ERGP202301192 | CONSTRUCTION OF RURAL FARM ROADS IN SELECTED COMMUNITIES IN OROGUN TOWN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                                                                                                                                                                            | NEW     | 500,000,000                  |
| ERGP202301995 | DEVELOPMENT OF FRESH WATER AQUATIC SPECIES CULTURE AND MANAGEMENT IN RIVERINE AREA SOUTH/WEST.                                                                                                                                                                                                      | NEW     | 230,000,000                  |
| ERGP202301996 | FARM HARVEST AND LOSS PREVENTION TECHNIQUES AND MANAGEMENT IN SELECTED RURAL AREAS OF APA, WEST.                                                                                                                                                                                                    | NEW     | 170,000,000                  |
| ERGP202301731 | TRAINING OF WOMEN AND YOUTH ON HOUSEHOLD AND DOMESTIC PRODUCT                                                                                                                                                                                                                                       | ONGOING | 75,000,000                   |
| ERGP202304522 | CONSTRUCTION AND REHABILITATION OF TOWNSHIP ROAD IN KUTA COMMUNITY, AYEDIRE/IWO/OLA-OLUWA FED. CONST. OSUN STATE                                                                                                                                                                                    | NEW     | 200,000,000                  |
| ERGP202304587 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN CHIBOK/DAMBOA/GWOZA CONSTITUENCY, BORNO STATE                                                                                                                                                                                                     | NEW     | 200,000,000                  |
| ERGP202303104 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS 80HA LITHIUM-ION BATTERY 80W SOLAR PANEL REMOTE CONTROL AND CHARGER ALL IN ONE SYSTEM TO FARMING COMMUNITIES IN BIDA LGA, NIGER STATE                                                                                                   | ONGOING | 180,000,000                  |
| ERGP202303105 | CONSTRUCTION, FURNISHING, AND EQUIPPING OF A 250 BED GENERAL HOSPITAL WITH DOCTOR'S QUARTERS, SOLAR INVERTER AND BOREHOLE IN KATCHA LGA, NIGER STATE PHASE 1                                                                                                                                        | ONGOING | 200,000,000                  |
| ERGP202300661 | CONSTRUCTION OF 7KM RURAL ROADS LEADING TO FARMLANDS IN ULAJA, DEKINA LOCAL GOVERNMENT IN KOGI STATE                                                                                                                                                                                                | NEW     | 40,000,000                   |
| ERGP202303399 | PURCHASE OF NEW COASTER BUSES TO SUPPORT RELIGIOUS ORGANIZATIONS AND COMMUNITIES                                                                                                                                                                                                                    | ONGOING | 650,000,000                  |
| ERGP202303400 | PURCHASE OF BUSES FOR MARKET ASSOCIATIONS AND COMMUNITY DEVELOPMENT                                                                                                                                                                                                                                 | ONGOING | 500,000,000                  |
| ERGP202303067 | TRAINING AND DEVELOPMENT OF ENTREPRENEURS IN AGRIC FOR EXPORT IN IKEJA, LAGOS                                                                                                                                                                                                                       | ONGOING | 250,000,000                  |
| ERGP202303068 | TRAINING AND EMPOWERMENT OF FARMERS IN MUSHROOM PRODUCTION AND MARKETING                                                                                                                                                                                                                            | ONGOING | 245,000,000                  |
| ERGP202303274 | SUPPLY OF AMBULANCE, HILUX VAN AND DRUGS TO THE DAY CARE CENTER FOR THE ELDERLY IN IYIN EKITI                                                                                                                                                                                                       | ONGOING | 50,000,000                   |
| ERGP202303275 | DEVELOPMENT OF FRESH WATER FISHERIES AND POST-HARVEST PROCESSING IN LAGOS CONSTITUENCIES                                                                                                                                                                                                            | ONGOING | 150,000,000                  |



| 0215001001    | FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| ERGP202303276 | TRAINING AND EMPOWERMENT OF FISHERS IN AQUACULTURE AND RICE FARMING IN IKEJA AREAS, LAGOS                                                         | ONGOING | 160,000,000                  |
| ERGP202303277 | TRAINING AND SUPPORT OF YOUTHS AND OFF TAKERS IN AGRIC VALUE CHAIN MANAGEMENT, LAGOS.                                                             | ONGOING | 180,000,000                  |
| ERGP202303278 | PROVISION OF MEDICAL EQUIPMENT IN SELECTED HEALTH CENTERS AND CLINICS IN IKEJA                                                                    | ONGOING | 170,000,000                  |
| ERGP202303279 | PROVISION OF MEDICAL OUTREACH TO WOMEN AND ELDERLY PEOPLE IN SELECTED AREAS OF LAGOS CONSTITUENCY                                                 | ONGOING | 150,000,000                  |
| ERGP202303280 | TRAINING OF GRADUATES IN INTEGRATED FARMING, AND CARP CULTURE AND MARKETING IN LAGOS                                                              | ONGOING | 150,000,000                  |
| ERGP202303281 | SHRIMP CULTURE AND PRODUCTION TECHNIQUE, PROCESSING AND PACKAGING TRAINING                                                                        | ONGOING | 175,000,000                  |
| ERGP202303282 | TRAINING AND PROVISION OF FISH AND AGRIC FARMING MATERIALS TO UNEMPLOYED IN LAGOS                                                                 | ONGOING | 150,000,000                  |
| ERGP202303283 | TRAINING OF UNEMPLOYED IN FISH FEED PRODUCTION AND PACKAGING KOGI                                                                                 | ONGOING | 150,000,000                  |
| ERGP202303284 | TRAINING OF FISHERMEN IN DEMASAL CAPTURE FISHERIES, PROCESSING AND MARKETING                                                                      | ONGOING | 95,000,000                   |
| ERGP202303285 | TRAINING AND DEVELOPMENT ARTISANS IN POST-HARVEST LOSS PREVENTION AND TARPON FISH PRODUCTION IN LAGOS                                             | ONGOING | 90,000,000                   |
| ERGP202303286 | DEVELOPMENT AND TRAINING OF YOUTHS IN HATCHERIES OPERATION AND, FINGERLINGS PRODUCTION AND CULTURE PROCESSING IN ONIGBONGBO AND IKEJA AREAS       | ONGOING | 100,000,000                  |
| ERGP202303287 | PROVISION AND CONSTRUCTION OF HIGH-POWER SOLAR LIGHTS AT MARKET AREAS LAGOS                                                                       | ONGOING | 160,000,000                  |
| ERGP202303288 | PROVISION OF SUPPORTS FOR MECHANIC ARTISANS AND VULCANIZERS IN RURAL AREAS                                                                        | ONGOING | 150,000,000                  |
| ERGP202303289 | PROVISION OF SUPPORTS FOR HAIRDRESSERS AND UNEMPLOYED IN LAGOS CONSTITUENCIES                                                                     | ONGOING | 150,000,000                  |
| ERGP202303290 | PROVISION OF SUPPORTS FOR TRADERS AND MARKET WOMEN IN SELECTED RURAL AREAS OF LAGOS                                                               | ONGOING | 160,000,000                  |
| ERGP202303291 | TRAINING AND PROVISION OF SUPPORTS FOR FISH AQUACULTURISTS AND FARMERS                                                                            | ONGOING | 160,000,000                  |
| ERGP202303292 | REPAIRS AND MAINTENANCE OF HATCHERY FACILITY AT VICTORIA ISLAND                                                                                   | ONGOING | 150,000,000                  |
| ERGP202303293 | PROVISION OF WEATHER EQUIPMENT, RADAR, FISHING ACOUSTIC SYSTEM FOR FISHERMEN                                                                      | ONGOING | 160,000,000                  |
| ERGP202303294 | PROVISION OF FARMING EQUIPMENT AND PESTICIDES FOR FARMERS                                                                                         | ONGOING | 170,000,000                  |
| ERGP202303295 | CONSTRUCTION AND INSTALLATION OF ALL IN 1 SOLAR LIGHTS IN RURAL AREA LAGOS                                                                        | ONGOING | 160,000,000                  |
| ERGP202303296 | PROVISION AND INSTALLATION OF ALL IN 1 SOLAR LIGHTS IN TAXI PARKS LAGOS                                                                           | ONGOING | 160,000,000                  |
| ERGP202303297 | TRAINING ON INTEGRATED FARM PRODUCTS, STORAGE PROCESSING, PACKAGING AND EXPORT                                                                    | ONGOING | 180,000,000                  |
| ERGP202303298 | DEVELOPMENT OF APPLICATION TECHNIQUES AND SUPPLY OF FARM PESTICIDES , HERBICIDES AND FARM INPUTS FOR FARMERS IN SELECTED RURAL LOCATIONS IN LAGOS | ONGOING | 190,000,000                  |
| ERGP202303300 | CONSTRUCTION OF FAO TRAORE LAB AND PROVISION FOR PREVENTION OF POSR HARVEST LOSS AND PUBLIC HEALTH SAFETY FOR FARMERS                             | ONGOING | 300,000,000                  |
| ERGP202303106 | DIGITAL SKILL TRAINING, E-COMMERCE AND EMPOWERMENT FOR YOUTH ON AGRICULTURAL PRACTICES AND ACQUACULTURE IN IDIAYUNRE AND AKOREDE WARD             | ONGOING | 50,000,000                   |
| ERGP202303299 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN OGUTA, IMO STATE                                                    | ONGOING | 10,000,000                   |



|                               |             |                                               |                      |                      |                       |                         |
|-------------------------------|-------------|-----------------------------------------------|----------------------|----------------------|-----------------------|-------------------------|
| Federal Government of Nigeria |             |                                               |                      |                      |                       |                         |
| <b>SUMMARY BY MDAs</b>        |             |                                               |                      |                      |                       |                         |
| 2023 APPROPRIATION ACT        |             |                                               |                      |                      |                       |                         |
| <b>EXPENDITURE</b>            |             |                                               |                      |                      |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>MDA</b>                                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                            | 0230        | FEDERAL MINISTRY OF AVIATION                  | 8,033,667,348        | 1,405,136,686        | 67,895,433,086        | 77,334,237,120          |
|                               |             |                                               | <b>8,033,667,348</b> | <b>1,405,136,686</b> | <b>67,895,433,086</b> | <b>77,334,237,120</b>   |
| <b>SUMMARY BY FUNDS</b>       |             |                                               |                      |                      |                       |                         |
| 2023 APPROPRIATION ACT        |             |                                               |                      |                      |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>FUND</b>                                   |                      |                      |                       | <b>TOTAL ALLOCATION</b> |
| 1.                            | 021         | MAIN ENVELOP - PERSONNEL                      |                      |                      |                       | 8,033,667,348           |
| 2.                            | 022         | MAIN ENVELOP - OVERHEAD                       |                      |                      |                       | 1,405,136,686           |
| 3.                            | 031         | CAPITAL DEVELOPMENT FUND MAIN                 |                      |                      |                       | 67,895,433,086          |
|                               |             |                                               |                      |                      |                       | <b>77,334,237,120</b>   |
| 2023 APPROPRIATION ACT        |             |                                               |                      |                      |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>MDA</b>                                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                            | 0230001001  | FEDERAL MINISTRY OF AVIATION                  | 779,452,821          | 416,294,223          | 65,033,360,992        | 66,229,108,036          |
| 2.                            | 0230002001  | NIGERIAN METEOROLOGICAL AGENCY                | 5,199,119,363        | 319,789,201          | 1,030,776,591         | 6,549,685,155           |
| 3.                            | 0230003001  | NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA | 2,055,095,164        | 259,264,060          | 1,081,866,416         | 3,396,225,640           |
| 4.                            | 0230006001  | ACCIDENT AND INVESTIGATION BUREAU             | 0                    | 409,789,202          | 749,429,087           | 1,159,218,289           |
|                               |             |                                               | <b>8,033,667,348</b> | <b>1,405,136,686</b> | <b>67,895,433,086</b> | <b>77,334,237,120</b>   |





| 20230001001  | FEDERAL MINISTRY OF AVIATION                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                       |         | 66,229,108,036               |
| 21           | PERSONNEL COST                                                                                                    |         | 779,452,821                  |
| 2101         | SALARY                                                                                                            |         | 677,785,062                  |
| 210101       | SALARIES AND WAGES                                                                                                |         | 677,785,062                  |
| 21010101     | SALARY                                                                                                            |         | 677,785,062                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                |         | 101,667,759                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                              |         | 101,667,759                  |
| 21020201     | NHIS                                                                                                              |         | 33,889,253                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                    |         | 67,778,506                   |
| 22           | OTHER RECURRENT COSTS                                                                                             |         | 416,294,223                  |
| 2202         | OVERHEAD COST                                                                                                     |         | 416,294,223                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                      |         | 44,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                |         | 14,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |         | 20,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |         | 10,000,000                   |
| 220202       | UTILITIES - GENERAL                                                                                               |         | 2,500,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                               |         | 1,500,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                                 |         | 1,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                    |         | 62,000,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |         | 55,000,000                   |
| 22020303     | NEWSPAPERS                                                                                                        |         | 3,000,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                                                                           |         | 1,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                |         | 3,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                    |         | 50,000,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |         | 10,000,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                   |         | 20,000,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |         | 10,000,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                        |         | 10,000,000                   |
| 220205       | TRAINING - GENERAL                                                                                                |         | 56,794,225                   |
| 22020501     | LOCAL TRAINING                                                                                                    |         | 56,794,225                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                          |         | 48,000,000                   |
| 22020601     | SECURITY CHARGES                                                                                                  |         | 28,000,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                  |         | 20,000,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                      |         | 14,000,000                   |
| 22020701     | FINANCIAL CONSULTING                                                                                              |         | 2,000,000                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                 |         | 2,000,000                    |
| 22020703     | LEGAL SERVICES                                                                                                    |         | 10,000,000                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                       |         | 10,000,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                           |         | 10,000,000                   |
| 220210       | MISCELLANEOUS                                                                                                     |         | 128,999,998                  |
| 22021001     | REFRESHMENT & MEALS                                                                                               |         | 7,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                    |         | 10,000,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                        |         | 10,000,000                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                       |         | 5,000,000                    |
| 22021007     | WELFARE PACKAGES                                                                                                  |         | 55,000,000                   |
| 22021009     | SPORTING ACTIVITIES                                                                                               |         | 5,000,000                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                         |         | 22,000,000                   |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                              |         | 14,999,998                   |
| 23           | CAPITAL EXPENDITURE                                                                                               |         | 65,033,360,992               |
| 2301         | FIXED ASSETS PURCHASED                                                                                            |         | 66,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                |         | 66,000,000                   |
| 23010108     | PURCHASE OF BUSES                                                                                                 |         | 45,000,000                   |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                             |         | 15,000,000                   |
| 23010126     | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                           |         | 6,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                                                          |         | 46,580,893,247               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                |         | 46,580,893,247               |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                      |         | 1,000,000,000                |
| 23020117     | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES                                                                 |         | 45,580,893,247               |
| 2303         | REHABILITATION / REPAIRS                                                                                          |         | 15,528,967,745               |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                |         | 15,528,967,745               |
| 23030116     | REHABILITATION / REPAIRS - AIR-PORT / AERODROMES                                                                  |         | 15,528,967,745               |
| 2305         | OTHER CAPITAL PROJECTS                                                                                            |         | 2,857,500,000                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                |         | 2,857,500,000                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                          |         | 1,852,500,000                |
| 23050103     | MONITORING AND EVALUATION                                                                                         |         | 292,500,000                  |
| 23050171     | GOVERNANCE/INSTITUTIONAL REFORM                                                                                   |         | 712,500,000                  |
|              | TOTAL PERSONNEL                                                                                                   |         | 779,452,821                  |
|              | TOTAL OVERHEAD                                                                                                    |         | 416,294,223                  |
|              | TOTAL RECURRENT                                                                                                   |         | 1,195,747,044                |
|              | TOTAL CAPITAL                                                                                                     |         | 65,033,360,992               |
|              | TOTAL ALLOCATION                                                                                                  |         | 66,229,108,036               |
| 0230001001   | FEDERAL MINISTRY OF AVIATION                                                                                      |         |                              |
| CODE         | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                       |
| ERGP10145419 | POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORTS/IPP ABJ.                                                    | ONGOING | 3,000,000,000                |
| ERGP1195281  | CONSTRUCTION OF WACHAKAL AIRSTRIP ROAD                                                                            | ONGOING | 3,750,000,000                |
| ERGP15141514 | CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT                                                    | ONGOING | 75,000,000                   |
| ERGP15188645 | BASIC AVIATION & OPERATIONS MANAGEMNET COURSE IN THE AVIATION SECTOR AT NCAT/ WOMEN IN AVIATION INDUSTRY.         | NEW     | 70,000,000                   |
| ERGP26144840 | PURCHASE OF SPORT EQUIPMENTS                                                                                      | ONGOING | 6,000,000                    |
| ERGP30142403 | WORKING CAPITAL FOR THE ESTABLISHMENT OF NATIONAL CARRIER                                                         | ONGOING | 700,000,000                  |
| ERGP30157365 | AUTOMATION OF FMA OPERATION, E-LIBRARY,ANNUAL SUBSCRIPTION,INSTALLATION AND PROCUREMENT OF STATISTICAL SOFTWARES. | ONGOING | 15,000,000                   |



| 0230001001   | FEDERAL MINISTRY OF AVIATION                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| ERGP30157367 | ESTABLISHMENT AND STATISTICAL DATABASE TO BOOST DATA ANALYSIS, SUSTAINABLE DEVELOPMENT GOALS (SDG) AND SURVEY IN THE AVIATION SECTOR              | ONGOING | 7,500,000                    |
| ERGP30168762 | DIGITIZATION/MODERNIZATION OF THE MINISTRY'S REGISTRY AND RECORD                                                                                  | ONGOING | 200,000,000                  |
| ERGP30188579 | CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY AND OTHERS. | ONGOING | 60,000,000                   |
| ERGP30188580 | MONITORING AND EVALUATION OF IPSAS ACCOUNTS TO ENHANCE THE DRIVE FOR REVENUE GENERATION.                                                          | ONGOING | 52,500,000                   |
| ERGP30188583 | BUDGET COMPLIANCE AND PROJECT ASSESSMENT/UPGRADING IN THE AVIATION SECTOR                                                                         | NEW     | 22,500,000                   |
| ERGP31140884 | CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.                                                                            | ONGOING | 75,000,000                   |
| ERGP31141274 | UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA                                                                                             | ONGOING | 52,500,000                   |
| ERGP31141285 | RENOVATION OF HAJJ TERMINAL BUILDING AT KATSINA AIRPORT                                                                                           | ONGOING | 200,000,000                  |
| ERGP31141475 | COMPLETION OF APRON EXPANSION, PORTHARCOURT (PHASE2-2)                                                                                            | ONGOING | 60,000,000                   |
| ERGP31141498 | REPLACEMENT OF ELEVATORS AND EXCALATORS OF WING C & D                                                                                             | ONGOING | 200,000,000                  |
| ERGP31141527 | CONSTRUCTION OF TERMINAL BUILDING AT AKURE AIRPORT                                                                                                | ONGOING | 37,500,000                   |
| ERGP31141555 | DEVELOPMENT OF CARGO TERMINAL AT 7 AIRPORTS ( KATSINA JOS BENIN EKITI YOLA BIRNIN KEBBI AND ENUGU                                                 | ONGOING | 1,000,000,000                |
| ERGP31141587 | MAINTENANCE OF CALIBRATION AIRCRAFT /EQUIPMENT                                                                                                    | ONGOING | 187,500,000                  |
| ERGP31141605 | EXPANSION OF APRON AT NAIA                                                                                                                        | ONGOING | 150,000,000                  |
| ERGP31141610 | EXPANSION OF APRON AT LAGOS                                                                                                                       | ONGOING | 300,000,000                  |
| ERGP31141630 | EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL                                                                             | ONGOING | 150,000,000                  |
| ERGP31141671 | RETENTION GENERAL FOR COMPLETED PROJECT                                                                                                           | ONGOING | 187,500,000                  |
| ERGP31141679 | EXTENSION AND ASPHALT OVERLAY OF MMIA RUNWAY 18L/36R AT LAGOS AIRPORT. (COMPLETION OF OUTSTANDING TAXIWAY 'B') WITH LIGHTING                      | ONGOING | 150,000,000                  |
| ERGP31141704 | REHABILITATION OF ZURU AIRSTRIP, KEBBI STATE                                                                                                      | ONGOING | 215,000,000                  |
| ERGP31141709 | REHABILITATION OF MUBI AIRSTRIP, ADAMAWA STATE                                                                                                    | ONGOING | 275,000,000                  |
| ERGP31141735 | REFUND FOR THE CONSTRUCTION OF BAYELSA/BINNIN KEBBI STATE INT'L AIRPORT BY THE FEDERAL GOVERNMENT TO THE STATE GOVERNMENT                         | ONGOING | 37,500,000                   |
| ERGP31141946 | PROCUREMENT OF CORPORATE HQ BUILDING AND STAFF ACCOMODATION FOR FMA & IT'S AGENCIES                                                               | ONGOING | 1,000,000,000                |
| ERGP31141952 | ESTABLISHMENT OF NATIONAL CARRIER                                                                                                                 | ONGOING | 400,000,000                  |
| ERGP31141981 | REHABILITATION OF AZARE AIRSTRIP, BAUCH STATE                                                                                                     | ONGOING | 22,500,000                   |
| ERGP31142383 | REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT                                                                                       | ONGOING | 15,000,000                   |
| ERGP31142384 | REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT                                                                                       | ONGOING | 22,500,000                   |
| ERGP31142392 | REHABILITATION / UPGRADE OF FIRE AND RESCUE BUILDING AT AKURE AND IBADAN AIRPORTS                                                                 | ONGOING | 37,500,000                   |
| ERGP31142400 | CONSTRUCTION OF SECOND RUN-WAY OF NNAMIDI AZIKWE INTERNATIONAL AIRPORT ABUJA.                                                                     | ONGOING | 5,000,000,000                |
| ERGP31142409 | PROCUREMENT OF UTILITY VEHICLES (FOR PROJECT/BUDGET MONITORING PURPOSES)                                                                          | ONGOING | 45,000,000                   |
| ERGP31142582 | CONSULTANCY FOR THE DEVELOPMENT OF CARGO/AGRO ALLIED TERMINALS                                                                                    | ONGOING | 187,500,000                  |
| ERGP31142585 | CONSULTANCY FOR THE DEVELOPMENT OF AEROTROPOLIS (AIRPORT CITY)                                                                                    | ONGOING | 75,000,000                   |
| ERGP31142586 | CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU                                                                                                       | ONGOING | 750,000,000                  |
| ERGP31142931 | CONSULTANCY FOR THE MAINTENANCE, REPAIRS AND OVERHAUL (MRO) CENTRE                                                                                | ONGOING | 37,500,000                   |
| ERGP31142936 | CONSULTANCY FOR THE ESTABLISHMENT OF AVIATION LEASING COMPANY (ALC)                                                                               | ONGOING | 37,500,000                   |
| ERGP31143911 | CONSTRUCTION OF NEW CIVIL TERMINAL BUILDING AND NEW APRON EXPANSION AT KATSINA AIRPORT                                                            | ONGOING | 2,000,000,000                |
| ERGP31143912 | ESTABLISHMENT OF FIRE AND TRUCK MAINTENANCE AND REFURBISHMENT CENTRE AT KATSINA                                                                   | ONGOING | 3,000,000,000                |
| ERGP31144101 | CONSTRUCTION OF HYDRANT AT MAKIA KANO                                                                                                             | ONGOING | 142,500,000                  |
| ERGP31144147 | DEVELOPMENT OF ABEEKUTA AIRSTRIP, OGUN STATE (ONGOING)                                                                                            | ONGOING | 7,500,000                    |
| ERGP31144148 | MAINTENANCE OF AJAOKUTA AIRSTRIP, KOGI STATE AND OTHERS,                                                                                          | ONGOING | 75,000,000                   |
| ERGP31144149 | CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER                                                                                             | ONGOING | 200,000,000                  |
| ERGP31144151 | REHABILITATION OF IDAH AIRSTRIP, KOGI STATE                                                                                                       | ONGOING | 15,000,000                   |
| ERGP31144153 | CONSULTANCY SERVICES FOR PRELIMINARY AND FINAL DESIGN OF BAYELSA AIRPORT AND PRELIMINARY MASTER PLAN OF AIRPORTS CITY                             | ONGOING | 3,750,000                    |
| ERGP31144154 | AUTOMATION OF AVIATION PERSONNEL PERFORMANCE MANAGEMENT (FMA & AGENCY)                                                                            | ONGOING | 200,000,000                  |
| ERGP31144160 | CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)                                        | ONGOING | 200,000,000                  |
| ERGP31144162 | UPGRADE AND REHABILITATION OF MAKURDI TERMINAL BUILDING                                                                                           | ONGOING | 75,000,000                   |
| ERGP31144725 | SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE/ ETC                                                                  | ONGOING | 3,000,000,000                |
| ERGP31145401 | IMPLEMENTATION OF APPROVED AVIATION ROAD MAP AND OTHERS                                                                                           | ONGOING | 168,750,000                  |
| ERGP31145413 | CONSTRUCTION FOR THE EXPANSION OF HAJJ AND CARGO LAGOS                                                                                            | ONGOING | 150,000,000                  |
| ERGP31145414 | EXPANSION OF GAT TERMINAL AND PARK MMIA                                                                                                           | ONGOING | 200,000,000                  |
| ERGP31145416 | REHABILITATION O F EXISTING APRON AT SAM MBAKWE AIRPORT                                                                                           | ONGOING | 150,000,000                  |
| ERGP31145417 | PURCHASE OF FIRE TRUCKS FOR AIRPORTS                                                                                                              | ONGOING | 500,000,000                  |
| ERGP31153836 | PROCUREMENT, INSTALLATION AND MAINTENANCE OF ESCALATORS, TRAVELATORS, LIFTS ETC AT VARIOUS AIRPORTS.                                              | ONGOING | 112,500,000                  |
| ERGP31153847 | PROCUREMENT AND MAINTENANCE OF 100 UNITS (100) CHECK-IN COUNTERS, WEIGHING SCALES & SPARE PARTS AT MMIA , ABUJA & OTHERS                          | ONGOING | 150,000,000                  |
| ERGP31153851 | PROCUREMENT, INSTALLATION & MAINTENANCE OF WEIGHING BRIDGE FOR CARGO TERMINALS FOR MMIA, ABUJA & OTHER AIRPORTS                                   | ONGOING | 112,500,000                  |
| ERGP31153863 | FIXING OF CEILING FOR ENUGU AIRPORT                                                                                                               | ONGOING | 112,500,000                  |



| 0230001001     | FEDERAL MINISTRY OF AVIATION                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE           | LINE ITEM                                                                                                                                                                               |         | AMOUNT                       |
| ERGP31153868   | CONSTRUCTION OF NEW CLINIC FOR THE AIRPORT (STAFF & PASSENGERS) AT ENUGU                                                                                                                | ONGOING | 37,500,000                   |
| ERGP31153872   | EXTENSION OF FIRE BUILDING AND CONSTRUCTION OF A BEFFTING TOLL GATE AT ENUGU AIRPORT                                                                                                    | ONGOING | 15,000,000                   |
| ERGP31153885   | CAT 3 ILS & AIRFIELD LIGHTING FOR LAGOS, ABUJA,PHC,KATSINA, KANO & OTHER AIRPORTS                                                                                                       | ONGOING | 250,000,000                  |
| ERGP31153898   | IMPROVEMENT OF RUNWAY SHOULDER FOR KANO AIRPORT                                                                                                                                         | ONGOING | 300,000,000                  |
| ERGP31153904   | CONSTRUCTION OF CLINIC FOR THE 4 MAJOR INTERNATIONAL AIRPORT                                                                                                                            | ONGOING | 75,000,000                   |
| ERGP31153906   | PROCUREMENT, INSTALLATION AND MAINTENANCE OF AVIO BRIDGES                                                                                                                               | ONGOING | 691,467,745                  |
| ERGP31153914   | CONSTRUCTION OF SCRAP AIRCRAFT YARD IN KANO                                                                                                                                             | ONGOING | 37,500,000                   |
| ERGP31153920   | CONSTRUCTION OF MINOR & M,MAJOR CAR PARK AT HAJJ AND CARGO MMIA LAGOS                                                                                                                   | ONGOING | 60,000,000                   |
| ERGP31156169   | BASA/MASA NAMIBIA,FRANCE,NETHERLANDS,SWITZERLAND,PORTUGAL AND OTHERS                                                                                                                    | ONGOING | 22,500,000                   |
| ERGP31156172   | BASA/MASA WITH UNITED KINGDOM(UK),RUSSIA,AND OTHERS                                                                                                                                     | ONGOING | 15,000,000                   |
| ERGP31156194   | BASA/MASA WITH SENEGAL,ISRAEL,PAKISTAN,IRAN,SOUTH AFRICA,ERITREA,NAMIBIA, VENEZUELA, ETC                                                                                                | ONGOING | 22,500,000                   |
| ERGP31156199   | AIRSTRIIP OKIIPUPA REHABILITATION, ONDO STATE                                                                                                                                           | ONGOING | 15,000,000                   |
| ERGP31157052   | EXTENSION & UPGRADE OF ZARIA AIRPORT RUNWAY INCLUDING ASSOCIATED WORKS                                                                                                                  | ONGOING | 500,000,000                  |
| ERGP31157054   | CONSTRUCTION OF A NEW ADMINISTRATIVE BLOCK & EXTERNAL WORKS AT ENUGU AIRPORT                                                                                                            | ONGOING | 37,500,000                   |
| ERGP31157357   | DEVELOPMENT OF AEROSPACE UNIVERSITY ABUJA                                                                                                                                               | ONGOING | 500,000,000                  |
| ERGP31158974   | CONSTRUCTION OF CARGO TERMINAL AT NAIJA ABUJA                                                                                                                                           | ONGOING | 150,000,000                  |
| ERGP31160228   | MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY                                                                                                                           | ONGOING | 75,000,000                   |
| ERGP31168374   | MINNA AIRPORT, APRON, RUNWAY                                                                                                                                                            | ONGOING | 112,500,000                  |
| ERGP31168375   | YOLA AIRPORT, PERIMETER FENCING                                                                                                                                                         | ONGOING | 112,500,000                  |
| ERGP31168376   | PERIMETER FENCING AND PROPERTIES IN ILORIN AIRPORT                                                                                                                                      | ONGOING | 112,500,000                  |
| ERGP31168377   | PROVISION OF ANNUAL AIRPORT OPERATIONS MANAGEMENT CHECK-IN SOLUTION FOR NEWLY CONSTRUCTED TERMINAL AT ABUJA, LAGOS, PHC, ENUGU & KANO AIRPORTS                                          | ONGOING | 60,000,000                   |
| ERGP31168771   | REHABILITATION OF HADEJIA AIRSTRIIP, JIGAWA STATE AND OTHERS                                                                                                                            | ONGOING | 200,000,000                  |
| ERGP31168773   | PROCUREMENT OF PROJECTORS, FLAG, GENERAL SERVICE AND OTHERS                                                                                                                             | ONGOING | 37,500,000                   |
| ERGP31169113   | REHABILITATION OF BIDA AIRSTRIIP, NIGER STATE AND OTHERS                                                                                                                                | ONGOING | 37,500,000                   |
| ERGP31169115   | REHABILITATION OF IRRUA-EDO AIRSTRIIP, EDO STATE                                                                                                                                        | ONGOING | 37,500,000                   |
| ERGP31169178   | AIR TRAFFIC CONTROL OFFICERS/METEOROLOGIST AND AERODROME                                                                                                                                | ONGOING | 45,000,000                   |
| ERGP31171692   | REHABILITATION OF KONTAGORA AIRSTRIIP,NIGER STATE AND OTHERS                                                                                                                            | ONGOING | 60,000,000                   |
| ERGP31179827   | CONSTRUCTION OF WACHAKAL AIRSTRIIP IN YOBE STATE                                                                                                                                        | ONGOING | 1,750,000,000                |
| ERGP31188556   | PRODUCTION AND INSTALLATION OF DESKS INCLUDING ACCESSORIES FOR CUSTOMS AND IMMIGRATION AT THE INT'L TERMINAL AT ENUGU AIRPORT                                                           | ONGOING | 37,500,000                   |
| ERGP31188558   | PROPOSED CORPORATE HEAD QUARTER'S ADMINISTRATIVE OFFICE FOR NAMA AT ABUJA.                                                                                                              | ONGOING | 75,000,000                   |
| ERGP31188576   | REHABILITATION OF ULI-OKIJA AIRSTRIIP, ENUGU STATE                                                                                                                                      | ONGOING | 37,500,000                   |
| ERGP31188578   | ANNOUNCEMENT EQUIPMENT IN MARKURDI AIRPORT                                                                                                                                              | ONGOING | 7,500,000                    |
| ERGP31188631   | INFRASTRUCTURE UPGRADE OF IT, EDMS SOLUTIONS IN THE MINISTRY                                                                                                                            | NEW     | 30,000,000                   |
| ERGP31188632   | PUBLIC SERVICE REFORMS IN RELATION TO THE AVIATION SECTOR AND OTHERS.                                                                                                                   | NEW     | 200,000,000                  |
| ERGP31188634   | VERIFICATION OF IMPORTED AIRCRAFT, LICENSING AND IMPLEMENTATION OF PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC) MANDATE                                                   | NEW     | 22,500,000                   |
| ERGP31188636   | IMPLEMENTATION OF OPEN GOVERNMENT PARTNERSHIP INITIATIVE NATIONAL ACTION PLAN (NAP) II 2019-2021/ COMPLIANCE ASSESSMENT/EVALUATION OF SERVICE DELIVERY IN THE MINISTRY AND PARASTATALS. | NEW     | 22,500,000                   |
| ERGP31188638   | ASSET MANAGEMENT/DIGITALIZATION AND INVENTORY AUTOMATION/INSPECTION TOUR                                                                                                                | NEW     | 22,500,000                   |
| ERGP31188640   | AERODROME MODELLING APPLICATIONS:(REVIT, MEP,MATLAB, ORIOR, PROTA etc)                                                                                                                  | NEW     | 22,500,000                   |
| ERGP31188641   | AVIATION JOURNAL PRODUCTION                                                                                                                                                             | NEW     | 18,750,000                   |
| ERGP31188646   | CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE OFFICIALS OF INTERNAL AUDIT DEPT. OF THE MINISTRY                                                                                     | ONGOING | 22,500,000                   |
| ERGP31188647   | FORENSIC AUDIT, IPSAS COMPLIANCE/PURCHASE OF SPECIALIZED SECURITY AUDIT MATERIALS.                                                                                                      | NEW     | 11,250,000                   |
| ERGP31188648   | CONSTRUCTION OF GENERAL AVIATION TERMINAL AT YOLA AIRPORT, YOLA                                                                                                                         | ONGOING | 73,506,938                   |
| ERGP31188649   | COMPUTERIZATION OF THE PROCUREMENT DOCUMENTS/PROCESSES                                                                                                                                  | NEW     | 22,500,000                   |
| ERGP31190342   | CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4 NOS. AVIOBRIDGES FOR AMINU KANO INTERNATIONAL AIRPORT                                                                                   | ONGOING | 75,000,000                   |
| ERGP31190351   | CONSTRUCTION OF CARGO TERMINAL AT AKURE AIRPORT                                                                                                                                         | ONGOING | 37,500,000                   |
| ERGP31192509   | KASHIMBILLA AIRSTRIIP TARABA STATE                                                                                                                                                      | NEW     | 75,000,000                   |
| ERGP31192510   | PROVISION AND MAINTENANCE OF RENEWABLE ENERGY                                                                                                                                           | NEW     | 75,000,000                   |
| ERGP31192512   | CONSULTANCY FEES FOR THE CONSTRUCTION OF NEW TERMINAL BUILDING AT AKANU IBIAM INT'L AIRPORT ENUGU AND ASABA CARGO                                                                       | ONGOING | 150,000,000                  |
| ERGP31194525   | NAMA APP/MAINTENANCE                                                                                                                                                                    | NEW     | 400,000,000                  |
| ERGP31194526   | AVIATION INFRASTRUCTURE DEVELOPMENT INCLUDING MAGNUS AIRCRAFT PROJECT                                                                                                                   | NEW     | 300,000,000                  |
| ERGP31195151   | MULTILATERAL/BILATERAL TIED LOANS -FOUR AIRPORT TERMINALS EXPANSION INCREMENTAL PROJECT                                                                                                 | NEW     | 10,409,905,494               |
| ERGP31195152   | MULTILATERAL/BILATERAL TIED LOANS -FOUR AIRPORT TERMINALS EXPANSION ANCILLARY PROJECT                                                                                                   | NEW     | 8,074,980,815                |
| ERGP2023400124 | FORTIFICATION OF VULNERABLE AIRPORTS AND PURCHASE OF SECURITY ITEMS NATIONWIDE                                                                                                          |         | 4,000,000,000                |
| ERGP2023400125 | ABUJA APRON                                                                                                                                                                             |         | 500,000,000                  |



|                   |                                                                                                                                                          |             |                                       |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0230001001</b> | <b>FEDERAL MINISTRY OF AVIATION</b>                                                                                                                      |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                         |             | <b>AMOUNT</b>                         |
| ERGP2023400126    | 2ND ABUJA RUNWAY                                                                                                                                         |             | 4,000,000,000                         |
| ERGP2023400127    | TOTAL RADAR COVERAGE (TRACON)                                                                                                                            |             | 1,500,000,000                         |
| <b>0230002001</b> | <b>NIGERIAN METEOROLOGICAL AGENCY</b>                                                                                                                    |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                         |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                       |             | <b>6,549,685,155</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                    |             | <b>5,199,119,363</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                            |             | <b>4,520,973,359</b>                  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                |             | <b>4,520,973,359</b>                  |
| 21010101          | SALARY                                                                                                                                                   |             | 4,520,973,359                         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                |             | <b>678,146,004</b>                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                              |             | <b>678,146,004</b>                    |
| 21020201          | NHIS                                                                                                                                                     |             | 226,048,668                           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                           |             | 452,097,336                           |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                             |             | <b>319,789,201</b>                    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                     |             | <b>319,789,201</b>                    |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                  |             | <b>94,747,685</b>                     |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       |             | 42,326,474                            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |             | 52,421,211                            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                |             | <b>40,297,114</b>                     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                               |             | 34,217,650                            |
| 22020303          | NEWSPAPERS                                                                                                                                               |             | 3,039,732                             |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                  |             | 3,039,732                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                    |             | <b>60,018,150</b>                     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                       |             | 18,108,825                            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                    |             | 14,422,063                            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                         |             | 7,180,825                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                               |             | 20,306,438                            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                |             | <b>25,300,000</b>                     |
| 22020501          | LOCAL TRAINING                                                                                                                                           |             | 25,300,000                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                          |             | <b>25,435,299</b>                     |
| 22020601          | SECURITY CHARGES                                                                                                                                         |             | 25,435,299                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                  |             | <b>5,108,823</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                     |             | 5,108,823                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                   |             | <b>24,108,825</b>                     |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                              |             | 24,108,825                            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                     |             | <b>44,773,305</b>                     |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                           |             | 2,965,296                             |
| 22021007          | WELFARE PACKAGES                                                                                                                                         |             | 2,072,330                             |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                      |             | 3,287,060                             |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                                                               |             | 2,554,413                             |
| 22021012          | DISCIPLINE AND APPEALS (SERVICE WIDE)                                                                                                                    |             | 1,843,530                             |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                                                 |             | 3,226,178                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                |             | 28,824,499                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                               |             | <b>1,030,776,591</b>                  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                            |             | <b>940,776,591</b>                    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                |             | <b>940,776,591</b>                    |
| 23010131          | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                                                                                                                   |             | 940,776,591                           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                          |             | <b>90,000,000</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                |             | <b>90,000,000</b>                     |
| 23030119          | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT                                                                                                    |             | 90,000,000                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                   |             | <b>5,199,119,363</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                    |             | <b>319,789,201</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                   |             | <b>5,518,908,564</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                     |             | <b>1,030,776,591</b>                  |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                  |             | <b>6,549,685,155</b>                  |
| <b>0230002001</b> | <b>NIGERIAN METEOROLOGICAL AGENCY</b>                                                                                                                    |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                      | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP29192503      | PURCHASE OF CLIDATA SERVERS AND UPGRADE OF CLIDATA APPLICATION TO THE LATEST VERSION                                                                     | NEW         | 90,000,000                            |
| ERGP30103690      | CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES | ONGOING     | 130,776,591                           |
| ERGP31103660      | PROCUREMENT AND INSTALLATION OF 5 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING AND EARLY WARNING SYSTEMS FOR NIMET                      | ONGOING     | 130,000,000                           |
| ERGP31122497      | MAINTENANCE OF MANUAL AND AUTOMATIC WEATHER OBSERVATION EQUIPMENT IN METEOROLOGICAL STATIONS NATIONWIDE                                                  | ONGOING     | 200,000,000                           |
| ERGP31140213      | FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION ABUJA                                                                                   | ONGOING     | 130,000,000                           |
| ERGP31170703      | PROCUREMENT AND INSTALLATION OF STAND-ALONE STATE-OF-THE-ART VISIBILITY (RVR) EQUIPMENT                                                                  | ONGOING     | 150,000,000                           |
| ERGP31170706      | CONTINUATION OF REMODELLING AND EQUIPING OF NIMET INSTRUMENT CALIBRATION LABORATORY AT ABUJA.                                                            | ONGOING     | 200,000,000                           |
| <b>0230003001</b> | <b>NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA</b>                                                                                                     |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                         |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                       |             | <b>3,396,225,640</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                    |             | <b>2,055,095,164</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                            |             | <b>1,607,555,046</b>                  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                |             | <b>1,607,555,046</b>                  |
| 21010101          | SALARY                                                                                                                                                   |             | 1,607,555,046                         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                |             | <b>447,540,118</b>                    |



| 20230001001  | FEDERAL MINISTRY OF AVIATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | AMOUNT                       |
| 210201       | ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 209,754,571                  |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 209,754,571                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 237,785,547                  |
| 21020201     | NHIS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 79,824,066                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 157,961,481                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 259,264,060                  |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 259,264,060                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 73,864,060                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 35,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 38,864,060                   |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 76,200,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 72,400,000                   |
| 22020205     | WATER RATES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 3,800,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 5,000,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 5,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 48,487,200                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 3,487,200                    |
| 22020407     | MAINTENANCE OF AIRCRAFTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 45,000,000                   |
| 220205       | TRAINING - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 30,000,000                   |
| 22020501     | LOCAL TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 30,000,000                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 0                            |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 8,712,800                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 8,712,800                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 4,000,000                    |
| 22020804     | AIRCRAFT FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 4,000,000                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 0                            |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 13,000,000                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 3,000,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 5,000,000                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 5,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 1,081,866,416                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 801,351,737                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 801,351,737                  |
| 23010131     | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 801,351,737                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 275,514,679                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 275,514,679                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 275,514,679                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 5,000,000                    |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 5,000,000                    |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 5,000,000                    |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 2,055,095,164                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 259,264,060                  |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 2,314,359,224                |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 1,081,866,416                |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 3,396,225,640                |
| 0230003001   | NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP23149781 | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 5,000,000                    |
| ERGP23149841 | EXPANSION AND EQUIPPING OF AEROMEDICAL CENTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP23149845 | CONSULTANCY FOR REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP23149850 | ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 80,000,000                   |
| ERGP23149913 | PURCHASE OF COMPUTERS AND ICT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 20,000,000                   |
| ERGP23150022 | CONSULTANCY SERVICES FOR THE SUPERVISION OF RENOVATION OF STUDENT HOSTELS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 1,457,476                    |
| ERGP23150027 | RENOVATION OF SCHOOL BUILDINGS IN SITE I AND II                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP23150039 | AUTOMATION OF ALL SCHOOLS /SERVICE DEPARTMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 10,000,000                   |
| ERGP23150047 | SIMULATOR SPARE PARTS AND UPGRADING OF ALSIM ALX SIMULATOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 62,351,737                   |
| ERGP23150049 | PROCUREMENT OF JET A1 AVIATION FUEL AND DISPENSER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP23150055 | PURCHASE OF AVIATION GASOLINE (AVGAS )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 49,000,000                   |
| ERGP23150062 | INSURANCE OF THE COLLEGE ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 250,000,000                  |
| ERGP23170562 | HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 15,000,000                   |
| ERGP23190996 | PROVISION OF RPROVISION OF RETENTION ON CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR, CONSTRUCTION OF 250 CAPACITY CAFETERIA,SUPPLY, INSTALLATION OF BOEING 737 SIMULATOR, WATER TREATMENT PLANT,CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE, ND & HND ACCREDITATION EQUIPMENT, MECHANICAL WORKSHOP EQUIPMENT, UPGRADE OF 33/11 KVA SUBSTATION AND RENOVATION OF STUDENT HOSTEL IN NCAT,ETENTION ON CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR, CONSTRUCTION OF 250 CAPACITY CAFETERIA,SUPPLY & INSTALLATION OF BOEING 737 SIMULATOR, WATER TREATMENT PLANT,CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE, ND & HND ACCREDITATION EQUIPMENT, MECHANICAL WORKSHOP EQUIPMENT, UPGRADE OF 33/11 KVA SUBSTATION AND RENOVATION OF STUDENT HOSTEL IN NCAT. | NEW     | 179,057,203                  |
| ERGP31170543 | REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 175,000,000                  |
| ERGP31192025 | AIRCRAFT SPARE PARTS AND RETROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 175,000,000                  |
| 0230006001   | ACCIDENT AND INVESTIGATION BUREAU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 1,159,218,289                |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 409,789,202                  |





| 0230001001   | FEDERAL MINISTRY OF AVIATION                                       |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                          |         | AMOUNT                       |
| 2202         | OVERHEAD COST                                                      |         | 409,789,202                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                       |         | 220,924,350                  |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                 |         | 100,700,000                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |         | 120,224,350                  |
| 220202       | UTILITIES - GENERAL                                                |         | 15,210,074                   |
| 22020201     | ELECTRICITY CHARGES                                                |         | 3,150,000                    |
| 22020202     | TELEPHONE CHARGES                                                  |         | 1,573,073                    |
| 22020203     | INTERNET ACCESS CHARGES                                            |         | 9,807,987                    |
| 22020205     | WATER RATES                                                        |         | 679,014                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                     |         | 21,524,209                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |         | 8,576,988                    |
| 22020302     | BOOKS                                                              |         | 850,185                      |
| 22020303     | NEWSPAPERS                                                         |         | 1,519,620                    |
| 22020304     | MAGAZINES & PERIODICALS                                            |         | 1,966,104                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                 |         | 6,677,996                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                          |         | 1,933,316                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                     |         | 22,875,916                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |         | 3,880,880                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                    |         | 1,886,194                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |         | 8,791,540                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                   |         | 4,511,052                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                         |         | 3,806,250                    |
| 220205       | TRAINING - GENERAL                                                 |         | 63,829,520                   |
| 22020501     | LOCAL TRAINING                                                     |         | 63,829,520                   |
| 220206       | OTHER SERVICES - GENERAL                                           |         | 5,657,860                    |
| 22020601     | SECURITY CHARGES                                                   |         | 2,897,860                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                   |         | 2,760,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                       |         | 2,088,870                    |
| 22020703     | LEGAL SERVICES                                                     |         | 2,088,870                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                        |         | 9,568,944                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                            |         | 7,635,600                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                        |         | 1,933,344                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                        |         | 2,858,372                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                 |         | 848,778                      |
| 22020902     | INSURANCE PREMIUM                                                  |         | 2,009,594                    |
| 220210       | MISCELLANEOUS                                                      |         | 45,251,087                   |
| 22021001     | REFRESHMENT & MEALS                                                |         | 5,003,400                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                         |         | 8,487,640                    |
| 22021004     | MEDICAL EXPENSES                                                   |         | 4,231,200                    |
| 22021006     | POSTAGES & COURIER SERVICES                                        |         | 1,964,592                    |
| 22021007     | WELFARE PACKAGES                                                   |         | 20,443,519                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                |         | 2,146,616                    |
| 22021009     | SPORTING ACTIVITIES                                                |         | 2,974,120                    |
| 23           | CAPITAL EXPENDITURE                                                |         | 749,429,087                  |
| 2301         | FIXED ASSETS PURCHASED                                             |         | 30,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                 |         | 30,000,000                   |
| 23010107     | PURCHASE OF TRUCKS                                                 |         | 30,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                           |         | 719,429,087                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                 |         | 719,429,087                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                       |         | 719,429,087                  |
|              | TOTAL PERSONNEL                                                    |         | 0                            |
|              | TOTAL OVERHEAD                                                     |         | 409,789,202                  |
|              | TOTAL RECURRENT                                                    |         | 409,789,202                  |
|              | TOTAL CAPITAL                                                      |         | 749,429,087                  |
|              | TOTAL ALLOCATION                                                   |         | 1,159,218,289                |
| 0230006001   | ACCIDENT AND INVESTIGATION BUREAU                                  |         |                              |
| CODE         | PROJECT NAME                                                       | TYPE    | AMOUNT                       |
| ERGP31144037 | CONSTRUCTION AND EQUIPING OF AIB TRAINING SCHOOL IN ABUJA          | ONGOING | 160,000,000                  |
| ERGP31155748 | CONSTRUCTION AND EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA | ONGOING | 120,000,000                  |
| ERGP31155749 | SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER/TRUCK      | ONGOING | 30,000,000                   |
| ERGP31155750 | INFRASTRUCTURAL WORKS AT AIB ABUJA COMPLEX                         | ONGOING | 120,000,000                  |
| ERGP31188665 | FURNITURE AND OFFICE EQUIPMENT FOR AIB OFFICES                     | NEW     | 70,000,000                   |
| ERGP31192786 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                       | NEW     | 249,429,087                  |



|                                      |             |                                                                 |                        |                       |                        |                          |
|--------------------------------------|-------------|-----------------------------------------------------------------|------------------------|-----------------------|------------------------|--------------------------|
| Federal Government of Nigeria        |             |                                                                 |                        |                       |                        |                          |
| <b>SUMMARY BY MDAs</b>               |             |                                                                 |                        |                       |                        |                          |
| 2023 APPROPRIATION ACT               |             |                                                                 |                        |                       |                        |                          |
| <b>EXPENDITURE</b>                   |             |                                                                 |                        |                       |                        |                          |
| <b>NO</b>                            | <b>CODE</b> | <b>MDA</b>                                                      | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b>  |
| 1.                                   | 0517        | FEDERAL MINISTRY OF EDUCATION                                   | 714,474,783,220        | 52,785,076,606        | 308,959,699,295        | 1,076,219,559,121        |
|                                      |             |                                                                 | <b>714,474,783,220</b> | <b>52,785,076,606</b> | <b>308,959,699,295</b> | <b>1,076,219,559,121</b> |
| <b>SUMMARY BY FUNDS</b>              |             |                                                                 |                        |                       |                        |                          |
| 2023 APPROPRIATION ACT               |             |                                                                 |                        |                       |                        |                          |
| <b>NO</b>                            | <b>CODE</b> | <b>FUND</b>                                                     |                        |                       |                        | <b>TOTAL ALLOCATION</b>  |
| 1.                                   | 021         | MAIN ENVELOP - PERSONNEL                                        |                        |                       |                        | 611,186,696,244          |
| 2.                                   | 022         | MAIN ENVELOP - OVERHEAD                                         |                        |                       |                        | 52,785,076,590           |
| 3.                                   | 026         | STATUTORY TRANSFERS                                             |                        |                       |                        | 95,298,624,085           |
| 4.                                   | 031         | CAPITAL DEVELOPMENT FUND MAIN                                   |                        |                       |                        | 239,232,843,994          |
| 5.                                   | 081         | MULTILATERAL AIDS AND GRANTS                                    |                        |                       |                        | 2,867,430,945            |
| 6.                                   | 101         | RETAINED INDEPENDENT REVENUE                                    |                        |                       |                        | 77,050,513,342           |
|                                      |             |                                                                 |                        |                       |                        | <b>1,078,421,185,200</b> |
| <b>FEDERAL MINISTRY OF EDUCATION</b> |             |                                                                 |                        |                       |                        |                          |
| 2023 APPROPRIATION ACT               |             |                                                                 |                        |                       |                        |                          |
| <b>NO</b>                            | <b>CODE</b> | <b>MDA</b>                                                      | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b>  |
| 1.                                   | 0517001001  | FEDERAL MINISTRY OF EDUCATION - HQTRS                           | 5,882,399,385          | 1,084,297,053         | 94,482,824,073         | 101,449,520,511          |
| 2.                                   | 0517003001  | UNIVERSAL BASIC EDUCATION (UBE) COMMISSION                      | 103,288,086,976        | 0                     | 65,731,000,761         | 169,019,087,737          |
| 3.                                   | 0517004001  | WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)                | 571,010,640            | 39,594,000            | 41,818,987             | 652,423,627              |
| 4.                                   | 0517005001  | JOINT ADMISSIONS MATRICULATION BOARD                            | 4,501,020,520          | 0                     | 0                      | 4,501,020,520            |
| 5.                                   | 0517006001  | WEST AFRICAN EXAMINATION COUNCIL (LOCAL)                        | 3,413,576,595          | 32,181,488            | 83,083,803             | 3,528,841,886            |
| 6.                                   | 0517007001  | NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION      | 808,818,242            | 119,587,028           | 1,128,837,323          | 2,057,242,593            |
| 7.                                   | 0517008001  | NATIONAL LIBRARY OF NIGERIA                                     | 1,430,091,633          | 242,793,977           | 908,699,435            | 2,581,585,045            |
| 8.                                   | 0517009001  | NATIONAL EXAMINATIONS COUNCIL                                   | 9,848,508,130          | 0                     | 1,260,000,000          | 11,108,508,130           |
| 9.                                   | 0517010001  | MASS LITERACY COUNCIL                                           | 1,458,571,070          | 170,261,789           | 1,178,555,394          | 2,807,388,253            |
| 10.                                  | 0517011001  | NOMADIC EDUCATION COMMISSION                                    | 554,116,926            | 101,753,506           | 871,825,097            | 1,527,695,529            |
| 11.                                  | 0517012001  | NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL               | 907,561,951            | 260,811,546           | 367,307,683            | 1,535,681,180            |
| 12.                                  | 0517013001  | NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD                 | 1,688,680,129          | 171,757,248           | 254,167,352            | 2,114,604,729            |
| 13.                                  | 0517014001  | TEACHERS REGISTRATION COUNCIL OF NIGERIA                        | 1,404,347,421          | 80,251,453            | 4,772,938,299          | 6,257,537,173            |
| 14.                                  | 0517015001  | COMPUTER REGISTRATION COUNCIL OF NIGERIA                        | 220,329,102            | 21,492,982            | 4,242,856,634          | 4,484,678,718            |
| 15.                                  | 0517016001  | NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT           | 857,107,116            | 300,628,677           | 392,326,492            | 1,550,062,285            |
| 16.                                  | 0517017001  | NATIONAL TEACHERS INSTITUTE                                     | 1,765,460,939          | 119,172,471           | 1,427,273,519          | 3,311,906,929            |
| 17.                                  | 0517018001  | FEDERAL POLYTECHNIC ADO-EKITI                                   | 3,889,389,733          | 116,388,540           | 451,651,673            | 4,457,429,946            |
| 18.                                  | 0517018002  | FEDERAL POLYTECHNIC BAUCHI                                      | 4,066,218,884          | 113,203,146           | 448,774,432            | 4,628,196,462            |
| 19.                                  | 0517018003  | FEDERAL POLYTECHNIC BIDA                                        | 5,454,876,096          | 153,914,367           | 445,571,488            | 6,054,361,951            |
| 20.                                  | 0517018004  | FEDERAL POLYTECHNIC IDAH                                        | 3,211,442,086          | 154,349,741           | 641,313,711            | 4,007,105,538            |
| 21.                                  | 0517018005  | FEDERAL POLYTECHNIC KAURA-NAMODA                                | 3,158,602,505          | 155,597,464           | 334,940,649            | 3,649,140,618            |
| 22.                                  | 0517018006  | FEDERAL POLYTECHNIC MUBI                                        | 5,647,805,143          | 109,925,699           | 434,212,516            | 6,191,943,358            |
| 23.                                  | 0517018007  | FEDERAL POLYTECHNIC NASARAWA                                    | 4,182,609,548          | 142,270,734           | 447,411,143            | 4,772,291,425            |
| 24.                                  | 0517018008  | AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO                | 6,030,785,255          | 109,019,416           | 395,801,625            | 6,535,606,296            |
| 25.                                  | 0517018009  | FEDERAL POLYTECHNIC KADUNA                                      | 9,824,257,865          | 215,593,498           | 553,603,178            | 10,593,454,541           |
| 26.                                  | 0517018010  | FEDERAL POLYTECHNIC OFFA                                        | 3,745,673,783          | 141,106,782           | 334,576,582            | 4,221,357,147            |
| 27.                                  | 0517018011  | FEDERAL POLYTECHNIC EDE                                         | 2,862,194,667          | 110,218,958           | 334,940,648            | 3,307,354,273            |
| 28.                                  | 0517018012  | FEDERAL POLYTECHNIC AUCHI                                       | 6,713,034,296          | 153,550,231           | 493,205,908            | 7,359,790,435            |
| 29.                                  | 0517018013  | FEDERAL POLYTECHNIC NEKEDE                                      | 5,677,491,550          | 153,579,121           | 416,573,380            | 6,247,644,051            |
| 30.                                  | 0517018014  | FEDERAL POLYTECHNIC OKO                                         | 6,554,750,871          | 160,221,008           | 420,744,478            | 7,135,716,357            |
| 31.                                  | 0517018015  | FEDERAL POLYTECHNIC DAMATURU                                    | 2,075,069,078          | 119,459,816           | 368,276,366            | 2,562,805,260            |
| 32.                                  | 0517018016  | FEDERAL POLYTECHNIC HUSSAINI ADAMU                              | 1,338,023,679          | 139,349,620           | 349,466,919            | 1,826,840,218            |
| 33.                                  | 0517018017  | FEDERAL POLYTECHNIC GWANDU                                      | 3,652,413,693          | 170,313,227           | 336,760,984            | 4,159,487,904            |
| 34.                                  | 0517018018  | FEDERAL POLYTECHNIC ILARO                                       | 2,814,060,854          | 117,996,283           | 335,544,561            | 3,267,601,698            |
| 35.                                  | 0517018019  | YABA COLLEGE OF TECHNOLOGY                                      | 6,008,677,463          | 186,371,641           | 512,631,806            | 6,707,680,910            |
| 36.                                  | 0517018020  | FEDERAL POLYTECHNIC BALI                                        | 1,943,529,977          | 160,653,306           | 421,443,470            | 2,525,626,753            |
| 37.                                  | 0517018021  | FEDERAL POLYTECHNIC EKOWE                                       | 1,959,897,293          | 160,701,220           | 345,610,485            | 2,466,208,998            |
| 38.                                  | 0517018022  | FEDERAL POLYTECHNIC BONNY                                       | 824,120,079            | 161,218,744           | 347,010,475            | 1,332,349,298            |
| 39.                                  | 0517018023  | FEDERAL POLYTECHNIC UKANA                                       | 341,813,755            | 167,746,280           | 1,277,807,424          | 1,787,367,459            |
| 40.                                  | 0517018024  | NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE | 412,483,034            | 61,228,585            | 13,492,612,250         | 13,966,323,869           |
| 41.                                  | 0517018025  | FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE                      | 924,253,742            | 106,517,691           | 354,732,262            | 1,385,503,695            |
| 42.                                  | 0517018026  | FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE                 | 699,387,892            | 159,776,536           | 402,901,486            | 1,262,065,914            |



| NO  | CODE       | MDA                                                 | PERSONNEL      | OVERHEAD    | CAPITAL        | TOTAL ALLOCATION |
|-----|------------|-----------------------------------------------------|----------------|-------------|----------------|------------------|
| 43. | 0517018027 | FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE | 874,783,336    | 159,776,536 | 504,235,941    | 1,538,795,813    |
| 44. | 0517018028 | FEDERAL POLYTECHNIC AYEDE, OYO STATE                | 537,046,563    | 159,776,536 | 571,728,624    | 1,268,551,723    |
| 45. | 0517018029 | FEDERAL POLYTECHNIC, OHODO, ENUGU STATE             | 470,494,219    | 159,776,536 | 411,728,624    | 1,041,999,379    |
| 46. | 0517018030 | FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE         | 488,284,090    | 159,776,536 | 411,728,624    | 1,059,789,250    |
| 47. | 0517018031 | FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE        | 496,002,033    | 159,776,536 | 411,728,624    | 1,067,507,193    |
| 48. | 0517018032 | FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE           | 459,983,234    | 159,776,536 | 411,728,624    | 1,031,488,394    |
| 49. | 0517018033 | FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE           | 488,057,845    | 159,776,536 | 776,728,624    | 1,424,563,005    |
| 50. | 0517018034 | FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.           | 682,842,329    | 222,309,575 | 324,839,506    | 1,229,991,410    |
| 51. | 0517018035 | FEDERAL POLYTECHNIC, KABO, KANO STATE               | 682,842,329    | 222,309,577 | 2,324,839,506  | 3,229,991,412    |
| 52. | 0517018036 | FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE      | 682,842,329    | 222,309,577 | 324,839,506    | 1,229,991,412    |
| 53. | 0517019001 | FEDERAL COLLEGE OF EDUCATION ABEOKUTA               | 2,709,358,372  | 101,296,792 | 301,139,562    | 3,111,794,726    |
| 54. | 0517019002 | FEDERAL COLLEGE OF EDUCATION AKOKA                  | 2,152,266,013  | 106,497,165 | 303,058,303    | 2,561,821,481    |
| 55. | 0517019003 | FEDERAL COLLEGE OF EDUCATION ASABA                  | 2,942,653,980  | 134,970,456 | 302,114,891    | 3,379,739,327    |
| 56. | 0517019004 | FEDERAL COLLEGE OF EDUCATION BICHI                  | 3,364,131,670  | 100,358,059 | 861,886,002    | 4,326,375,731    |
| 57. | 0517019005 | FEDERAL COLLEGE OF EDUCATION GOMBE                  | 3,040,203,960  | 123,852,579 | 1,456,250,698  | 4,620,307,237    |
| 58. | 0517019006 | FEDERAL COLLEGE OF EDUCATION GUSAU                  | 1,605,495,980  | 104,436,227 | 299,854,928    | 2,009,787,135    |
| 59. | 0517019007 | FEDERAL COLLEGE OF EDUCATION KANO                   | 3,197,216,280  | 123,189,381 | 1,105,107,659  | 4,425,513,320    |
| 60. | 0517019008 | FEDERAL COLLEGE OF EDUCATION KATSINA                | 1,895,810,330  | 144,597,690 | 1,926,766,500  | 3,967,174,520    |
| 61. | 0517019009 | FEDERAL UNIVERSITY OF EDUCATION KONTAGORA           | 1,868,883,175  | 105,320,670 | 1,060,429,428  | 3,034,633,273    |
| 62. | 0517019010 | FEDERAL COLLEGE OF EDUCATION OBUDU                  | 3,583,166,201  | 112,968,615 | 280,849,994    | 3,976,984,810    |
| 63. | 0517019011 | FEDERAL COLLEGE OF EDUCATION OKENE                  | 3,050,060,163  | 115,674,106 | 381,437,282    | 3,547,171,551    |
| 64. | 0517019012 | FEDERAL COLLEGE OF EDUCATION OMUKU                  | 3,973,772,083  | 102,290,590 | 282,605,326    | 4,358,667,999    |
| 65. | 0517019013 | ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO       | 3,703,412,201  | 104,332,583 | 301,340,960    | 4,109,085,744    |
| 66. | 0517019014 | FEDERAL COLLEGE OF EDUCATION OYO                    | 3,704,064,589  | 129,314,530 | 308,704,775    | 4,142,083,894    |
| 67. | 0517019015 | FEDERAL UNIVERSITY OF EDUCATION PANKSHIN            | 2,833,425,155  | 101,149,494 | 315,718,384    | 3,250,293,033    |
| 68. | 0517019016 | FEDERAL COLLEGE OF EDUCATION POTISKUM               | 2,338,336,027  | 103,301,471 | 290,553,843    | 2,732,191,341    |
| 69. | 0517019017 | FEDERAL COLLEGE OF EDUCATION UMUNZE                 | 3,181,186,759  | 103,155,400 | 300,188,438    | 3,584,530,597    |
| 70. | 0517019018 | FEDERAL COLLEGE OF EDUCATION YOLA                   | 2,199,949,676  | 103,504,028 | 293,428,908    | 2,596,882,612    |
| 71. | 0517019019 | FEDERAL COLLEGE OF EDUCATION ZARIA                  | 5,948,587,139  | 103,723,724 | 688,659,220    | 6,740,970,083    |
| 72. | 0517019020 | FEDERAL COLLEGE OF EDUCATION EHA-AMUFU              | 2,232,979,431  | 123,918,800 | 1,847,652,624  | 4,204,550,855    |
| 73. | 0517019021 | ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI            | 6,755,266,669  | 115,153,987 | 298,992,601    | 7,169,413,257    |
| 74. | 0517019022 | FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO     | 448,453,750    | 106,517,691 | 411,728,624    | 966,700,065      |
| 75. | 0517019023 | FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE | 458,425,892    | 106,517,694 | 1,511,228,624  | 2,076,172,210    |
| 76. | 0517019024 | FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE    | 443,987,720    | 106,517,691 | 711,728,624    | 1,262,234,035    |
| 77. | 0517019025 | FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE      | 420,888,717    | 106,517,690 | 411,728,624    | 939,135,031      |
| 78. | 0517019026 | FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE        | 440,577,822    | 106,517,691 | 411,728,624    | 958,824,137      |
| 79. | 0517019027 | FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE   | 430,366,215    | 106,517,691 | 411,728,624    | 948,612,530      |
| 80. | 0517020001 | NATIONAL UNIVERSITIES COMMISSION SECRETARIAT        | 2,350,278,144  | 785,611,482 | 26,922,853,240 | 30,058,742,866   |
| 81. | 0517021001 | UNIVERSITY OF IBADAN                                | 17,513,717,861 | 183,598,311 | 654,741,326    | 18,352,057,498   |
| 82. | 0517021002 | UNIVERSITY OF LAGOS                                 | 14,287,731,537 | 181,195,931 | 653,371,364    | 15,122,298,832   |
| 83. | 0517021003 | UNIVERSITY OF NIGERIA, NNSUKA                       | 25,294,948,631 | 202,755,845 | 646,466,630    | 26,144,171,106   |
| 84. | 0517021004 | AHMADU BELLO UNIVERSITY, ZARIA                      | 22,179,140,382 | 181,699,985 | 1,554,038,166  | 23,914,878,533   |



| NO   | CODE        | MDA                                                                               | PERSONNEL      | OVERHEAD    | CAPITAL       | TOTAL ALLOCATION |
|------|-------------|-----------------------------------------------------------------------------------|----------------|-------------|---------------|------------------|
| 85.  | 0517021005  | OBAFEMI AWOLOWO UNIVERSITY                                                        | 12,570,386,324 | 184,540,408 | 647,304,394   | 13,402,231,126   |
| 86.  | 0517021006  | UNIVERSITY OF BENIN                                                               | 18,704,855,570 | 183,050,759 | 648,878,464   | 19,536,784,793   |
| 87.  | 0517021007  | UNIVERSITY OF JOS                                                                 | 12,080,081,498 | 169,240,066 | 610,603,260   | 12,859,924,824   |
| 88.  | 0517021008  | UNIVERSITY OF CALABAR                                                             | 20,719,648,023 | 158,495,841 | 697,458,460   | 21,575,602,324   |
| 89.  | 0517021009  | UNIVERSITY OF ILORIN                                                              | 10,555,268,105 | 149,931,963 | 578,930,769   | 11,284,130,837   |
| 90.  | 0517021010  | UNIVERSITY OF ABUJA                                                               | 9,299,106,553  | 146,208,546 | 2,479,131,337 | 11,924,446,436   |
| 91.  | 0517021014  | UNIVERSITY OF PORT HARCOURT                                                       | 12,852,158,125 | 151,113,200 | 483,913,743   | 13,487,185,068   |
| 92.  | 0517021015  | ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI                                         | 6,052,909,977  | 115,789,818 | 419,047,803   | 6,587,747,598    |
| 93.  | 0517021016  | UNIVERSITY OF TECHNOLOGY, OWERRI                                                  | 12,346,639,926 | 154,489,699 | 390,225,714   | 12,891,355,339   |
| 94.  | 0517021017  | FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE                                           | 7,763,923,702  | 151,520,071 | 474,487,170   | 8,389,930,943    |
| 95.  | 0517021018  | FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA                                           | 6,748,219,760  | 131,669,007 | 418,679,915   | 7,298,568,682    |
| 96.  | 0517021019  | MOIBBO ADAMA UNIVERSITY, YOLA                                                     | 5,576,628,026  | 131,133,016 | 415,032,520   | 6,122,793,562    |
| 97.  | 0517021020  | UNIVERSITY OF UYO                                                                 | 10,474,273,852 | 146,307,346 | 475,961,253   | 11,096,542,451   |
| 98.  | 0517021021  | UNIVERSITY OF MAIDUGURI                                                           | 16,943,649,096 | 160,153,958 | 1,165,683,419 | 18,269,486,473   |
| 99.  | 0517021022  | NNAMDI AZIKIWE UNIVERSITY, AWKA                                                   | 17,834,890,991 | 145,333,786 | 971,935,368   | 18,952,160,145   |
| 100. | 0517021023  | BAYERO UNIVERSITY, KANO                                                           | 12,725,227,739 | 142,268,669 | 2,212,843,174 | 15,080,339,582   |
| 101. | 0517021024  | USMAN DANFODIO UNIVERSITY, SOKOTO                                                 | 9,165,789,722  | 217,400,101 | 2,421,432,339 | 11,804,622,162   |
| 102. | 0517021025  | NATIONAL MATHEMATICAL CENTRE, SHEDA                                               | 793,888,885    | 111,601,842 | 625,301,287   | 1,530,792,014    |
| 103. | 0517021026  | FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS                                           | 696,397,717    | 101,424,176 | 292,313,641   | 1,090,135,534    |
| 104. | 0517021027  | ARABIC LANGUAGE VILLAGE BORNO                                                     | 849,649,499    | 101,837,318 | 246,896,320   | 1,198,383,137    |
| 105. | 0517021028  | NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES                                         | 1,502,400,229  | 110,861,788 | 304,620,060   | 1,917,882,077    |
| 106. | 0517021029  | FEDERAL UNIVERSITY OYE-EKITI                                                      | 5,292,997,139  | 109,867,786 | 320,522,920   | 5,723,387,845    |
| 107. | 0517021030  | FEDERAL UNIVERSITY OTUOKE                                                         | 4,667,564,848  | 115,648,925 | 388,444,118   | 5,171,657,891    |
| 108. | 0517021031  | FEDERAL UNIVERSITY DUTSE                                                          | 5,185,319,975  | 111,333,394 | 911,989,064   | 6,208,642,433    |
| 109. | 0517021032  | ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO                                  | 5,624,257,121  | 108,670,665 | 386,936,141   | 6,119,863,927    |
| 110. | 0517021033  | FEDERAL UNIVERSITY LAFIA                                                          | 4,588,446,193  | 110,098,759 | 351,840,928   | 5,050,385,880    |
| 111. | 0517021034  | FEDERAL UNIVERSITY DUTSIN-MA                                                      | 5,995,954,787  | 143,451,904 | 308,899,830   | 6,448,306,521    |
| 112. | 0517021035  | FEDERAL UNIVERSITY KASHERE                                                        | 4,647,829,470  | 109,857,337 | 2,017,304,847 | 6,774,991,654    |
| 113. | 0517021036  | FEDERAL UNIVERSITY LOKOJA                                                         | 3,083,093,808  | 123,286,596 | 2,713,332,490 | 5,919,712,894    |
| 114. | 0517021037  | FEDERAL UNIVERSITY WUKARI                                                         | 7,019,499,579  | 176,039,721 | 324,339,648   | 7,519,878,948    |
| 115. | 0517021038  | FEDERAL UNIVERSITY OF BERNIN KEBBI                                                | 2,959,342,939  | 171,799,136 | 307,922,044   | 3,439,064,119    |
| 116. | 0517021039  | FEDERAL UNIVERSITY OF GASHUA                                                      | 2,515,398,905  | 152,093,366 | 814,590,377   | 3,482,082,648    |
| 117. | 0517021040  | FEDERAL UNIVERSITY OF GUSAU                                                       | 3,313,743,934  | 151,560,778 | 1,387,806,557 | 4,853,111,269    |
| 118. | 0517021042  | NIGERIA MARITIME UNIVERSITY, OKERENKOKO                                           | 1,841,890,789  | 179,776,536 | 395,388,048   | 2,417,055,373    |
| 119. | 0517021043  | INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE | 132,662,900    | 159,294,227 | 364,490,348   | 656,447,475      |
| 120. | 0517021044  | NIGERIAN ARMY UNIVERSITY BIU                                                      | 1,974,477,314  | 159,776,536 | 422,254,544   | 2,556,508,394    |
| 121. | 0517021046  | FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE                        | 2,115,037,122  | 159,776,536 | 361,728,624   | 2,636,542,282    |
| 122. | 0517021047  | FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE                            | 1,119,444,819  | 257,411,088 | 1,825,000,000 | 3,201,855,907    |
| 123. | 0517021048  | FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE                     | 1,119,444,819  | 257,411,090 | 325,000,000   | 1,701,855,909    |
| 124. | 0517021049  | FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE                        | 1,119,444,819  | 222,309,580 | 725,000,000   | 2,066,754,399    |
| 125. | 0517021050  | FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE                    | 1,119,444,819  | 257,411,089 | 725,000,000   | 2,101,855,908    |
| 126. | 05170211051 | DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES, UBURU, EBONYI STATE            | 1,518,418,097  | 257,411,089 | 325,481,481   | 2,101,310,667    |
| 127. | 0517022001  | DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA                                       | 2,837,231,458  | 109,901,942 | 649,632,828   | 3,596,766,228    |
| 128. | 0517023001  | FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN                                | 2,633,575,557  | 107,594,131 | 316,736,864   | 3,057,906,552    |
| 129. | 0517024001  | NATIONAL OPEN UNIVERSITY                                                          | 9,433,958,559  | 538,293,940 | 2,908,134,886 | 12,880,387,385   |
| 130. | 0517026001  | F.S.C. SOKOTO                                                                     | 160,416,290    | 154,855,593 | 130,335,109   | 445,606,992      |
| 131. | 0517026002  | FGC AZARE                                                                         | 212,846,953    | 260,381,723 | 130,480,372   | 603,709,048      |
| 132. | 0517026003  | FGC BUNI-YADI                                                                     | 105,862,022    | 163,248,134 | 130,775,266   | 399,885,422      |
| 133. | 0517026004  | FGC BIRIN YAURI                                                                   | 108,568,564    | 168,780,811 | 130,698,812   | 408,048,187      |
| 134. | 0517026005  | FGC DAURA                                                                         | 204,317,093    | 229,717,939 | 130,010,725   | 564,045,757      |
| 135. | 0517026006  | FGC GANYE                                                                         | 176,646,249    | 166,805,034 | 130,374,101   | 473,825,384      |
| 136. | 0517026007  | FGC GARKI                                                                         | 537,872,254    | 317,197,135 | 130,775,266   | 985,844,655      |
| 137. | 0517026008  | FGC IJANKIN                                                                       | 495,040,291    | 517,159,897 | 130,010,725   | 1,142,210,913    |
| 138. | 0517026009  | FGC IKET NISE                                                                     | 211,347,426    | 424,626,894 | 129,646,658   | 765,620,978      |
| 139. | 0517026010  | FGC IKET VANDAKYA                                                                 | 175,764,288    | 219,342,767 | 130,240,088   | 525,347,143      |
| 140. | 0517026011  | FGC IKOM                                                                          | 218,237,247    | 242,841,759 | 130,010,725   | 591,089,731      |
| 141. | 0517026012  | FGC IKOT EKPENE                                                                   | 233,991,783    | 325,740,757 | 128,554,458   | 688,286,998      |
| 142. | 0517026013  | FGC IKURIN                                                                        | 323,532,292    | 298,871,121 | 128,736,491   | 751,139,904      |
| 143. | 0517026014  | FGC JOS                                                                           | 410,898,360    | 269,083,633 | 130,010,725   | 809,992,718      |
| 144. | 0517026015  | FGC KADUNA                                                                        | 493,494,091    | 390,417,691 | 130,848,080   | 1,014,759,862    |



| NO   | CODE       | MDA                     | PERSONNEL   | OVERHEAD    | CAPITAL     | TOTAL ALLOCATION |
|------|------------|-------------------------|-------------|-------------|-------------|------------------|
| 145. | 0517026016 | FGC KANO                | 399,269,890 | 287,027,713 | 131,102,926 | 817,400,529      |
| 146. | 0517026017 | FGC KEFFI               | 400,849,420 | 237,258,146 | 130,010,725 | 768,118,291      |
| 147. | 0517026018 | FGC KIWAWA              | 122,569,659 | 273,186,656 | 129,246,185 | 525,002,500      |
| 148. | 0517026019 | FGC KWALI               | 452,467,957 | 407,759,101 | 130,010,725 | 990,237,783      |
| 149. | 0517026020 | FGC MAIDUGURI           | 263,165,269 | 376,779,329 | 131,466,650 | 771,411,248      |
| 150. | 0517026021 | FGC MINJIBIR            | 166,872,728 | 192,273,195 | 128,922,166 | 488,068,089      |
| 151. | 0517026022 | FGC MINNA               | 421,996,003 | 403,192,959 | 130,010,582 | 955,199,544      |
| 152. | 0517026023 | FGC ODIKOLOGUNA         | 123,992,673 | 243,172,611 | 129,246,185 | 496,411,469      |
| 153. | 0517026024 | FGC ODOGBOLU            | 317,289,266 | 427,326,535 | 129,318,998 | 873,934,799      |
| 154. | 0517026025 | FGC OGBOMOSHMO          | 280,753,851 | 327,491,783 | 130,010,725 | 738,256,359      |
| 155. | 0517026026 | FGC OGOJA               | 140,126,909 | 316,532,689 | 129,362,687 | 586,022,285      |
| 156. | 0517026027 | FGC OHAFIA              | 131,796,204 | 255,110,507 | 130,010,725 | 516,917,436      |
| 157. | 0517026028 | FGC OKIGWE              | 231,554,083 | 436,528,459 | 129,318,998 | 797,401,540      |
| 158. | 0517026029 | FGC OKPOSI              | 176,161,284 | 330,376,728 | 127,462,257 | 634,000,269      |
| 159. | 0517026030 | FGC ONITSHA             | 301,370,927 | 434,172,510 | 130,010,725 | 865,554,162      |
| 160. | 0517026031 | FGC PORT HARCOURT       | 459,951,072 | 361,375,758 | 133,360,141 | 954,686,971      |
| 161. | 0517026032 | FGC POTISKUM            | 160,626,443 | 274,443,845 | 130,010,725 | 565,081,013      |
| 162. | 0517026033 | FGC RUBBOCHI            | 133,291,859 | 297,544,793 | 129,282,592 | 560,119,244      |
| 163. | 0517026034 | FGC SOKOTO              | 262,363,053 | 317,884,924 | 129,683,065 | 709,931,042      |
| 164. | 0517026035 | FGC UGWOLAWO            | 156,195,632 | 237,906,440 | 131,783,731 | 525,885,803      |
| 165. | 0517026036 | FGC WARRI               | 320,949,198 | 456,616,443 | 130,738,859 | 908,304,500      |
| 166. | 0517026037 | FGC ZARIA               | 264,138,921 | 278,875,518 | 131,066,519 | 674,080,958      |
| 167. | 0517026038 | FGC, BILLIRI            | 195,726,396 | 182,036,504 | 130,698,812 | 508,461,712      |
| 168. | 0517026039 | FGC, IDO-ANI            | 216,723,083 | 260,125,495 | 131,102,926 | 607,951,504      |
| 169. | 0517026040 | FGC, IKOLE              | 182,434,018 | 249,257,599 | 128,998,619 | 560,690,236      |
| 170. | 0517026041 | FGGC ABAJI              | 229,670,875 | 235,238,781 | 130,010,725 | 594,920,381      |
| 171. | 0517026042 | FGGC ABULOMA            | 340,041,648 | 289,947,310 | 126,770,530 | 756,759,488      |
| 172. | 0517026043 | FGGC AKURE              | 373,222,094 | 337,808,489 | 130,957,300 | 841,987,883      |
| 173. | 0517026044 | FGGC ANKA               | 90,439,939  | 271,484,753 | 131,102,926 | 493,027,618      |
| 174. | 0517026045 | FGGC BAJOGA             | 127,227,820 | 127,990,270 | 130,010,725 | 385,228,815      |
| 175. | 0517026046 | FGGC BAKORI             | 223,635,921 | 272,716,842 | 130,877,205 | 627,229,968      |
| 176. | 0517026047 | FGGC BAUCHI             | 232,293,948 | 321,126,170 | 131,062,879 | 684,482,997      |
| 177. | 0517026048 | FGGC BENIN              | 357,061,485 | 371,590,616 | 130,010,725 | 858,662,826      |
| 178. | 0517026049 | FGGC BIDA               | 151,815,923 | 212,960,167 | 130,946,377 | 495,722,467      |
| 179. | 0517026050 | FGGC BWARI              | 509,636,791 | 432,274,999 | 131,102,926 | 1,073,014,716    |
| 180. | 0517026051 | FGGC CALABAR            | 270,002,590 | 342,306,735 | 130,917,252 | 743,226,577      |
| 181. | 0517026052 | FGGC EFON ALAYE         | 154,407,634 | 201,471,717 | 128,954,931 | 484,834,282      |
| 182. | 0517026053 | FGGC EFON IMNRINGI      | 169,686,373 | 173,568,982 | 128,918,525 | 472,173,880      |
| 183. | 0517026054 | FGGC ENUGU              | 528,568,743 | 505,582,690 | 131,102,926 | 1,165,254,359    |
| 184. | 0517026055 | FGGC EZZAMGBO ABAKALIKI | 191,468,172 | 249,357,110 | 130,738,860 | 571,564,142      |
| 185. | 0517026056 | FGGC GBOKO              | 253,198,670 | 269,781,503 | 129,318,998 | 652,299,171      |
| 186. | 0517026057 | FGGC GUSAU              | 222,793,061 | 264,642,624 | 130,702,453 | 618,138,138      |
| 187. | 0517026058 | FGGC GWANDU             | 150,156,270 | 190,978,495 | 130,010,725 | 471,145,490      |
| 188. | 0517026059 | FGGC IBILLO             | 183,769,349 | 194,719,206 | 129,173,371 | 507,661,926      |
| 189. | 0517026060 | FGGC IBUSA              | 293,908,752 | 273,776,840 | 130,010,724 | 697,696,316      |
| 190. | 0517026061 | FGGC IKOT-OBIO-ITONG    | 184,722,583 | 283,991,471 | 130,374,428 | 599,088,482      |
| 191. | 0517026062 | FGGC ILORIN             | 353,850,929 | 319,650,637 | 130,371,152 | 803,872,718      |
| 192. | 0517026063 | FGGC IPETUMODU          | 235,216,003 | 328,539,014 | 129,653,940 | 693,408,957      |
| 193. | 0517026064 | FGGC JALINGO            | 231,421,379 | 209,836,519 | 130,010,725 | 571,268,623      |
| 194. | 0517026065 | FGGC KABBA              | 197,947,612 | 257,281,271 | 131,794,653 | 587,023,536      |
| 195. | 0517026066 | FGGC KAZAURE            | 154,954,787 | 180,569,183 | 130,010,725 | 465,534,695      |
| 196. | 0517026067 | FGGC KEANA              | 152,574,653 | 165,316,344 | 127,138,238 | 445,029,235      |
| 197. | 0517026068 | FGGC LANGTANG           | 235,821,683 | 260,353,739 | 127,497,948 | 623,673,370      |
| 198. | 0517026069 | FGGC LEJJA              | 215,735,603 | 377,564,942 | 129,687,070 | 722,987,615      |
| 199. | 0517026070 | FGGC MONGUNO            | 107,006,691 | 238,556,499 | 130,010,725 | 475,573,915      |
| 200. | 0517026071 | FGGC NEW BUSA           | 150,775,397 | 184,102,989 | 129,246,185 | 464,124,571      |
| 201. | 0517026072 | FGGC OMU-ARAN           | 191,397,793 | 205,361,224 | 129,687,070 | 526,446,087      |
| 202. | 0517026073 | FGGC OWERRI             | 396,586,776 | 419,145,591 | 130,010,725 | 945,743,092      |
| 203. | 0517026074 | FGGC OYO                | 383,750,894 | 365,927,375 | 126,697,717 | 876,375,986      |
| 204. | 0517026075 | FGGC SHAGAMU            | 346,053,824 | 431,922,510 | 129,318,998 | 907,295,332      |
| 205. | 0517026076 | FGGC GUMI TAMBAWAL      | 102,066,101 | 186,247,602 | 129,027,745 | 417,341,448      |
| 206. | 0517026077 | FGGC UMUAHIA            | 269,671,528 | 397,341,078 | 130,112,662 | 797,125,268      |
| 207. | 0517026078 | FGGC WUKARI             | 219,559,590 | 392,148,496 | 132,959,667 | 744,667,753      |
| 208. | 0517026079 | FGGC, YOLA              | 228,839,393 | 191,217,355 | 130,374,429 | 550,431,177      |
| 209. | 0517026080 | FSTC AHOADA             | 187,200,629 | 253,932,371 | 130,367,511 | 571,500,511      |
| 210. | 0517026081 | FSTC AWKA               | 243,107,989 | 392,093,581 | 128,372,425 | 763,573,995      |
| 211. | 0517026082 | FSTC JUBU-IMUSHIN       | 256,193,344 | 393,236,534 | 128,190,391 | 777,620,269      |
| 212. | 0517026083 | FSTC MICHKA             | 102,086,895 | 159,761,612 | 127,098,190 | 388,946,697      |
| 213. | 0517026084 | FSTC TUNGBO - YENAGOA   | 113,079,121 | 172,652,388 | 130,447,606 | 416,179,115      |
| 214. | 0517026085 | FSTC USI-EKITI          | 171,638,035 | 253,600,201 | 133,287,304 | 558,525,540      |
| 215. | 0517026086 | FTC IKARE               | 198,438,451 | 254,223,200 | 133,210,874 | 585,872,525      |
| 216. | 0517026087 | FTC ILESIA              | 283,118,789 | 286,461,114 | 126,370,056 | 695,949,959      |
| 217. | 0517026088 | FTC JALINGO             | 209,810,962 | 277,245,168 | 130,010,724 | 617,066,854      |
| 218. | 0517026089 | FTC KAFANCHAN           | 206,514,600 | 220,695,335 | 133,360,141 | 560,570,076      |
| 219. | 0517026090 | FTC LASSA               | 99,410,699  | 136,777,572 | 132,158,720 | 368,346,991      |
| 220. | 0517026091 | FTC OHANSO              | 181,931,505 | 251,502,748 | 127,061,784 | 560,496,037      |
| 221. | 0517026092 | FTC OROZO               | 545,432,285 | 386,647,800 | 126,734,123 | 1,058,814,208    |
| 222. | 0517026093 | FTC OTOBI               | 183,045,918 | 286,260,601 | 133,651,394 | 602,957,913      |





| NO   | CODE       | MDA                                                         | PERSONNEL              | OVERHEAD              | CAPITAL                | TOTAL ALLOCATION         |
|------|------------|-------------------------------------------------------------|------------------------|-----------------------|------------------------|--------------------------|
| 223. | 0517026094 | FTC OTUPKO                                                  | 193,835,842            | 259,018,478           | 127,089,052            | 579,943,372              |
| 224. | 0517026095 | FTC SHIRORO                                                 | 178,595,625            | 254,890,212           | 126,370,057            | 559,855,894              |
| 225. | 0517026096 | FTC UROMI                                                   | 182,958,190            | 240,928,241           | 126,734,123            | 550,620,554              |
| 226. | 0517026097 | FTC UYO                                                     | 262,853,364            | 205,232,503           | 133,287,329            | 601,373,196              |
| 227. | 0517026098 | FTC YABA                                                    | 598,904,637            | 886,853,795           | 130,010,725            | 1,615,769,157            |
| 228. | 0517026099 | FTC ZURU                                                    | 190,082,388            | 170,739,335           | 133,651,394            | 494,473,117              |
| 229. | 0517026100 | KING'S COLLEGE                                              | 427,057,707            | 587,002,366           | 149,401,258            | 1,163,461,331            |
| 230. | 0517026101 | QUEEN'S COLLEGE LAGOS                                       | 517,818,734            | 607,076,558           | 145,761,160            | 1,270,656,452            |
| 231. | 0517026102 | SULEJA ACADEMY                                              | 342,095,851            | 397,909,659           | 140,932,733            | 880,938,243              |
| 232. | 0517026103 | FSTC, DOMA                                                  | 185,237,359            | 174,844,150           | 130,010,725            | 490,092,234              |
| 233. | 0517026104 | FSTC DAYI                                                   | 73,697,626             | 177,011,457           | 126,370,056            | 377,079,139              |
| 234. | 0517026105 | FSTC, OGUGU TOWN, KOGI STATE                                | 58,978,447             | 144,021,230           | 134,691,449            | 337,691,126              |
| 235. | 0517026106 | FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE                | 58,300,429             | 144,021,230           | 134,691,449            | 337,013,108              |
| 236. | 0517026107 | FSTC UMUAKA MO STATE                                        | 56,243,384             | 144,021,229           | 134,691,449            | 334,956,062              |
| 237. | 0517026108 | FSTC IGANGAN TOWN, OYO STATE                                | 66,242,827             | 144,021,229           | 134,691,449            | 344,955,505              |
| 238. | 0517026109 | FSTC GANDUJE TOWN, KANO STATE                               | 64,404,692             | 144,021,229           | 134,691,449            | 343,117,370              |
| 239. | 0517026110 | FSTC AMUZU TOWN, EBONYI STATE                               | 55,053,446             | 144,021,229           | 134,691,449            | 333,766,124              |
| 240. | 0517026111 | FSTC, MISAU, BAUCHI STATE                                   | 67,485,266             | 120,000,003           | 200,000,000            | 387,485,269              |
| 241. | 0517026112 | FSTC, GASHUA, YOBE STATE                                    | 67,485,266             | 120,000,003           | 200,000,000            | 387,485,269              |
| 242. | 0517027001 | LIBRARIANS REGISTRATION COUNCIL OF NIGERIA                  | 240,834,700            | 20,591,296            | 45,057,605             | 306,483,601              |
| 243. | 0517028001 | UNESCO PARIS                                                | 616,121,283            | 205,181,090           | 19,663,262             | 840,965,635              |
| 244. | 0517029001 | NATIONAL BOARD FOR TECHNICAL EDUCATION                      | 981,843,744            | 283,142,903           | 279,955,983            | 1,544,942,630            |
| 245. | 0517030001 | NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS | 8,942,960,732          | 159,776,536           | 607,273,591            | 9,710,010,859            |
| 246. | 0517032001 | NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)      | 163,308,665            | 296,294,223           | 856,928,824            | 1,316,531,712            |
|      |            |                                                             | <b>714,474,783,220</b> | <b>52,785,076,606</b> | <b>308,959,699,295</b> | <b>1,076,219,559,121</b> |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                   |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |  |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>101,449,520,511</b>                 |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>5,882,399,385</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>5,108,827,291</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>5,108,827,291</b>                   |
| 21010101      | SALARY                                                  |  | 5,108,827,291                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>773,572,094</b>                     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>7,248,000</b>                       |
| 21020111      | REGULAR ALLOWANCES                                      |  | 7,248,000                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>766,324,094</b>                     |
| 21020201      | NHIS                                                    |  | 255,441,365                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 510,882,729                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>1,084,297,053</b>                   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>1,084,297,053</b>                   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>367,011,708</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 174,805,272                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 100,805,373                            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 25,452,395                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 65,948,668                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>19,389,555</b>                      |
| 22020202      | TELEPHONE CHARGES                                       |  | 6,235,432                              |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 6,154,123                              |
| 22020205      | WATER RATES                                             |  | 5,000,000                              |
| 22020206      | SEWERAGE CHARGES                                        |  | 2,000,000                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>116,630,103</b>                     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 67,810,400                             |
| 22020302      | BOOKS                                                   |  | 7,000,000                              |
| 22020303      | NEWSPAPERS                                              |  | 7,800,000                              |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 8,200,000                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 7,394,579                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 5,059,344                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 8,365,780                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 5,000,000                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>91,902,914</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 28,502,756                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 5,000,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 15,400,000                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 25,781,507                             |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 17,218,651                             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>15,630,461</b>                      |
| 22020501      | LOCAL TRAINING                                          |  | 15,630,461                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>71,929,671</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 35,529,671                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 36,400,000                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>53,218,854</b>                      |
| 22020703      | LEGAL SERVICES                                          |  | 23,218,854                             |
| 22020708      | MEDICAL CONSULTING                                      |  | 30,000,000                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>81,260,000</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 42,200,000                             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 5,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 34,060,000                             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>3,506,500</b>                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 3,506,500                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>263,817,287</b>                     |
| 22021001      | REFRESHMENT & MEALS                                     |  | 25,800,000                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 15,800,000                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 19,218,854                             |
| 22021004      | MEDICAL EXPENSES                                        |  | 10,000,000                             |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 5,000,000                              |
| 22021007      | WELFARE PACKAGES                                        |  | 49,650,000                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 3,506,500                              |
| 22021009      | SPORTING ACTIVITIES                                     |  | 2,000,000                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 29,691,933                             |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       |  | 22,200,000                             |
| 22021034      | INSPECTORATE                                            |  | 80,950,000                             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>94,482,824,073</b>                  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>1,490,700,000</b>                   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>1,490,700,000</b>                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 142,000,000                            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 161,700,000                            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                  |  | 657,000,000                            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                          |  | 530,000,000                            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                |         | AMOUNT                       |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                                                                                                                 |         | 2,835,187,394                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                       |         | 2,835,187,394                |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                  |         | 250,000,000                  |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                                                                                                                                                                                                                                               |         | 2,585,187,394                |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                                                                                                                                                                                                                 |         | 337,038,664                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                       |         | 337,038,664                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                                                                                                                                                                                                                                                                                |         | 237,038,664                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                                                                             |         | 100,000,000                  |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                                                                                                                                                                                                                                                                                                          |         | 200,000,000                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                                                                                                                                                                                                                                                                |         | 200,000,000                  |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                                                                                                                                                                                                                                                                                                  |         | 200,000,000                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                                                                                                   |         | 89,619,898,015               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                                                                                       |         | 89,619,898,015               |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                 |         | 89,322,501,663               |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                                                                                                                                                            |         | 169,000,000                  |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                |         | 128,396,352                  |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                          |         | 5,882,399,385                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                                                                           |         | 1,084,297,053                |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                                                                          |         | 6,966,696,438                |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                                                                            |         | 94,482,824,073               |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                         |         | 101,449,520,511              |
| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                    |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP10193738 | PROVISION OF (SOLAR/GENERATOR POWER) BOREHOLES WITH RETICULATION, VIP TOILETS AT STRATEGIC AREAS IN BOTH HOSTEL AND CLASSROOM AREAS IN 104 FGCS AND MODERN KITCHEN TO ADDRESS HEALTH AND SANITATION IN LINE WITH GLOBAL COVID 19 SAFETY PROTOCOLS AND EXECUTIVE ORDER 009                                                                                                                                | NEW     | 20,000,000                   |
| ERGP16193873 | IMPLEMENTATION OF EXECUTIVE ORDER FIVE (EO-5)                                                                                                                                                                                                                                                                                                                                                            | NEW     | 50,000,000                   |
| ERGP17193584 | LEGAL SERVICES/CASE MONITORING                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 10,000,000                   |
| ERGP17193587 | STAKEHOLDER ENGAGEMENT FOR LEGAL OFFICERS IN FME ITS PARASTATALS,                                                                                                                                                                                                                                                                                                                                        | NEW     | 35,000,000                   |
| ERGP22149551 | EROSION CONTROL/ LANDSCAPING & PROVISION OF RETAINING WALL ACROSS THE SOME SELECTED FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                               | ONGOING | 200,000,000                  |
| ERGP22193858 | LABOUR/UNION MATTERS, ANNUAL MAY DAY ACTIVITIES, CONFLICT MANAGEMENT FOR ORGANIZATION DEVELOPMENT FOR UNION EXECUTIVES AND TOP MANAGEMENT OFFICERS; OTHER STAFF WELFARE RELATED MATTERS/ STAFF ID CARD                                                                                                                                                                                                   | NEW     | 290,000,000                  |
| ERGP23131217 | BUDGET PREPARATION, DEFFENCE AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 68,000,000                   |
| ERGP23142539 | PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV                                                                                                                                                                                                                                                                 | ONGOING | 500,000,000                  |
| ERGP23142541 | REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCs                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 237,038,664                  |
| ERGP23149552 | PROCUREMENT OF CLASSROOM FURNITURES AND LEARNING EQUIPMENT IN FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                                                     | ONGOING | 161,700,000                  |
| ERGP23193089 | PROCUREMENT EVALUATION AND DUE DILIGENCE COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNSERVICEABLE ASSETS IN HQ, FUCS AND FEQAS OFFICES NATIONWIDE                                                                                                                                                                                                                                                | NEW     | 28,500,000                   |
| ERGP23193091 | PROVISION OF VIRTUAL LABORATORY.                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 20,000,000                   |
| ERGP23193093 | PROCUREMENT OF WORKSHOP EQUIPMENT AND TOOLS FOR FABRICATION AND CLASS PRACTICAL DEMONSTRATIONS.                                                                                                                                                                                                                                                                                                          | NEW     | 20,262,378                   |
| ERGP23193340 | ESTABLISHMENT OF ARTIFICIAL INTELLIGENCE ROBTIC CENTERS IN SELECTED FUC'S ON ZONAL BASIS, (II)THE PRINTING AND DISTRIBUTION OF THE DEVELOPED MINIMUM LABORATORY STANDARD WITH ITS IMPLEMENTATION GUIDELINES. (III) INTERACTIVE FORUM AND STAKEHOLDERS' MEETING ON SCIENCE, TECHNICAL AND VOCATIONAL EDUCATION PROJECTS AND PROGRAMME NATIONWIDE. (IV) PARTICIPATION IN INETRNNATIONAL ROBOTICS CONTESTS. | NEW     | 45,000,000                   |
| ERGP23193368 | SUPPORT TO LIBARIANS IN FUCs FOR UPTIMUM UTILIZATION OF SCHOOLS LIBRARIES                                                                                                                                                                                                                                                                                                                                | NEW     | 20,314,853                   |
| ERGP23193404 | SUBVENTIONS FOR PILOTING UNIVERSITIES AUTONOMY AND RENEGOTIATION OF 2010 AGREEMENT OF FGN/ASUP/SANIPI/NASU                                                                                                                                                                                                                                                                                               | NEW     | 1,180,000,000                |
| ERGP23193424 | INTERNAL AUDIT QUARTERLY AUDITING OF BOOKS AND RECORDS OF ACCOUNTS IN THE 110 FUCS                                                                                                                                                                                                                                                                                                                       | NEW     | 33,334,000                   |
| ERGP23193585 | HARMONIZATION AND CONSOLIDATION OF EDUCATION SECTOR LAWS AND AMENDMENT OF RELEVANT ONES (FUA ACT, NTI ACT, NATIONAL MATHEMATICAL CENTRE ACT, NBTE ACT, NBAIS, NCCOE, MARITIME UNIVERSITY, OKERENKOKO, NIEPA, DAVID UMAHI UNIVERSITY, UNESCO).                                                                                                                                                            | NEW     | 40,000,000                   |
| ERGP23193602 | PURCHASE OF 1 NO. COASTER BUSES AND 2 NOS MOTOR CYCLES                                                                                                                                                                                                                                                                                                                                                   | NEW     | 67,000,000                   |
| ERGP23193613 | FORTIFICATION OF EXISTING PERIMETER FENCE AT THE MINISTRY'S HEADQUARTERS, CONSTRUCTION OF THE COLLAPSED FENCE, DILAPIDATED SECURITY POST AND REHABILITATION OF THE MINISTRY'S ANNEX BUILDING.                                                                                                                                                                                                            | NEW     | 60,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | AMOUNT                       |
| ERGP23193615 | PURCHASE OF FURNITURE AND OFFICE EQUIPMENT FOR HQ AND ANNEX OFFICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 63,000,000                   |
| ERGP23193653 | COORDINATION AND PREPARATION OF MEDIUM TERM SECTOR STRATEGY (MTSS) OF THE HEADQUARTERS, PARASTATLS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 22,198,198                   |
| ERGP23193722 | SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY IN SELECTED FEDERAL GOVERNMENT COLLEGES (36,000,000); RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) & FEDERAL GOVERNMENT COLLEGES (FGCS) ACROSS THE COUNTRY(40,000,000); RENOVATION AND EQUIPPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (40,000,000); AND COMPLETION OF ABANDONED MDGS /SDG4 PROJECTS IN FGCS - (COMPENDIUM OF ABANDONED PROJECTS) (70,000,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 30,000,000                   |
| ERGP23193754 | DEVELOPMENT OF FRAMEWORK ON THE REVIEW OF THE NATIONAL TEACHER EDUCATION POLICY (NTEP) IN COLLABORATION WITH NCCE AND OTHER RELEVANT STAKEHOLDERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP23193763 | ASSESSMENT OF SITES OF 2 NEW FEDERAL POLYTECHNICS IN SOKOTO AND KANO STATES -                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 20,000,000                   |
| ERGP23193765 | MINISTERIAL ENGAGEMENT WITH PROPRIETORS OF STATE AND PRIVATE POLYTECHNICS. MANAGEMENT AND GOVERNING COUNCILS OF FEDERAL POLYTECHNIC IN 6GEO POLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 135,000,000                  |
| ERGP23193786 | REVIEW OF GUIDANCE AND COUNSELLING (G&C) MONITORING INSTRUMENTS, DEVELOPMENT OF FEDERAL MINISTRY OF EDUCATION BLUE PRINT ON COUNCELLING AGAINST SOCIAL VICES AMONG STUNDENTS IN FUCS IN THE SIX GEOPOLITICAL ZONES AND STAMPING OUT OF DRUGS ABUSE AND GENDER BASED VIOLENCE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 35,000,000                   |
| ERGP23193790 | ORGANIZATION OF NATIONAL ZONAL FOOTBALL COMPETITION AMONG FEDERAL UNITY COLLEGES FEDCOL GAMES; REVIEW OF THE OUTDATED NATIONAL SCHOOL HEALTH POLICY AND OTHER INTERVENTIONS IN SCHOOLS NATIONWIDE; NATIONAL YOUTH SPEAK-OUT ON FAMILY LIFE, HIV AND HEALTH EDUCATION WITH ICE MATERIAL.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 40,000,000                   |
| ERGP23193874 | PURCHASE OF 2400 WIT IBS FINISHING TECNAU ROLL TO FEED IBS MAKER WITH SOWARE (WAEC)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 1,515,300,675                |
| ERGP24168860 | NATIONAL CAMPAIGN ON OUT OF SCHOOL CHILDREN, IDENTIFICATION AND ENROLLMENT OF OUT OF SCHOOL CHILDREN, MONITORING OF THE BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) AND BASIC ARABIC AND ISLAMIC CERTIFICATE EXAMINATION (BAICE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 68,500,000                   |
| ERGP24193382 | CONDUCT OF BASELINE SURVEY ON IMPLEMENTATION OF OPEN AND DISTANCE LEARNING (ODL) IN NIGERIAN UNIVERSITIES; DEVELOPMENT OF STAND-ALONE NATIONAL POLICY ON ODL TO INCREASE ACCESS TO TERTIARY EDUCATION; SENSITIZATION PROGRAMME ON IMPLEMENTATION OF NATIONAL POLICY ON ODL IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 85,000,000                   |
| ERGP24193659 | ANNUAL STRATEGIC RE-POSITIONING OF EDUCATIONAL PLANNERS ON MODERN TECHNIQUES ON STRATEGIC PLANNING, PLAN FORMULATION AND MONITORING AND EVALUATION = N11,176,220; STRENGTHENING OF M & E SYSTEM INCLUDING PROCUREMENT OF M & E EQUIPMENT AND ESTABLISHMENT AND MAINTENANCE OF M & E (MIS/GIS PORTAL) N15,659,908.40; FME JOINT SESSION WITH THE FEDERAL MINISTRY OF FINANCE BUDGET AND NATIONAL PLANNING AND DIRECTORS PLANNING, RESEARCH & STATISTICS OF FME PARASTATLS, STATE MINISTRIES OF EDUCATION AND DESK OFFICERS FROM THE 36 STATES AND THE FCT ON THE REFINEMENT AND VALIDATION OF EDUCATION SECTOR KEY PERFORMANCE INDICATORS (KPIs) AND EMERGING ISSUES ON MONITORING AND EVALUATION = N17,280,674.71; DEVELOPMENT AND IMPLEMENTATION OF TEN YEAR NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2022-2032 PRODUCTION AND DISSEMINATION OF 5000 HARD COPIES = N6,864,264.31; SUPPORT TO STATES IN DEVELOPING/UPDATING EXISTING STATES EDUCATION SECTOR STRATEGIC PLAN (ESSP) IN LINE WITH THE NATIONAL DEVELOPMEN | NEW     | 55,381,067                   |
| ERGP24193789 | COMMONWEALTH DAY CELEBRATION; INTERNATIONAL OBLIGATIONS OF AFRICAN UNION ON CONTINENTAL EDUCATION STRATEGIES (CESA) INTERNATIONAL JOINT COMMISSION MEETINGS AND CONDUCT OF COORDINATION MEETING ON EDUCATION MIGRATION AND AU PEACE AND SECURITY DAY CELEBRATION; DRAFTING OF BLUE PRINT ON PEACE AND SECURITY EDUCATION IN SCHOOLS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 50,000,000                   |
| ERGP24193803 | CONDUCT AND DISTRIBUTION OF AWARD LETTERS/LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2022/2023 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 4,000 SCHOLARSHIP FOR YEAR 2022/2023, TO UNIVERSITIES, POLYTECHNICS/MONOTECHNICS, COLLEGES OF EDUCATION POSTGRADUATES STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 581,035,123                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                          |         |                                        |
| ERGP24193804 | IMPLEMENTATION OF 2020/2021 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES.RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES AND COLLABORATIONS WITH OTHER COMMONWEALTH COUNTRIES.                                                                                                                              | NEW     | 23,915,481                             |
| ERGP24193808 | SERVICING OF ON GOING 1,434 (ONE THOUSAND AND FIVE HUNDRED & SIXTY-TWO) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, ROMANIA, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY, MEXICO AND VENEZUELLA                                                    | NEW     | 4,057,444,823                          |
| ERGP24193809 | CONDUCT AND IMPLEMENTATION OF FRESH 430 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA AND ANNUAL COORDINATING MEETING (CCM) OF THE SECRETARIES OF FEDERAL AND STATE SCHOLARSHIP BOARD OF 36 STATES AND FCT                                                                                                            | NEW     | 478,375,884                            |
| ERGP24193810 | SERVICING AND VERIFICATION OF 184 MASTERS AND 8 PHD SCHOLARSHIP OF PRESIDENTIAL AWARDEES (EX-CORPS)                                                                                                                                                                                                                                                                                | NEW     | 224,160,509                            |
| ERGP24193811 | FRESH 208 MASTERS AND 5 PHD SCHOLARSHIP AWARDEES (EX-CORPS) AND LOGISTICS                                                                                                                                                                                                                                                                                                          | NEW     | 221,189,424                            |
| ERGP24193814 | CONDUCT AND DISTRIBUTION OF AWARD LETTER FOR REVITALIZATION AND REPOSITION (PRESIDENTIAL INITIATIVES ON BURSARY) FOR TEACHING PROFESSION IN NIGERIA                                                                                                                                                                                                                                | NEW     | 208,015,235                            |
| ERGP24193817 | SERVICING OF 1500 UG SCHOLARS AND 700 NCE AWARD AND VERIFICATION REVITALIZATION AND REPOSITION (PRESIDENTIAL INITIATIVE ON BURSARY) FOR TEACHING PROFESSION IN NIGERIA                                                                                                                                                                                                             | NEW     | 208,312,344                            |
| ERGP25170262 | PURCHASE OF AMBULANCES FOR 24 FUCs                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 657,000,000                            |
| ERGP26193859 | SPORTING ACITIVITIES/STAFF CLINIC/GROUP LIFE INSURANCE MATTERS FOR DECEASED OFFICERS - FEPSGA, FEDUGAM, KEEP FIT WALKING JOGGING, SPORTING SEMINAR, KITTING OF FME SPORTS CLUB MEMBERS; GROUP LIFE POLICY/INSURENACE BENEFITS FOR DECEASED STAFF MATTERS, PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS FOR THE STAFF CLINICS, PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES , | NEW     | 80,000,000                             |
| ERGP27168808 | REHABILITATION OF FME HEADQUARTERS' OFFICES                                                                                                                                                                                                                                                                                                                                        | ONGOING | 100,000,000                            |
| ERGP29193793 | DIGITIZATION OF EVALUATION AND ACCREDITATION OF FOREIGN QUALIFICATION ASSESSMENT OF INSTITUTION WITH NO OBJECTIONS                                                                                                                                                                                                                                                                 | NEW     | 12,000,000                             |
| ERGP29193822 | PROVISION OF DOCUMENT MANAGEMENT SOFTWARE, PROCUREMENT OF SERVERS, HIGH SPEED SCANNERS, LAPTOPS, DESKTOP COMPUTERS, PRINTERS, ACTIVE DIRECTORY, DATA PROTECTION AUDIT, SHARE POINT. PROVISION OF OTHER APPLICATION ENHANCED CAPACITY BUILDING FOR OFFICERS.                                                                                                                        | NEW     | 40,000,000                             |
| ERGP29193833 | UPGRADE OF HOSTING OF E-LEARNING SITES; MAINTENANCE OF HOSTING E-LEARNING ICT PORTAL FOR ONLINE LECTURES                                                                                                                                                                                                                                                                           | NEW     | 40,000,000                             |
| ERGP29193838 | UPDATE OF FME OF WEBSITES, ATTESTATION SOFTWARE SUPPORT SERVICE; PROVISION OF ATTESTATION STICKERS; PROVISION OF ANTIVIRUS SOFTWARE; PROVISION OF LICENSED OPERATING SYSTEM; PURCHASE OF ICT SPARE PARTS, TOOLS AND UTILITY SOFTWARE WITH (LICENSED WINDOWS 11 OS) 100 USERS- ,MS OFFICE 2016 120 USERS IN FME HQTRS PDF(ACROBATS) SOFTWARE                                        | NEW     | 45,000,000                             |
| ERGP29193842 | ESTABLISHMENT OF TERTIARY INFORMATION MANAGEMENT SYSTEM (TERTIARY PORTAL)                                                                                                                                                                                                                                                                                                          | NEW     | 25,000,000                             |
| ERGP29193845 | COORDINATION OF ICT IMPLEMENTATION POLICY IN THE STATES AND FME PARASTATALS                                                                                                                                                                                                                                                                                                        | NEW     | 25,000,000                             |
| ERGP29193857 | "DIGITIZATION OF RECORDS/FILES - ELECTRONICS DOCUMENT MANAGEMENT SYSTEM ESTABLISHMENT OF E-REGISTRY AND UPGRADE OF NOMINAL ROLL DATABASE & DIGITILIZATION OF RECORD OF SERVICE GEN 60. ANNUAL STAFF AUDIT/VERIFICATION EXERCISE/CERTIFICATE VERIFICATION/AUDIT OF PAY-ROLL AND NOMINAL ROLL "                                                                                      | NEW     | 85,000,000                             |
| ERGP30142625 | VERIFICATION OF BEA SCHOOL IN 12 COUNTRIES (BY THE OFFICERS OF PS OFFICE, F&A,INTERNAL AUDIT AND SCHOLARSHIP BOARD IN RUSSIA AND 11 COUNTRIES                                                                                                                                                                                                                                      | ONGOING | 115,665,706                            |
| ERGP30193082 | FIELD VERIFICATION IN RESPONSE TO AUDIT QUERIES AND OBSERVATIONS BY OFFICE OF THE AUDITOR-GENERAL OF THE FEDERATION AND THE PUBLIC ACCOUNTS COMMITTEE OF THE 2 HOUSES OF THE NATIONAL ASSEMBLY AND QUARTERLY INSPECTION OF BOOKS AND RECORDS OF ACCOUNTS IN 110 FEDERAL UNITY COLLEGES AND ZONAL OFFICES OF QUALITY ASSURANCES DEPARTMENT AND PARASTATALS OF THE MINISTRY          | NEW     | 57,000,000                             |
| ERGP30193086 | SUPPORT TO PROCUREMENT OFFICERS FOR EFFECTIVE SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                     | NEW     | 18,000,000                             |
| ERGP30193094 | SKILL-ACQUISITION AND DEVELOPMENT OF 220 LABORATORY ASSISTANCE IN FEDERAL UNITY COLLEGE.                                                                                                                                                                                                                                                                                           | NEW     | 20,000,000                             |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |                                        |
| ERGP30193288 | RETOOLING OF SPECIAL NEEDS TEACHER AND INTEGRATED EARLY CHILDHOOD DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW | 36,500,000                             |
| ERGP30193298 | ANNUAL GENERAL MEETING (AGM) OF PRINCIPALS OF 112 FUCS AND MONITORING THE IMPLEMENTATION OF THE SAFE SCHOOL INITIATIVE (SSI) PROGRAMME IN 46 FUCS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW | 40,501,704                             |
| ERGP30193302 | ON THE SPOT ASSESSMENT OF THE 112 FUCS, SENSITIZATION OF PARENTS, TEACHERS AND STUDENTS ON THE NEED TO KICK-OUT VICES IN SECONDARY SCHOOLS IN NIGERIA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW | 119,200,000                            |
| ERGP30193312 | ANNUAL CONFERENCE OF DIRECTOR FEQAS WITH 37 STATE COORDINATING EVALUATORS; REVIEW AND PRODUCTION OF FEQAS HANDBOOK; IDENTIFICATION OF DEFICIENCIES IN TEACHING AND LEARNING OF ENTREPRENEURIAL SUBJECTS IN SCHOOLS BELOW TERTIARY IN COLLABORATION WITH NERDC; MONITORING OF CURRICULUM IMPLEMENTATION AND PEDAGOGICAL STRATEGIES IN NON-FORMAL CENTRES ; PRODUCTION OF JOURNAL OF EDUCATION QUALITY ASSURANCE SERVICE FOR DISTRIBUTION TO SCHOOLS BELOW TERTIARY; ANNUAL REPORT ON QUALITY ASSURANCE PROGRAMMES AND PROCESSES IN SCHOOLS BELOW TERTIARY.                                                                                                                                                                                                                                                    | NEW | 123,456,890                            |
| ERGP30193315 | ASSESSMENT OF TEACHING AND LEARNING IN BASIC SCHOOLS AND NON-FORMAL (TSANGAYA/MADRASA) CENTRES IN 37 STATES INCLUDING FCT. MONITORING OF LEARNING ACHIEVEMENTS IN SENIOR SECONDARY SCHOOLS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW | 12,588,577                             |
| ERGP30193331 | (I) SKILL-ACQUISITION AND DEVELOPMENT FOR 500,000 YOUTH AND WOMEN ARTISANS ON RELEVANT TRADES/SKILLS IN THE SIX GEO-POLITICAL ZONES, (II) RETOOLING OF 100,000 SCIENCE, TECHNICAL, VOCATIONAL AND MATHEMATICS TEACHERS, LABORATORY TECHNOLOGISTS/ATTENDANTS AND WORKSHOP ATTENDANTS ON THE USAGE OF MODERN EQUIPMENT AND NEW APPROACHES OF TEACHING SCIENCE AND TECHNICAL SUBJECTS (III) MONITORING AND EVALUATION OF TECHNOLOGY AND SCIENCE PROJECTS AND INSTITUTIONS COUNTERPART FUNDING FOR THE SUSTAINABILITY AND SCALING UP OF INTERNATIONAL DEVELOPMENT PARTNERS (IDPS) PROJECTS (ADB, IDEAS, VEIS, SMASE, SCIENCE LABORATORIES AND WORKSHOPS OF 27 FSTCS, STATE & PRIVATE TCS) TO INCREASE ACCESS AND IMPROVE QUALITY CONDUCT OF UPSKILLING WORKSHOP FOR FOOD AND NUTRITION TEACHERS AND FOOD VENDORS | NEW | 100,000,000                            |
| ERGP30193333 | (I) TECHNICAL TEACHERS TRAINING PRORAMME (TTTP) ENHANCEMENT PROGRAMME FOR TVET AND SCIENCE TEACHERS IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION. (II) PROCUREMENT OF 100 MOBILE SCIENCE LABORATORIES AND 100 TOOL BOXES FOR THE DEVELOPMENT OF STEM EDUCATION IN THE FEDERAL UNITY COLLEGES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW | 40,000,000                             |
| ERGP30193334 | (I) POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH: (A) ANNUAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTIST (JETS) COMPETITIONS (B) ANNUAL VOCATIONAL SKILLS COMPETITION/ANNUAL NATIONAL COMPETITION/ WORKSHOP ON GLOBAL LEARNING FOR THE ENVIRONMENT. (C) INTERNATIONAL COMPETITION AND FAIRS FOR WINNERS. (II) ORGANIZING ANNUAL WORKSHOPS FOR SCHOOLS: (A) EMERGING INNOVATIONS (ROBOTICS, NATIONAL VIRTUAL SCIENCE SYMPOSIUM, Y-NEET) (B) SKILLS ACQUISITIONS IN CREATIVE ARTS FOR ENSURING EFFECTIVE CURRICULUM IMPLEMENTATION IN FUCS (C) SCIENCE, TECHNOLOGY, ENGINEERING, ARTS & DESIGN AND MATHEMATICS (STEAM) CAMP FOR 500 STUDENTS NATIONWIDE TO INCREASE ENROLMENT AND QUALITY.                                                                                     | NEW | 85,000,000                             |
| ERGP30193371 | SUPPORT TO LIBRARY SERVICES IN FUCs IN THE PROVISION OF RELEVANT READING MATERIALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW | 31,000,000                             |
| ERGP30193397 | DEVELOPMENT AND PRODUCTION OF OPERATIONAL GUIDLINE / HANDBOOK FOR GOVERNING COUNCILS / BOARD OF FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS AND FEDERAL COLLEGES OF EDUCATION AND INTRA-UNIVERSITY CENTRES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW | 75,000,000                             |
| ERGP30193430 | ANNUAL REVIEW OF 2022 RIA REPORT OF 110 FEDERAL UNITY COLLEGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW | 21,116,461                             |
| ERGP30193436 | ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 15,446,208                             |
| ERGP30193480 | STAKEHOLDERS ENGAGEMENT ON ENHANCING THE ACTIVITIES OF ANTI-CORRUPTION UNIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW | 8,000,000                              |
| ERGP30193490 | INVENTORY CONTROL OF ALL GOVERNMENT ASSETS, FURNITURE, ELECTRICAL, ELECTRONICS, APPLIANCES ETC.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW | 12,000,000                             |
| ERGP30193560 | SERVICOM COMPLIANCE EVALUATION OF TERTIARY INSTITUTIONS AND FUCs IN COLLABORATION WITH SERVICOM OFFICE PRESIDENCY; SYMPOSIUM ON COORDINATION MGT SYSTEM FOR SERVICE DELIVERY IN FME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW | 34,000,000                             |
| ERGP30193563 | SYSTEM CHECKS IN FME HEADQUARTERS AND PARASTATALS, FEDERAL UNITY COLLEGES AND TERTIARY INSTITUTIONS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW | 50,000,000                             |
| ERGP30193577 | PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF 10 FUCS AND PERFECTION OF DEEDS FOR 5 FEQAS STATE OFFICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW | 35,000,000                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| ERGP30193617 | INSTALLATION OF TRACKING EQUIPMENT ON THE MINISTRY'S OFFICIAL VEHICLES.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW | 30,000,000                             |
| ERGP30193642 | IMPLEMENTATION OF THE MINISTERIAL STRATEGIC PLAN IN FME DEPARTMENTS, PARASTATALS/AGENCIES AND 36 STATES AND FCT= N30,582,000 ; COMMITMENT TO JOINT CONSULTATIVE COMMITTEE ON EDUCATION (JCCE) REFERENCE COMMITTEES MEETING (N5,721,980); 82ND JCCE PLENARY MEETING (N13,200,000); 67TH NATIONAL COUNCIL ON EDUCATION (NCE) MEETING (N30,864,000); AND MONITORING OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS (N4,400,000).; QUALITY CHECK THE CONDUCT OF ANNUAL SCHOOLS CENSUS (ASC) IN 36 STATES AND FCT (N13,063,155.60), DEPLOYMENT AND MANAGEMENT OF EMIS AND ITS PROCESSES IN THE ENTIRE EDUCATION SECTOR IN NIGERIA (N4,400,000), NATIONAL CONFERENCE ON EMIS(N6,600,000), PUBLICATION AND DISSEMINATION OF EDUCATION DATA (N9,680,000), TECHNICAL TRAINING FOR EMIS OFFICERS (N4,400,000). CONDUCT OF NIGERIA'S ANNUAL EDUCATION CONFERENCE 2023 (N6,600,000), IMPLEMENTATION STRATEGY OF NAEC RECOMMENDATIONS (N4,400,000), MINISTERIAL ANNUAL MERIT AWARD (N5,588,000) EDUCATION FOR SELF RELIANCE (ESR) POLICY (N2     | NEW | 92,777,155                             |
| ERGP30193647 | EARLY GRADE READING ASSESSMENT (EGRA) - (N3,515,600.22); EARLY GRADE MATHEMATICS ASSESSMENT (EGMA) - (N5,319,600.44), CURRICULUM COMPLIANCE NATION WIDE - (N5,723,872.26) MONITORING OF LEARNING ACHIEVEMENT (MLA) IN 36 STATES AND FCT; (N8,800,000) QUARTERLY ENGAGEMENTS OF THE HME, HMSE AND PSE WITH HEADS OF DEPARTMENTS OF FME AND CHIEF EXECUTIVES OF PARASTATALS AND AGENCIES OF THE MINISTRY(N2,760,000); NATIONWIDE GATHERING, COLLATION & DISSEMINATION OF INFORMATION ON PRE & POST COVID-19 PANDEMIC EFFECTS IN THE EDUCATION SECTOR; N6,380,308.22; STRENGTHENING OF THE TECHNICAL SKILLS AND EARLY GRADE READING FACILITATORS TO ENHANCE TEACHING & LEARNING AT THE RIGHT LEVELS IN SIX GEO-POLITICAL ZONES; N10,162,200; NATIONAL IMPLEMENTATION OF STATE ACTION COMMITTEE ON THE PROMOTION OF READ CAMPAIGN ACTIVITIES IN THE SIX GEO POLITICAL ZONES; N13,156,000.31;                                                                                                                                              | NEW | 55,817,581                             |
| ERGP30193656 | JOINT CAPITAL BUDGET MONITORING WITH FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING IN FEDERAL TERTIARY INSTITUTIONS ACROSS THE 6 GEO-POLITICAL ZONES = N30,800,308.35; STOCK TAKING OF ABANDONED PROJECTS IN FEDERAL GOVERNMENT COLLEGES IN THE 6 GEO-POLITICAL ZONES AND MONITORING OF THE IMPLEMENTATION OF THE DECISIONS OF THE MINISTERIAL TENDERS BOARD IN FME PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN COLLABORATION WITH PROCUREMENT AND FINANCE & ACCOUNTS DEPARTMENTS =N6,600,264.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW | 37,400,572                             |
| ERGP30193678 | COMMITMENT TO VARIOUS ACTIVITIES OF UNESCO: I. (EDUCATION SECTOR; NATURAL SCIENCES SECTOR; SOCIAL & HUMAN SCIENCES SECTOR; CULTURE SECTOR; COMMUNICATION & INFORMATION SECTOR: N6,776,396.00 ; II. PARTICIPATION AT UNESCO 42ND GENERAL CONFERENCE N99,708,939.04; III. PARTICIPATION AT REGIONAL MEETING OF NATIONAL COMMISSIONS FOR UNESCO N5,484,391.94; IV. MONITORING & EVALUATION OF UNESCO CATEGORY 2 CENTRE/CHAIRS & SITES N2,200,000; V. COMMITMENT TO UNESCO HOST COUNTRY AGREEMENT FOR THE ESTABLISHMENT OF UNESCO REGIONAL OFFICE N7,380,000.26; COMMITMENT TO NIGERIA'S ACTIVE COORDINATION OF ICESCO/OIC ACTIVITIES N5,500,396.00; PARTICIPATION OF NIGERIAN DELEGATION (FME) TO ICESCO SPECIALIZED MINISTERIAL CONFERENCES & OTHER STATUTORY MEETINGS N5,420,264.40; PARTICIPATION OF NATCOM-ICESCO AT COORDINATION MEETINGS AND WORKSHOPS OF NATIONAL COMMISSIONS OF ICESCO MEMBER STATES N4,400,000.00; MONITORING AND FOLLOW UP IMPLEMENTATION ON RESOLUTIONS OF ICESCO SPECIALIZED MINISTERIAL CONFERENCES & OTHER | NEW | 146,507,092                            |
| ERGP30193748 | NATIONAL COMPETITION AND EXHIBITION OF CREATIVITIES AND INNOVATIONS AT COLLEGES OF EDUCATION FOR SELF RELIANCE AND EMPLOYMENT GENERATION IN NIGERIA. EXHIBITION AND COMPETITION HOISTING OF INNOVATIVE PROJECTS AND SKILLS (E-CHIPS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW | 70,000,000                             |
| ERGP30193785 | WORLD TEACHERS DAY (WTD) PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARDS AND DEVELOPMENT OF TEACHER ON EDUCATION IN EMERGENCY PREPARADNESS AND RESPONSE TO WARDS PROTECTION OF EDUCATION FROM ATTACKS AND SAFE SCHOOLS DECLARATION (SSD) IN FUCS, , DEVELOPMENT OF BLUE PRINT (HANDBOOK) ON EXAM ETHICS AND CAMPUS SAFETY/CONDUCT OF FORUM FOR EXAM OFFICERS IN FUCS IN SIX GEOLOGICAL ZONES AND DISSEMINATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW | 83,000,000                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| ERGP30193854 | OVER VIEW OF FCSSIP-25 WORKSHOP; ROLL-OUT OF THE NEW PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM); HARMONIZATION OF BUSINESS PROCESSES FOR IPPIS HR/NOMINAL ROLL ROLE PLAYERS FOR GLOBAL BEST PRACTICES AND IN LINE WITH E-GOVERNANCE POLICIES; EFFECTIVE TRAINING IN LEADERSHIP AND PERSONNEL MANAGEMENT; HUMAN CAPITAL DEVELOPMENT FOR OFFICERS IN THE HEADQUARTERS - PROCESS REVIEW, RE-SKILLING AND RE-TOOLING; - LEADERSHIP COMPETENCE/CAPABILITIES, LEADERSHIP STRATEGIES FOR PRODUCTIVITY, RECORDS MANAGEMENT, REGISTRY ADMIN/MGT OF SECRETARIAL FUNCTIONS ; HUMAN RELATIONS&INTERPERSONAL SKILLS; WORKPLACE, CREATIVITY FOR WORK PLACE; SKILLS FOR EFFECTIVE PRESENTATION; ADVANCED MINUTE TAKING; MANAGEMENT SKILLS FOR ADMIN OFFICERS; RISK MANAGEMENT & PERFORMANCE MEASUREMENT AND EVALUATION: LIFE AND FINANCIAL PLANNING FOR RETIREMENT;APPLICATION OF ICT TO HRM; COMMUNICATION SKILLS AND REPORT WRITING AND ENHANCING CAPACITY & RE-TOOLING FOR OFFICERS IN APD IN LINE WITH PMS AND E-G | NEW     | 70,000,000                             |
| ERGP30194439 | COMMITMENT TO JOINT CONSULTATIVE COMMITTEE ON EDUCATION (JCCE) REFERENCE COMMITTEES MEETING 82ND JCCE PLENARY MEETING 67TH NATIONAL COUNCIL ON EDUCATION (NCE) MEETING AND MONITORING OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 73,321,980                             |
| ERGP30195349 | SAFE SCHOOL INTERVENTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 519,520,000                            |
| ERGP3170257  | ASSESSMENT, CONSTRUCTION, UPGRADING, REHABILITATION AND EQUIPING OF LABORATORIES IN PHASES IN FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 250,000,000                            |
| ERGP3193085  | NEEDS ASSESSMENT AND MARKET SURVEY, ADVERTISEMENT, PRODUCTION OF BIDDING DOCUMENTS, EVALUATION AND CERTIFICATION OF PROJECTS AND UP-GRADING OF PROCUREMENT DATA BANK                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 23,500,000                             |
| ERGP3193305  | ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION AND PROVISION OF ASSISTIVE DEVICE FOR PERSONS WITH DISABILITIES IN 16 INTEGRATED FUCs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 30,000,000                             |
| ERGP3193306  | CONDUCT OF SCHOOL DEBATE AND QUIZ FOR SENIOR SECONDARY SCHOOL NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 20,298,296                             |
| ERGP3193307  | PROCUREMENT OF 4NOS UTILITY VEHICLES FOR 4 STATES AND WORKING TOOLS IN PHASES FOR FEQAS STATE OFFICES IN THE 13 STATES AND FCT. RENOVATION EQUIPPING AND FURNISHING OF FEQAS STATE OFFICES IN THE 36 STATES AND FCT IN PHASES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 55,568,884                             |
| ERGP3193309  | EVALUATION OF SCHOOLS BELOW TERTIARY (FEDERAL, PUBLIC, PRIVATE); ACCREDITATION RECOGNITION OF SCHOOLS FOR THE PURPOSE OF PARTICIPATING IN EXTERNAL EXAMINATIONS (WAEC, NECO & NABTEB); MONITORING OF THE CONDUCT OF EXTERNAL EXAMINATIONS (WAEC, NECO, NABTEB); ANNUAL EDUCATION QUALITY ASSURANCE OF SELF ASSESSMENT TO ENSURE STANDARD, QUALITY AND FUNCTIONALITY OF EDUCATION; TOOLING AND RETOOLING OF FEQAS EVALUATORS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 385,593,154                            |
| ERGP3193314  | ASSESSMENT OF THE IMPLEMENTATION OF THE EFFECTIVE SCHOOL SELF-EVALUATION; FOLLOW THROUGH EVALUATION OF SCHOOLS BELOW TERTIARY; PROFESSIONAL SKILLING OF 2,000 HEAD TEACHERS AND PROPRIETORS OF SCHOOLS NATIONWIDE;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 22,792,495                             |
| ERGP3193318  | GENERAL MINISTERIAL PRESS ACTIVITIES, ADVERTS, FEATURES, PURCHASE OF NEWSPAPERS AND DOCUMENTARIES N100M AND PUBLICITY OF STRATEGIC PROGRAMMES AND PROJECTS IN THE SECTOR N200M                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 75,000,000                             |
| ERGP3193338  | REVIEW OF THE MINIMUM STANDARDS OF SOPs FOR EARLY CHILD CARE CENTERS (ECCC) AND CONDUCT OF ANNUAL ASSESSMENT OF HOUSEHOLD CONSUMPTION OF IODIZED SALT USING PRIMARY SCHOOL CHILDREN AND DEVELOPMENT OF ACTIVITY BASED MANUALS FOR SCIENCE AND MATHEMATICS SUBJECTS TO AID TEACHING AND LEARNING OF DIFFICULT CONCEPTS IN SCHOOLS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 15,000,000                             |
| ERGP3193363  | RENOVATION OF FME HEADQUARTERS LIBRARY BY PROVISION OF MODERN SHELVES AND INSTALLATION OF ACOUSTIC SYSTEM.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 40,000,000                             |
| ERGP3193408  | ASSESSMENT OF STAFF/STUDENT RATIO IN SOME SELECTED TERTIARY INSTITUTIONS UNIVERSITIES, POLYTECHNIC AND COLLEGES OF EDUCATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 60,000,000                             |
| ERGP3193414  | STAKEHOLDERS ENGAGEMENT ON REPOSITIONING OF TERTIARY EDUCATION SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 35,000,000                             |
| ERGP3193434  | INSTITUTIONAL SUPPORT FOR INTERNAL AUDIT EXERCISE IN 112 FUCs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 30,103,344                             |
| ERGP3193475  | CO-ORDINATION AND SUPERVISION OF SPECIAL INTERVENTION PROGRAMMES AND PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 25,000,000                             |
| ERGP3193484  | ORGANIZE ANNUAL PPP STAKEHOLDERS FORUM, ANNUAL SUMMIT FOR NGOS INTERVENING IN THE EDUCATION AND PRE AND POST REGISTRATION VISITS TO NGOS INTERVENING IN EDUCATION SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 15,000,000                             |
| ERGP3193590  | PRODUCTION OF SECURITY DOCUMENTS;AND SUPPORT TO 110 FUCs AND FEQAS OFFICES NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 30,000,000                             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                       |         | AMOUNT                       |
| ERGP3193696   | PRODUCTION OF EDUCATION 2030 MONITORING REPORT CARD AND THE DOMESTICATED UNESCO INDICATORS FOR MEASURING PROGRESS IN THE IMPLEMENTATION OF EDUCATION 2030 IN NIGERIA =N30,000,000                                                                                                                                                                               | NEW     | 13,200,003                   |
| ERGP3193705   | TRACKING AND ON-THE-SPOT ASSESSMENT OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATLS IMPLEMENTING                                                                                                                                                                                                                                     | NEW     | 30,000,000                   |
| ERGP3193711   | CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK TEAM FOR THE IMPLEMENTERS OF SDG4 IN FGCS AND PARASTATLS AND MEETING TO STRENGTHEN PARTNERSHIP IN THE THREE TIERS OF GOVERNMENT FOR THE IMPLEMENTATION OF THE SDG4 AND HONOURABLE MINISTERS MEETING WITH THE SDG4 STAKEHOLDERS FROM THE SIX (6) GEO-POLITICAL ZONES AND FCT                          | NEW     | 10,000,000                   |
| ERGP3193739   | SUSTAINABILITY OF THE GIRL-CHILD EDUCATION THROUGH THE SERVICING OF ON-GOING SDG4 GIRL-CHILD SCHOLARSHIP AND AWARENESS CREATION FOR STUDENTS ON THE PRODUCTION OF HAND SANITIZERS, SOAP AND DETTOL FOR THEIR PERSONAL USE IN LINE WITH COVID 19 SAFETY PROTOCOLS AND SDG4 NATIONAL COMPUTER BOOT CAMP FOR GIRL CHILD.                                           | NEW     | 30,000,000                   |
| ERGP3193751   | IMPLEMENTATION OF RENEGOTATED 2010 AGREEMENT BETWEEN FG/STAFF UNIONS IN COLLEGES OF EDUCATION AND CONDUCT OF NATIONAL STAKEHOLDERS ENGAGEMENT ON DEVELOPMENT OF POLICIES TO ADDRESS CONTENDING LABOUR ISSUES TOWARD INDUSTRIAL HARMONY AND STABILITY OF ACADEMIC CALENDAR IN COLLEGES OF EDUCATION IN NIGERIA.                                                  | NEW     | 80,000,000                   |
| ERGP3193802   | SERVICING AND VERIFICATION OF ON-GOING 5,310 SCHOLARS FOR YEAR 2018, 2019, 2020 YEAR 2021 AND YEAR 2022 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS.                                                                                                                                               | NEW     | 1,029,754,667                |
| ERGP3193855   | SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION, CONDUCT OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC), ANNUAL MANPOWER BUDGET ACTIVITIES, INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES; TRANSFER OF SERVICE MATTERS;; GAZETTING/REGULARISATION OF APPOINTMENT/STAFF MOVEMENTS MATTERS; OTHER APPOINTMENT ISSUES; | NEW     | 75,000,000                   |
| ERGP3194442   | PURCHASE OF UTILITIES VEHICLE                                                                                                                                                                                                                                                                                                                                   | NEW     | 75,000,000                   |
| ERGP3195166   | MULTILATERAL/BILATERAL TIED LOANS - NIGERIA INNOVATION AND EFFECTIVE IN THE ACQUISITION OF SKILLS (IDEAS) PROJECT                                                                                                                                                                                                                                               | NEW     | 21,560,715,000               |
| ERGP3195167   | MULTILATERAL/BILATERAL TIED LOANS - ADOLESCENT GIRL INITIATIVE FOR LEARNING AND EMPOWERMENT PROGRAMME (AGILE) PROJECT                                                                                                                                                                                                                                           | NEW     | 53,082,915,900               |
| ERGP7142751   | OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS                                                                                                                                                                                                                                                                                                             | ONGOING | 200,000,000                  |
| ERGP7168904   | MONITORING OF PROJECTS, PROGRAMMES AND FEDERAL EXECUTIVE COUNCIL DECISIONS IN THE PARASTATLS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES                                                                                                                                                                                                             | ONGOING | 93,396,352                   |
| ERGP7168941   | IMPROVEMENT OF OPERATIONS OF TSA, GIFMS, E-PAYMENT, E-REVENUE, STOCK TAKING AND IPSAS II IN PARASTATLS FUCS AND INSTITUTIONS OF THE MINISTRY AND PROFESSIONAL DEVELOPMENT OF ACCOUNTANTS IN 110 FEDERAL GOVERNMENT COLLEGES, MAIN MINISTRY AND PARASTATLS                                                                                                       | ONGOING | 65,000,000                   |
| ERGP7168943   | SUPPORT TO BUDGET DESK OFFICERS IN PARASTATLS, TERTIARY INSTITUTIONS, FUCS AND COLLABORATION WORKSHOP ON BUDGET PROCESS WITH MBNP AND EDUCATION                                                                                                                                                                                                                 | ONGOING | 45,000,000                   |
| ERGP202301116 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE AND SUPPLIES OF EDUCATIONAL LEARNING MATERIALS TO SCHOOLS IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                               | NEW     | 1,000,000,000                |
| ERGP202302707 | COMPLETION AND EQUIPPING OF ONGOING EDUCATIONAL INFRASTRUCTURE - MULTIPURPOSE HALL IN LAGOS STATE UNIVERSITY                                                                                                                                                                                                                                                    | ONGOING | 500,000,000                  |
| ERGP202300701 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNISHING AT VARIOUS LOCATIONS IN KATSINA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                  | NEW     | 200,000,000                  |
| ERGP202300706 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS AT SELECTED SCHOOLS IN CROSS RIVER CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                                      | NEW     | 100,000,000                  |
| ERGP202300724 | CONSTRUCTION AND FURNISHING OF BLOCKS OF CLASSROOMS IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                                                                                         | NEW     | 240,000,000                  |
| ERGP202300732 | CONSTRUCTION OF CLASSROOMS BLOCKS AND SUPPLIES OF EDUCATIONAL LEARNING MATERIALS TO SCHOOLS IN KATSINA NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                | NEW     | 300,187,394                  |
| ERGP202302086 | CONSTRUCTION OF CLASS ROOM BLOCK AT OGBUNIKE OYI LGA, ANAMBRA STATE                                                                                                                                                                                                                                                                                             | NEW     | 30,000,000                   |
| ERGP202302933 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS WITHIN THE DEPT OF BIOCHEMISTRY AND MOLECULAR BIOLOGY BUILDING IN FUG ZAMFARA STATE.                                                                                                                                                                                                                        | NEW     | 15,000,000                   |
| 0517003001    | UNIVERSAL BASIC EDUCATION (UBE) COMMISSION                                                                                                                                                                                                                                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                                                                     |         | 169,019,087,737              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                       |         |                                        |
| 21            | PERSONNEL COST                                                                                                                                                                  |         | 103,288,086,976                        |
| 2101          | SALARY                                                                                                                                                                          |         | 103,288,086,976                        |
| 210101        | SALARIES AND WAGES                                                                                                                                                              |         | 103,288,086,976                        |
| 21010101      | SALARY                                                                                                                                                                          |         | 103,288,086,976                        |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                             |         | 65,731,000,761                         |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                          |         | 54,446,250,000                         |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                              |         | 54,446,250,000                         |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                        |         | 54,446,250,000                         |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                              |         | 11,284,750,761                         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                      |         | 11,284,750,761                         |
|               | TOTAL PERSONNEL                                                                                                                                                                 |         | 103,288,086,976                        |
|               | TOTAL OVERHEAD                                                                                                                                                                  |         | 0                                      |
|               | TOTAL RECURRENT                                                                                                                                                                 |         | 103,288,086,976                        |
|               | TOTAL CAPITAL                                                                                                                                                                   |         | 65,731,000,761                         |
|               | TOTAL ALLOCATION                                                                                                                                                                |         | 169,019,087,737                        |
| 0517003001    | UNIVERSAL BASIC EDUCATION (UBE) COMMISSION                                                                                                                                      |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT                                 |
| ERGP202301440 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE IN ENUGU EAST SENATORIAL DISTRICT, ENUGU STATE                                                                              | NEW     | 200,000,000                            |
| ERGP202301260 | PROVISION OF EDUCATIONAL MATERIALS (CUSTOMISED EXERCISE BOOKS) IN SOME SELECTED SECONDARY SCHOOLS IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                | NEW     | 50,000,000                             |
| ERGP202341260 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOM FLOORS STOREY BUILDING AT MADARASATU DIYAUL MODEL ISLAMIC CENTRE, AREA 1 GARKI                                                         |         | 200,000,000                            |
| ERGP202300985 | CONSTRUCTION OF COPERS LODGE AT SHEHU SHAGARI MODEL JUNIOR SECONDARY SCHOOL GARKI ABUJA                                                                                         | ONGOING | 20,000,000                             |
| ERGP202301037 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SOME SELECTED SCHOOLS ACROSS SELECTED STATES                                                                                               | ONGOING | 400,000,000                            |
| ERGP202301038 | ONGOING CONSTRUCTION OF FENCE IN UMAR SULEIMAN COLLEGE OF EDUCATION IN YOBE STATE                                                                                               | ONGOING | 60,000,000                             |
| ERGP202301123 | PROVISION OF NOTE BOOKS TO PRIMARY SCHOOLS ACROSS SOME SELECTED LGAs IN THE NORTH-EAST ZONE.                                                                                    | NEW     | 500,000,000                            |
| ERGP202301124 | PROVISION OF NOTE BOOKS TO JUNIOR SECONDARY SCHOOLS ACROSS SOME SELECTED HARD TO REACH COMMUNITIES OF THE NORTH EAST ZONE.                                                      | NEW     | 500,000,000                            |
| ERGP202301125 | PROVISION OF SCHOOL BAGS TO PRIMARY SCHOOLS ACROSS SOME SELECTED LGAs IN THE COUNTRY                                                                                            | NEW     | 500,000,000                            |
| ERGP202301126 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR PANEL AT STUDENTS HOSTELS ACROSS HIGHER INSTITUTIONS OF LEARNING IN SELECTED LGAs IN THE NORTH-EAST ZONE.                     | NEW     | 400,000,000                            |
| ERGP202301127 | REHABILITATION OF SOME SELECTED NOMADIC CHILDREN PRIMARY SCHOOLS IN SELECTED LGAs IN THE NORTH-EAST ZONE.                                                                       | NEW     | 100,000,000                            |
| ERGP202301317 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE IN THE 15 LGAs OF KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                              | NEW     | 120,000,000                            |
| ERGP202301318 | RENOVATION OF GSS KOFAR RUWA, DALA LGA, KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                                                            | NEW     | 80,000,000                             |
| ERGP202301373 | PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPMENTS, CALABAR SOUTH AND CALABAR MUNICIPAL LGAs, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVERS STATE | NEW     | 100,000,000                            |
| ERGP202301388 | CONSTRUCTION OF TWENTY (20) EXECUTIVE TOILETS WITH BOREHOLES WITHIN LAGOS CENTRAL SENATORIAL DISTRICT                                                                           | NEW     | 200,000,000                            |
| ERGP202301401 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE IN OSUN CENTRAL SENATORIAL DISTRICT, OSUN STATE                                                                             | NEW     | 50,000,000                             |
| ERGP202301412 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE IN THE ELEVEN LGAs OF OYO CENTRAL SENATORIAL DISTRICTS, OYO STATE                                                           | NEW     | 200,000,000                            |
| ERGP202301445 | PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPMENTS TO SELECTED COMMUNITIES, ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE                                | NEW     | 50,000,000                             |
| ERGP202301448 | RENOVATION OF BLOCKS OF CLASSROOMS IN OHAFIA, BENDE, AROCHUKWU, UMUNNEOCHIM AND ISUKWUATO, ABIA STATE                                                                           | NEW     | 200,000,000                            |
| ERGP202301453 | CONSTRUCTION OF ICT CENTRE AT HOLY INNOCENT ACADEMY, UMUOPI, EHIME MBANO, IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                              | NEW     | 50,000,000                             |
| ERGP202301477 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE ACROSS THE 9 LGAs OF BORNO SOUTH SENATORIAL DISTRICT, BORNO STATE                                                           | NEW     | 160,000,000                            |
| ERGP202301478 | PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPMENTS TO PRIMARY SCHOOLS ASKIRA/UBA AND HAWL IN BORNO SOUTH SENATORIAL DISTRICT, BORNO STATE               | NEW     | 40,000,000                             |
| ERGP202302061 | PROVISION OF NOTE BOOKS TO PRIMARY SCHOOLS ACROSS SOME SELECTED LGAs IN THE NORTH EAST ZONE                                                                                     | NEW     | 500,000,000                            |
| ERGP202302062 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR PANEL STREET LIGHT AT STUDENTS HOSTELS ACROSS HIGHER INSTITUTIONS OF LEARNING IN SELECTED LGAs IN THE NORTH EAST ZONE         | NEW     | 400,000,000                            |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                     |         |                                        |
| ERGP202302063 | REHABILITATION OF SOME SELECTED NOMADIC CHILDREN PRIMARY SCHOOLS IN SELECTED LGAS IN THE NORTH EAST ZONE                                                                      | NEW     | 100,000,000                            |
| ERGP202302085 | CONSTRUCTION OF CLASSROOM BLOCK IN DAJO, ANJOROUGH AND ABOAJIO VILLAGES IN MBATEREM OF UKUM LGA, BENUE STATE                                                                  | NEW     | 20,000,000                             |
| ERGP202302223 | REHABILITATION OF CLASSROOMS BLOCKS AND SUPPLY OF INSTRUCTIONAL MATERIALS AT QUEENS COLLEGE ILORIN, GDSS AHACHE AND ABDULAZEEZ ATTA MEMORIAL COLLEGE, OKENE, KOGI STATE.      | NEW     | 50,000,000                             |
| ERGP202302272 | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE IN NDIUMMEREAKU PRIMARY SCHOOL UMUOMA IHIALA LGA                                                                               | NEW     | 10,000,000                             |
| ERGP202302285 | SUPPLY OF TEACHING TEXT BOOKS FOR KOGI WEST SECONDARY SCHOOL, KOGI STATE.                                                                                                     | NEW     | 50,000,000                             |
| ERGP202302330 | CONSTRUCTION OF 16 CLASSROOM & FURNITURE AT COMMUNITY HIGHEST ISLAMIC COLLEGES IN MALURI JAJERE GADAKA AND GOVT. DAY SECONDARY SCHOOL, GADAKA YOBE STATE.                     | NEW     | 10,000,000                             |
| ERGP202302345 | RENOVATION OF SOME SECONDARY SCHOOLS IN KOGI EAST SENATORIAL DISTRICT, KOGI STATE                                                                                             | NEW     | 100,000,000                            |
| ERGP202302374 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN DAWAKIN TOFA/RIMIN-GADO/TOFA FEDERAL CONSTITUENCY, KANO STATE.                                                                        | NEW     | 20,000,000                             |
| ERGP202302399 | SUPPLY OF INSTRUCTION MATERIALS TO SCHOOLS, SECONDARY SCHOOLS AND PRIMARY SCHOOLS IN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE.                                            | NEW     | 25,000,000                             |
| ERGP202302458 | PROVISION OF CLASSROOM BLOCKS AND FURNITURE IN SOME SELECTED SCHOOLS                                                                                                          | ONGOING | 1,000,000,000                          |
| ERGP202302461 | PROVISION OF SOLAR STREET LIGHT TO UMARU SHESHI PRIMARY SCHOOL AND OTHER SCHOOLS                                                                                              | NEW     | 100,000,000                            |
| ERGP202302578 | CONSTRUCTION OF CLASSROOMS BLOCK AT EMANYI, ANKPA LGA, KOGI STATE                                                                                                             | NEW     | 50,000,000                             |
| ERGP202302579 | CONSTRUCTION OF BLOCK OF CLASSROOMS IN CHARACHARA WARD, GADAU ROAD, AZARE LGA                                                                                                 | NEW     | 50,500,000                             |
| ERGP202302799 | CONSTRUCTION AND EQUIPPING OF BLOCKS OF CLASSROOM IN UWELU AND OTHER LOCATIONS IN SOUTH SOUTH ZONE                                                                            | NEW     | 200,000,000                            |
| ERGP202302800 | CONSTRUCTION AND EQUIPPING OF HOSTEL BLOCK IN IDUNWELE AND OTHER LOCATIONS IN SOUTH SOUTH ZONE                                                                                | NEW     | 200,000,000                            |
| ERGP202302807 | VOCATIONAL TRAINING FOR TEACHERS IN BINDAWA/MANI FEDERAL CONSTITUENCY OF KATSINA STATE                                                                                        | NEW     | 30,000,000                             |
| ERGP202302809 | PROVISION AND FURNISHING OF BLOCKS OF CLASSROOM AND SUPPLY OF INSTRUCTIONAL MATERIALS IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE.                            | NEW     | 25,000,000                             |
| ERGP202302841 | PROVISION OF INSTRUCTIONAL MATERIALS TO AROCHUKU, ABIA STATE                                                                                                                  | NEW     | 20,000,000                             |
| ERGP202303488 | SUPPLY OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN THE NORTH EAST ZONE                                                                                                  | NEW     | 500,000,000                            |
| ERGP202303544 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN BALLAH SECONDARY SCHOOL, ILORIN/ASA FEDERA CONSTITUENCY, KWARA STATE                                                                  | NEW     | 200,000,000                            |
| ERGP202303709 | CONDTRUCTION OF A BLOCK OF 3 CLASSROOMS WITH SOLAR POWERED BOREHOLE AT ANGWAN DOKA KOKONA LGA NASARAWA STATE                                                                  | NEW     | 20,000,000                             |
| ERGP202303815 | COMPREHENSIVE RENOVATION AND SUPPLY OF FURNITURES OF GOVERNEMTN DAY SECONDARY SCHOOL JEGA, KEBBI                                                                              | ONGOING | 300,000,000                            |
| ERGP202303816 | COMPREHENSIVE RENOVATION AND SUPPLY OF FURNITURES OF GOVERNEMTN GIRLS SECONDARY SCHOOL BIU, BORNO STATE                                                                       | NEW     | 200,000,000                            |
| ERGP202303817 | SUPPLY OF LAPTOPS AND OTHER ACCESSORIES TO GOVERNEMTN GIRLS SECONDARY SCHOOL BIU, BORNO STATE                                                                                 | NEW     | 150,000,000                            |
| ERGP202303984 | RENOVATION OF 3 BLOCKS OF CLASSROOMS IN AKWANGA/NASARAWA EGGON/WAMBA FEDERAL CONSTITUENCY NASARAWA STATE                                                                      | NEW     | 50,000,000                             |
| ERGP202304278 | BUILDING OF 4 CLASSROOM BLOCK AT PROPOSED NDINKWEGU AMAGU JUNIOR SECONDARY SCHOOL ABAKALIKI LOCAL GOVERNMENT AREA, EBONYI STATE.                                              | NEW     | 50,000,000                             |
| ERGP202304484 | SUPPLY OF LAPTOPS TO STUDENTS IN COE WAKA, BIU                                                                                                                                | NEW     | 100,000,000                            |
| ERGP202304488 | FRUNISHING AND SUPPLY OF COMPUTER IN LATE ONA MAMMAN COMPUTER AND SKILL ACQUISITION CENTRE, ABUJA, FCT                                                                        | NEW     | 100,000,000                            |
| ERGP202304598 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AT AZARE, ASAYAYA, ZAKIRAI, GURUMA, GARUN DANGA AND KAWO PRIMARY SCHOOL IN GABASAWA LGA, KANO STATE.                                | NEW     | 100,000,000                            |
| ERGP202304599 | CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS AT ZANGO, JARKUKA, DAUSAYI, TSAMIYAR, KARA AND BABAWA PRIMARY SCHOOLS GEZAWA LGA, KANO STATE.                                       | NEW     | 100,000,000                            |
| ERGP202301336 | PROVISION OF INSTRUCTIONAL MATERIALS, TEXTBOOKS, FURNISHING AND EQUIPMENT IN SELECTED LOCATIONS WITHIN THE SEVEN (7) LGAs IN KADUNA CENTRAL SENATORIAL DISTRICT, KADUNA STATE | NEW     | 50,000,000                             |
| ERGP202301342 | CONSTRUCTION OF BLOCKS OF CLASSROOMS WITH FURNITURE IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE                                                                       | NEW     | 200,000,000                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                      |         |                                        |
| ERGP202302867 | CONSTRUCTION OF NEW BLOCKS OF TWO CLASSROOMS WITH FURNITURE AND REHABILITATION OF DILAPIDATED ONES ACROSS DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY,KANO STATE                     | NEW     | 250,000,000                            |
| ERGP202303082 | SUPPLY OF TEXTBOOKS TO SOME SELECTED SCHOOLS IN IKEJA, LAGOS                                                                                                                   | ONGOING | 30,000,000                             |
| ERGP202303445 | PROVISION AND SUPPLY OF WRITING AND EDUCATIONAL MATERIALS TO PRIMARY AND SECONDARY SCHOOLS IN KOGI STATE                                                                       | ONGOING | 50,000,000                             |
| ERGP202300703 | PROCUREMENT AND SUPPLY OF COMPUTERS TO FGCG BAKORI, BAKORI/ DANJA FEDERAL CONSTITUENCY KATSINA STATE                                                                           | NEW     | 5,000,000                              |
| ERGP202300704 | PROCUREMENT OF COMPUTERS FOR SELECTED YOUTHS IN OLD KPAJILU COMMUNITY, NIGER STATE                                                                                             | NEW     | 5,000,000                              |
| ERGP202300707 | PROCUREMENT OF LAPTOP COMPUTERS TO GOVT SEC SCHOOL BENISHEIK, KAGA/ MAGUMERI/ GUBIO FED CONSTITUENCY, BORNO STATE                                                              | NEW     | 5,000,000                              |
| ERGP202300708 | PROCUREMENT SUPPLY OF COMPUTERS AT INSTITUTE OF AGRICULTURES, RESEARCH AND TECHNOLOGY (IART), IBADAN NORTHWEST/ SOUTHWEST FEDERAL CONSTITUENCY OF OYO STATE                    | NEW     | 5,000,000                              |
| ERGP202300709 | CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS IN DARAZO-GANJUWA COLLEGE OF HEALTH TECHNOLOGY, SORO, BAUCHI STATE                                                                      | NEW     | 32,000,000                             |
| ERGP202300710 | PROCUREMENT AND SUPPLY OF COMPUTERS AND LAPTOPS TO THE E-LIBRARY DEPARTMENT OF AZAIK PUBLIC LIBRARY, AMARATA. YENOGA, KOLOKUMA/ OPOKUMA FEDERAL CONSTITUENCY OF BAYELSA STATE. | NEW     | 5,000,000                              |
| ERGP202300711 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN GOVERNMENT PRIMARY SCHOOL AT NUMAN LOCAL GOVERNMENT AREA, ADAMAWA STATE.                                                              | NEW     | 18,000,000                             |
| ERGP202300713 | CONSTRUCTION OF A BLOCK OF CLASSROOM AT ST. MARY'S ANGLICAN PRIMARY SCHOOL IGBAUKE MADUGU MBAAYAM USHONGO LGA KM 9 GBOKO-LESSEL ROAD, BENUE STATE.                             | NEW     | 16,000,000                             |
| ERGP202300715 | SUPPLY OF LAPTOP COMPUTERS TO MY CONSTITUENTS IN DAMBATTA/ MAKODA FEDERAL CONSTITUENCY KANO STATE                                                                              | NEW     | 5,000,000                              |
| ERGP202300721 | CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS IN OGUN WEST SENATORIAL DISTRICT                                                                                                        | NEW     | 32,000,000                             |
| ERGP202300722 | PROCUREMENT AND SUPPLY OF COMPUTERS AT NATIONAL OPEN UNIVERSITY OF NIGERIA, GBOKO STUDY CENTRE, GBOKO/TARKA FEDERAL CONSTITUENCY OF BENUE STATE                                | NEW     | 5,000,000                              |
| ERGP202300725 | PROCUREMENT AND SUPPLY OF COMPUTERS TO OKELUSE ANGLICAN GRAMMAR SCHOOL OKELUSE OWO/OSE FEDERAL CONSTITUENCY, ONDO STATE                                                        | NEW     | 5,000,000                              |
| ERGP202300726 | CONSTRUCTION OF 2 BLOCKS OF CLASSROOMS IN ANGLICAN GIRLS GRAMMAR SCHOOL, ALOR, IDEMILI SOUTH LGA, ANAMBRA STATE                                                                | NEW     | 32,000,000                             |
| ERGP202300727 | PROCUREMENT AND SUPPLY OF COMPUTERS TO SOME SECONDARY SCHOOLS IN AJEROMI IFELODUN FED. CONSTITUENCY, LAGOS STATE                                                               | NEW     | 5,000,000                              |
| ERGP202300728 | PROCUREMENT AND SUPPLY OF COMPUTERS TO GOVERNMENT SECONDARY SCHOOL KWAPKUWA SHENDAM FED. CONSTITUENCY, PLATEAU STATE                                                           | NEW     | 5,000,000                              |
| ERGP202300729 | PROCUREMENT AND SUPPLY OF COMPUTERS TO GOVERNMENT SECONDARY SCHOOL, KATSINA ALA/ UKUM/ LOGO FEDERAL CONSTITUENCY, BENUE STATE.                                                 | NEW     | 5,000,000                              |
| ERGP202300731 | PROCUREMENT AND SUPPLY OF COMPUTERS TO GOVERNMENT DAY SECONDARY SCHOOL AZARE, KATAGUN FEDERAL CONSTITUENCY, BAUCHI STATE                                                       | NEW     | 5,000,000                              |
| ERGP202300733 | PROCUREMENT AND SUPPLY OF COMPUTERS TO GOVT. TECHNICAL COLLEGE GAMAWA, GAMAWA FED. CONSTITUENCY, BAUCHI STATE.                                                                 | NEW     | 5,000,000                              |
| ERGP202300734 | PROCUREMENT AND SUPPLY OF LAPTOP COMPUTERS TO SECONDARY SCHOOLS IN AYEDIRE/ IWO/ OLAOLUWA FEDERAL CONSTITUENCY OF OSUN STATE.                                                  | NEW     | 5,000,000                              |
| ERGP202300735 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN KOKO-BESSE, JEGA LOCAL GOVERNMENT IN KEBBI STATE                                                                                      | NEW     | 16,000,000                             |
| ERGP202300736 | SUPPLY OF COMPUTERS OR LAPTOPS TO COMMUNITY SECONDARY SCHOOL EKKA, EZZA NORTH L.G.A FED. CONSTITUENCY, EBONYI STATE                                                            | NEW     | 5,000,000                              |
| ERGP202300737 | PROCUREMENT OF COMPUTERS TO FIVE SEC. SCH OWERRI MUNICIPAL/WEST/NORTH FED. CONSTITUENCY, IMO STATE                                                                             | NEW     | 5,000,000                              |
| ERGP202300738 | PROCUREMENT OF COMPUTERS FOR SCHOOLS IN EDE SOUTH, EGBERE AND EJIGBO FED. CONSTITUENCY, OSUN STATE                                                                             | NEW     | 5,000,000                              |
| ERGP202300740 | PROCUREMENT OF COMPUTERS FOR STUDENTS IN HIGHER LEARNING INSTITUTIONS IN KURA, MADOBI, GARUN MALAM FED. CONSTITUENCY, KANO STATE                                               | NEW     | 5,000,000                              |
| ERGP202300742 | PROCUREMENT AND SUPPLY OF COMPUTERS IN BIRNIN KEBBI/BUNZA FED. CONSTITUENCY, KEBBI STATE                                                                                       | NEW     | 5,000,000                              |
| ERGP202300744 | PROCUREMENT AND SUPPLY OF COMPUTERS IN SECONDARY SCHOOLS IN SOBA FED. CONSTITUENCY, KADUNA STATE                                                                               | NEW     | 5,000,000                              |
| ERGP202300746 | PROCUREMENT OF COMPUTERS FOR COLLEGE OF HEALTH AND SCIENCE TECHNOLOGY KALTUNGO, GOMBE STATE                                                                                    | NEW     | 5,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                          |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                      |     |                                        |
| ERGP202300747 | PROCUREMENT AND SUPPLY OF COMPUTERS FOR ILA TECHNICAL COLLEGE, ILA-ORANGUN, IFEDAYO/BOLUWADURO/ILA FEDERAL CONSTITUENCY, OSUN STATE                                            | NEW | 5,000,000                              |
| ERGP202300749 | PROCUREMENT AND SUPPLY OF LAPTOP COMPUTERS IN ALKALERI TOWN, ALKALERI/KIRFI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                 | NEW | 5,000,000                              |
| ERGP202300750 | PROCUREMENT AND SUPPLY OF COMPUTERS TO SOME SELECTED SCHOOLS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                             | NEW | 5,000,000                              |
| ERGP202300751 | INSTALLATION OF COMPUTERS ST CHARLES COLLEGE ANKPA                                                                                                                             | NEW | 5,000,000                              |
| ERGP202300752 | SUPPLY OF CLASSROOM AND TEACHERS' FURNITURE TO HASSAN PRIMARY SCHOOL, JALINGO, TARABA STATE                                                                                    | NEW | 5,000,000                              |
| ERGP202300753 | PROCUREMENT OF COMPUTERS TO SELECTED SCHOOLS IN AYEDA/DE/IREWOLE/ISOKAN FEDERAL CONSTITUENCY, OSUN STATE                                                                       | NEW | 28,000,000                             |
| ERGP202300754 | PROCUREMENT AND SUPPLY OF COMPUTERS IN SCHOOL OF HYGIENE, KUNCHI/TSANYAWA FED. CONSTITUENCY                                                                                    | NEW | 7,000,000                              |
| ERGP202300756 | PROCUREMENT AND SUPPLY OF COMPUTERS TO SOME SELECTED SCHOOLS IN NGURU/MACHINA/YUSUFARI FEDERAL CONSTITUENCY, YOBE STATE                                                        | NEW | 5,000,000                              |
| ERGP202300757 | RENOVATION AND FURNISHING OF A BLOCK OF 2 CLASSROOMS AT LGEA PRIMARY SCHOOL, ONIPI, OTUKPO LGA                                                                                 | NEW | 10,000,000                             |
| ERGP202300758 | PROCUREMENT AND SUPPLY OF COMPUTERS TO SOME SELECTED SCHOOLS IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                       | NEW | 5,000,000                              |
| ERGP202300759 | SUPPLY OF PLASTIC FURNITURE TO WALI PRIMARY SCHOOL YELWA, YAURI LGA, YAURI, SHANGA AND NGASKI FEDERAL CONSTITUENCY, KEBBI STATE                                                | NEW | 15,000,000                             |
| ERGP202300760 | PROCUREMENT OF LAPTOP COMPUTERS TO QUEEN'S CONVENT SCHOOL, ST. PATRICK'S COLLEGE AND NATIONAL SECONDARY SCHOOL, AKWA, AWKA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE | NEW | 5,000,000                              |
| ERGP202300762 | RENOVATION OF EXAMS HALL AND SUPPLY OF FURNITURE TO MANFINDI PRIMARY SCHOOL, JALINGO, TARABA STATE                                                                             | NEW | 10,000,000                             |
| ERGP202300764 | PARTITIONING AND SUPPLY OF CLASSROOM AND TEACHERS' FURNITURE TO ABUBAKAR SADEEQ SCHOOL, WUSE ZONE 6, FCT                                                                       | NEW | 5,000,000                              |
| ERGP202300765 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN PRIMARY SCHOOL AT ORIIRE LOCAL GOVERNMENT AREA, OYO STATE.                                                                            | NEW | 16,000,000                             |
| ERGP202300766 | INSTALLATION OF MOTORISED BOREHOLES WITH OVERHEAD TANK AND GENERATING SET AT GOVERNMENT SECONDARY AND PRIMARY SCHOOL/AMIR'S PALACE, OLD MURI, KARIM-LAMIDO, TARABA STATE       | NEW | 10,000,000                             |
| ERGP202300767 | SUPPLY OF FURNITURE TO DANJAWO MODEL PRIMARY SCHOOL, SOKOTO, SOKOTO STATE                                                                                                      | NEW | 6,181,855                              |
| ERGP202300769 | SUPPLY OF CUSTOMISED EXERCISE BOOKS TO SOME SELECTED SCHOOLS IN WURNO/RABA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                  | NEW | 10,000,000                             |
| ERGP202300770 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN LANLATE IBARAPA EAST LGA, OYO STATE                                                                                                   | NEW | 16,000,000                             |
| ERGP202300771 | SUPPLY OF FURNITURE TO NUR-UR DEEN PRIMARY SCHOOL, KEFFI, NASARAWA STATE                                                                                                       | NEW | 5,000,000                              |
| ERGP202300773 | PROVISION OF INSTRUCTIONAL MATERIALS TO GDSS AHACHE, OKENE, KOGI STATE                                                                                                         | NEW | 5,000,000                              |
| ERGP202300777 | PROVISION OF PLASTIC FURNITURE/ TABLES AND CHAIRS TO SOME SELECTED SCHOOLS IN AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE                                             | NEW | 40,000,000                             |
| ERGP202300778 | SUPPLY OF CLASSROOM FURNITURE TO BAPTIST PRIMARY SCHOOL, AGUNBI/DE, SOMOLU, SOMOLU FEDERAL CONSTITUENCY, LAGOS STATE                                                           | NEW | 8,000,000                              |
| ERGP202300779 | SUPPLY OF PLASTIC FURNITURE TO WALI PRIMARY SCHOOL YELWA, YAURI LGA, YAURI, SHANGA, AND NGASKI FEDERAL CONSTITUENCY KEBBI STATE                                                | NEW | 10,000,000                             |
| ERGP202300780 | RENOVATION OF CLASSROOMS IN OWAN WEST/OWAN EAST IN FEDERAL CONSTITUENCY, EDO STATE                                                                                             | NEW | 100,000,000                            |
| ERGP202300781 | SUPPLY OF CLASSROOM FURNITURE TO GOVT SECONDARY SCHOOL SAMBAN, JABA LGA, ZANGO KATAF/JABA FEDERAL CONSTITUENCY. KADUNA STATE                                                   | NEW | 8,000,000                              |
| ERGP202300782 | SUPPLY OF CLASSROOM FURNITURE TO OHEZENAKA PRIMARY SCHOOL, UGBOKA WARD IN ORHIONMWON LOCAL GOVERNMENT, ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE                    | NEW | 8,000,000                              |
| ERGP202300783 | SUPPLY OF CLASSROOM FURNITURE TO OMU(AJOSE) COMPREHENSIVE JUNIOR SECONDARY SCHOOL, OMU-IJEBU, ODOGBOLU LGA, OGUN STATE.                                                        | NEW | 10,000,000                             |
| ERGP202300784 | PROVISION OF PLASTIC FURNITURE (DESK AND CHAIRS) TO GDSS BIRSHIN FULANI AND SABON KAURA PRIMARY SCHOOL IN BAUCHI STATE                                                         | NEW | 10,000,000                             |
| ERGP202300785 | SUPPLY OF CLASSROOM FURNITURE TO AUDUN GARO PRIMARY SCHOOL, KABO LG IN GWARZO/KABO FEDERAL CONSTITUENCY, KANO STATE                                                            | NEW | 8,000,000                              |
| ERGP202300786 | PROVISION OF INSTRUCTIONAL MATERIALS (PLASTIC FURNITURE AND NOTEBOOKS) TO COMMUNITY STAFF SCHOOL, ASOKORO AND WPB SCHOOL JABI, FCT                                             | NEW | 10,000,000                             |
| ERGP202300787 | SUPPLY OF CLASSROOM FURNITURE TO FEDERAL GOVERNMENT COLLEGE, IKOT EKPENE, IKOT EKPENE/ESSIEN UDIM/OBOT AKARA FEDERAL CONSTITUENCY, AKWA IBOM STATE                             | NEW | 8,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                      |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                  |     |                                        |
| ERGP202300788 | SUPPLY OF CLASSROOM FURNITURE TO NDINKWEGU AMAGU COMMUNITY SCHOOL, ABAKALI, ABAKALI/IZZI FEDERAL CONSTITUENCY, EBONYI STATE.                                               | NEW | 8,000,000                              |
| ERGP202300789 | SUPPLY OF CLASSROOM FURNITURE TO ELEESI PRIMARY SCHOOL, ILEESI, IFON, OROLU LG, IREPODUN/OLORUNDA/OSOGBO/OROLU FEDERAL CONSTITUENCY, OSUN STATE                            | NEW | 8,000,000                              |
| ERGP202300790 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 3 CLASSROOMS AT ST JOHN'S SCIENCE AND TECHNICAL COLLEGE, ALOR, IDEMILI SOUTH LOCAL GOVERNMENT AREA OF ANAMBRA STATE              | NEW | 20,000,000                             |
| ERGP202300791 | SUPPLY OF CLASSROOM FURNITURE AT ITABO COMMUNITY PRIMARY SCHOOL, LANLATE. IBARAPA EAST LG, IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE.                               | NEW | 8,000,000                              |
| ERGP202300792 | SUPPLY OF CLASSROOM FURNITURE TO MBAGEN COMMUNITY SECONDARY SCHOOL, ABWA, BURUKU LGA, BURUKU FFEDERAL CONSTITUENCY, BENUE STATE                                            | NEW | 8,000,000                              |
| ERGP202300793 | SUPPLY AND INSTALLATION OF SOLAR LIGHT TO DANCHADI PRIMARY SCHOOL, DANCHADI, BODINGA LGA. DANGE/SHUNI/BODINGA/TURETA FFEDERAL CONSTITUENCY, SOKOTO STATE.                  | NEW | 8,000,000                              |
| ERGP202300794 | SUPPLY OF FURNITURES (TABLES AND CHAIRS) TO JATTU JUNIOUR SECONDARY SCHOOL UZAIKUE EDO STATE                                                                               | NEW | 10,000,000                             |
| ERGP202300795 | SUPPLY OF CLASSROOM FURNITURE TO MANI CENTRAL PRIMARY SCHOOL, MANI LGA, MANI/BINDAWA FEDERAL CONSTITUENCY, KATSINA STATE                                                   | NEW | 8,000,000                              |
| ERGP202300796 | SUPPLY OF CLASSROOM FURNITURE AT AFARIOGUN PRIMARY SCHOOL, OSHODI, OSHODI/ ISOLO CONSTITUENCY 1, LAGOS STATE                                                               | NEW | 8,000,000                              |
| ERGP202300797 | RENOVATION AND FURNISHING OF A BLOCK OF 3 CLASSROOMS AT L.A. PRIMARY SCHOOL, ZION PEPE, ILAJE LOCAL GOVERNMENT AREA, ONDO STATE.                                           | NEW | 25,000,000                             |
| ERGP202300798 | SUPPLY OF CLASSROOM FURNITURE TO LGEA PRIMARY SCHOOL ANGWAN TSRIE, KOKONA LG, KARU/KEFFI/KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE.                                      | NEW | 8,000,000                              |
| ERGP202300799 | SUPPLY OF CLASSROOM FURNITURE TO SUBAN LGEA PRIMARY SCHOOL, EDUN ISALE OKE OGUN WARD, ILORIN SOUTH LGA, ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE.               | NEW | 8,000,000                              |
| ERGP202300800 | FENCING OF MARYAM DAJI PRIMARY SCHOOL, T/B TOWN                                                                                                                            | NEW | 15,000,000                             |
| ERGP202300801 | SUPPLY OF CLASSROOM FURNITURE TO GBATAMAGI PRIMARY SCHOOL, LAVUN LGA, LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY, NIGER STATE.                                                 | NEW | 8,000,000                              |
| ERGP202300802 | PROVISION OF STUDENTS AND TEACHERS TABLES AND AND CHAIRS (PLASTIC) TO 1 BLOCK OF 6 CLASSROOMS AT C & S ACADEMY UGBONLA, ILAJE LGA, ONDO STATE                              | NEW | 15,000,000                             |
| ERGP202300803 | SUPPLY OF CLASSROOM FURNITURE TO GOVERNMENT SECONDARY SCHOOL GUYUK, GUYUK/SHELLENG FEDERAL CONSTITUENCY, ADAMAWA STATE                                                     | NEW | 8,000,000                              |
| ERGP202300804 | SUPPLY OF CLASSROOM FURNITURE AT MAGAJI DANGO PRIMARY SCHOOL SHINKAFI, SHINKAFI/ZURMI FEDERAL CONSTITUENCY, ZAMFARA STATE.                                                 | NEW | 8,000,000                              |
| ERGP202300805 | PROVISION OF CLASSROOM FURNITURES AT MUSLIM SCHOOLS, ODO-EKU ISIN LGA, KWARA STATE                                                                                         | NEW | 10,000,000                             |
| ERGP202300806 | CONSTRUCTION/ FURNISHINGS OF 1 BLOCK OF 2 CLASSROOMS IN EXCELLENCE COLLEGE, IKOT UNYA, MKPAT ENIN LGA, IN AKWA IBOM SOUTH SENATORIAL DISTRICT, AKWA IBOM STATE             | NEW | 30,000,000                             |
| ERGP202300807 | SUPPLY OF CLASSROOM FURNITURE TO WAILARE PRIMARY SCHOOL HASHIDU, DUKKU LGA, DUKKU/NAFADA FEDERAL CONSTITUENCY, GOMBE STATE                                                 | NEW | 8,000,000                              |
| ERGP202300808 | SUPPLY OF CLASSROOM FURNITURE TO ALAYI SECONDARY COMMERCIAL SCHOOL IGBOJI ALAYI IN BENDE FEDERAL CONSTITUENCY OF ABIA STATE.                                               | NEW | 8,000,000                              |
| ERGP202300809 | SUPPLY OF CLASSROOM FURNITURE TO TAMBAGARKA PRIMARY SCHOOL, TAMBAGARKA WARD, GWADABAWA LGA, GWADABAWA/ILLELA FEDERAL CONSTITUENCY, SOKOTO STATE                            | NEW | 8,000,000                              |
| ERGP202300810 | CONSTRUCTION AND FURNISHING OF STAFFROOM WITH IN BUILT TOILETS FOR THE TEACHERS IN GDSS GWALLAMEJI                                                                         | NEW | 22,000,000                             |
| ERGP202300811 | SUPPLY OF CLASSROOM FURNITURE TO STATE PRIMARY SCHOOL I NGO, ANDONI LGA, ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY, RIVERS STATE                                             | NEW | 8,000,000                              |
| ERGP202300812 | SUPPLY OF INSTRUCTIONAL MATERIALS TO APAPA BAPTIST PRIMARY SCHOOL MARINE BEACH APAPA FEDERAL CONSTITUENCY, LAGOS STATE                                                     | NEW | 8,000,000                              |
| ERGP202300813 | CONSTRUCTION/ FURNISHINGS OF 1 BLOCK OF 2 CLASSROOMS WITH TEACHERS OFFICE AT ST. MARY'S SECONDARY SCHOOL, IKOT NSEYEN, NKWOT, IKONO LOCAL GOVERNMENT AREA, AKWA IBOM STATE | NEW | 30,000,000                             |
| ERGP202300814 | SUPPLY OF CLASSROOM FURNITURE TO L.A PRIMARY SCHOOL AYEDE EKITI, OYE LOCAL GOVERNMENT, OYE/IKOLE FEDERAL CONSTITUENCY, EKITI STATE                                         | NEW | 8,000,000                              |
| ERGP202300815 | PROVISION OF BOREHOLE WITH STAND AND 2 STOREX TANKS AT IBADAN GRAMMAR SCHOOL MOLETE, IBADAN, OYO STATE                                                                     | NEW | 5,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                       |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                                   |     |                                        |
| ERGP202300816 | SUPPLY OF CLASSROOM FURNITURE TO DAMBAZAU PRIMARY SCHOOL, FARURUWA WARD TAKAI LGA, KANO STATE.                                                                                                              | NEW | 8,000,000                              |
| ERGP202300817 | SUPPLY OF CLASSROOM FURNITURE TO NGASKI MODEL PRIMARY SCHOOL IN NGASKI, SHANGA YAURI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                      | NEW | 8,000,000                              |
| ERGP202300818 | RENOVATION OF 1 BLOCK OF 3 CLASS ROOMS / FURNISHINGS AND CONSTRUCTION OF SOLAR BOREHOLE WATER WITH TAPS IN GOVERNMENT PRIMARY SCHOOL IQUITA, ORON LGA . AKWA IBOM SOUTH SENATRIAL DISTRICT, AKWA IBOM STATE | NEW | 30,000,000                             |
| ERGP202300819 | SUPPLY OF IFON CLASSROOM LIBRARIES IN SELECTED PRIMARY SCHOOL IN OKIGWE, ONUIMO, ISIALA-MBANO, EHIME-MBANO, IHITTE UBOMA AND OBOWO LGA'S OF IMO.                                                            | NEW | 20,000,000                             |
| ERGP202300820 | SUPPLY OF CLASSROOM FURNITURE TO ABDULLAHI PRIMARY SCHOOL, DANGANI, MUSAWA LGA. MUSAWA/MATAZU FEDERAL CONSTITUENCY, KATSINA STATE                                                                           | NEW | 8,000,000                              |
| ERGP202300821 | SUPPLY OF CLASSROOM FURNITURE TO CHRIST THE PRIMARY SCHOOL, OKPOMA, YALA LOCAL GOVT AREA, OGOJA/ YALA FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                               | NEW | 8,000,000                              |
| ERGP202300822 | SUPPLIES OF CLASSROOM FURNITURE TO LEA PRIMARY SCHOOL JABAN KOGO KACHIA/KAGARKO FEDERAL CONSTITUENCY. KADUNA STATE.                                                                                         | NEW | 8,000,000                              |
| ERGP202300823 | PROVISION OF PLASTIC FURNITURE AND NOTEBOOKS TO SELECTED SCHOOLS IN KOGI AND KWARA STATE                                                                                                                    | NEW | 20,000,000                             |
| ERGP202300824 | SUPPLY OF CLASSROOM FURNITURE TO EBENEZER PRIMARY SCHOOL, SAJE ANNEX, ALAJA, ABEOKUTA SOUTH, OGUN STATE                                                                                                     | NEW | 8,000,000                              |
| ERGP202300825 | SUPPLY OF CLASSROOM FURNITURE TO UPPER BASIC SECONDARY SCHOOL TORO (TORO/TULAI WARD), TORO FEDERAL CONSTITUENCY.                                                                                            | NEW | 8,000,000                              |
| ERGP202300826 | RENOVATION AND FURNISHING OF A BLOCK OF 4 CLASSROOMS WITH TEACHER'S OFFICE AT COMMUNITY PRIMARY SCHHOL ACHARA OBOWO, IMO STATE.                                                                             | NEW | 20,000,000                             |
| ERGP202300827 | SUPPLY OF CLASSROOM FURNITURE TO AMANUOGU PRIMARY SCHOOL, ORSU LGA, IMO STATE                                                                                                                               | NEW | 8,000,000                              |
| ERGP202300828 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 2 CLASSROOMS WITH OFFICE AT MBWAR BAKIN KOGI PRIMARY SCHOOL, T/B                                                                                                  | NEW | 19,000,000                             |
| ERGP202300829 | SUPPLY OF CLASSROOM FURNITURE TO LGEA PRIMARY SCHOOL, ADEM, MAKURDI. BENUE STATE.                                                                                                                           | NEW | 8,000,000                              |
| ERGP202300830 | SUPPLIES OF CLASSROOM FURNITURE TO GOVERNMENT SECONDARY SCHOOL KWAPKUWA, SHENDAM LGA, PLATEAU STATE                                                                                                         | NEW | 8,000,000                              |
| ERGP202300831 | CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL AT GOVERNMENT SECONDARY SCHOOL YUNUSARI, YOBE EAST SENATORIAL DISTRICT, YOBE STATE                                                                           | NEW | 230,000,000                            |
| ERGP202300832 | CONSTRUCTION AND FURNISHINGS OF A BLOCK OF TWO CLASSROOMS WITH OFFICE AT UNGUWAN WAJE PRIMARY SCHOOL, BOGORO LGA, BAUCHI STATE                                                                              | NEW | 20,000,000                             |
| ERGP202300833 | SUPPLY OF CLASSROOM FURNITURES TO IBRAHIM GUSAU MODEL PRIMARY SCHOOL, SAMARU, GUSAU, ZAMFARA STATE                                                                                                          | NEW | 10,000,000                             |
| ERGP202300834 | SUPPLY OF PLASTIC FURNITURE TO KUTULU- GEJI PRIMARY SCHOOL, BAUCHI, BAUCHI STATE                                                                                                                            | NEW | 7,000,000                              |
| ERGP202300835 | SUPPLY OF CHAIRS AND LOCKERS TO ST ANDREW PRY SCHOOL , OJABALE AND LA PRY SCHOOL, ODIGBO LGA, ONDO STATE                                                                                                    | NEW | 18,000,000                             |
| ERGP202300836 | SUPPLY OF FURNITURE TO STATE SCHOOL 1, NEMBE BASSAMBIRI IN NEMBE LGA OF BAYELSA STATE.                                                                                                                      | NEW | 5,000,000                              |
| ERGP202300837 | SUPPLY OF CLASSROOM FURNITURE TO YALLEMAN TIJJANI PRIMARY SCHOOL, KAUGAMA LGA, JIGAWA STATE                                                                                                                 | NEW | 8,000,000                              |
| ERGP202300838 | SUPPLY OF CLASSROOM FURNITURE TO COMMUNITY PRIMARY SCHOOL NKWOGO, IHUNEKWUAGU, AKPUGO, NKANU WEST LGA, ENUGU STATE.                                                                                         | NEW | 8,000,000                              |
| ERGP202300839 | SUPPLY OF CLASSROOM DESKS AND CHAIRS TO BARUTEN LOCAL GOVT. EDUCATION AUTHORITY PRIMARY (BLEA) SCHOOL "A". ILESHA,_BARUBA, BARUTEN LGA. KWARA STATE                                                         | NEW | 8,000,000                              |
| ERGP202300840 | PROVISION OF FURNITURE AT ISLAMIC MISSION PRIMARY SCHOOL, OLUNLOYO, IBADAN, OYO STATE                                                                                                                       | NEW | 5,000,000                              |
| ERGP202300842 | PERIMETER FENCING TOWN SCHOOL NNERIM _NDUGBA ISU LGA NKWERRE/ISU/NWANGELE /NJABA FEDERAL CONSTITUENCY                                                                                                       | NEW | 25,000,000                             |
| ERGP202300843 | SUPPLY OF CLASSROOMS FURNITURE AND INSTRUCTIONAL MATERIALS IN OWAN WEST/OWAN EAST FEDERAL CONSTITUENCY                                                                                                      | NEW | 80,281,688                             |
| ERGP202300844 | SUPPLY OF CLASSROOM FURNITURE TO DAMBOA PRIMARY EDUCATION AUTHORITY, DAMBOA LGA OF DAMBOA/GWOZA/CHIBOK FEDERAL CONSTITUENCY                                                                                 | NEW | 8,000,000                              |
| ERGP202300845 | SUPPLY OF DESKS, CHAIRS AND TABLES TO LGEA PRIMARY SCHOOL POROKO, LGEA PRIMARY SCHOOL ELAITE AND COMMUNITY SECONDARY SCHOOL EMI-WORO IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE                           | NEW | 8,000,000                              |
| ERGP202300846 | PROVISIONS STUDENTS CHAIRS AND TABLES (PLASTIC) TO LA PRIMARY SCHOOL, IHIAGWA OWERRI                                                                                                                        | NEW | 10,000,000                             |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                  |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                              |     |                                        |
| ERGP202300847 | SUPPLY OF COMPUTERS, COMPUTER TABLES, UPS, GENERATING SET, PRINTERS, SCANNERS, PHOTOCOPIER AND SCIENCE LABORATORY EQUIPMENT TO OKALEKWO MEMORIAL SECONDARY SCHOOL, AUNE-ADOKA, OTUKPO LGA, BENUE STATE | NEW | 12,000,000                             |
| ERGP202300848 | SUPPLY OF CLASSROOM FURNITURE TO GOVERNMENT DAY SECONDARY SCHOOL KUTAM YAMUSA LISSAM IN DUNGA/TAKUN/USSA/YANGTU FEDERAL CONSTITUENCY, TARABA STATE                                                     | NEW | 8,000,000                              |
| ERGP202300849 | SUPPLY OF CLASSROOM FURNITURE TO A SCHOOL IN WARRI FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                   | NEW | 8,000,000                              |
| ERGP202300850 | PROVISION OF STUDENTS FURNITURE AND NOTEBOOKS TO DUBWAGUN PRIMARY SCHOOL, GYAWANA DEVELOPMENT AREA, LAMURDE LGA, ADAMAWA STATE                                                                         | NEW | 10,000,000                             |
| ERGP202300851 | SUPPLY OF PLASTIC FURNITURE, NOTEBOOKS AND SCHOOL BAGS TO RCM PRIMARY SCHOOL OKENE-EBA, OKENE                                                                                                          | NEW | 6,000,000                              |
| ERGP202300852 | SUPPLY OF PLASTIC FURNITURE TO KALORGU PRIMARY SCHOOL, KALTUNGO, GOMBE STATE                                                                                                                           | NEW | 10,000,000                             |
| ERGP202300853 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF 2 CLASSROOMS WITH TEACHER OFFICE AND SOLAR LIGHT AT REGINA CAELI HIGH SCHOOL, UMUNACHI OBOWO, IMO STATE                                                      | NEW | 20,787,218                             |
| 0517004001    | WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)                                                                                                                                                       |     |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                              |     | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                            |     | 652,423,627                            |
| 21            | PERSONNEL COST                                                                                                                                                                                         |     | 571,010,640                            |
| 2101          | SALARY                                                                                                                                                                                                 |     | 140,954,608                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                     |     | 140,954,608                            |
| 21010101      | SALARY                                                                                                                                                                                                 |     | 140,954,608                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                     |     | 430,056,032                            |
| 210201        | ALLOWANCES                                                                                                                                                                                             |     | 365,216,912                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                     |     | 365,216,912                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                   |     | 64,839,120                             |
| 21020201      | NHIS                                                                                                                                                                                                   |     | 29,600,468                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                         |     | 35,238,652                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                  |     | 39,594,000                             |
| 2202          | OVERHEAD COST                                                                                                                                                                                          |     | 39,594,000                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                           |     | 5,586,370                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                     |     | 600,000                                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                       |     | 4,986,370                              |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                    |     | 4,611,922                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                    |     | 1,599,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                      |     | 1,980,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                |     | 1,032,922                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                         |     | 7,257,196                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                             |     | 3,951,000                              |
| 22020303      | NEWSPAPERS                                                                                                                                                                                             |     | 701,600                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                                |     | 403,900                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                     |     | 1,185,400                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                         |     | 1,015,296                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                         |     | 11,533,590                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                     |     | 3,864,900                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                        |     | 1,205,290                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                      |     | 1,071,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                  |     | 3,541,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                       |     | 1,851,400                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                     |     | 1,006,000                              |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                         |     | 1,006,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                               |     | 3,293,122                              |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                       |     | 835,122                                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                       |     | 2,458,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                            |     | 1,103,300                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                            |     | 1,103,300                              |
| 220210        | MISCELLANEOUS                                                                                                                                                                                          |     | 5,202,500                              |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                    |     | 1,608,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                             |     | 1,202,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                            |     | 1,500,500                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                    |     | 892,000                                |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                    |     | 41,818,987                             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                 |     | 41,818,987                             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                     |     | 41,818,987                             |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                                                                                  |     | 41,818,987                             |
|               | TOTAL PERSONNEL                                                                                                                                                                                        |     | 571,010,640                            |
|               | TOTAL OVERHEAD                                                                                                                                                                                         |     | 39,594,000                             |



|              |                                                        |         |                              |
|--------------|--------------------------------------------------------|---------|------------------------------|
| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                  |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                              |         | AMOUNT                       |
|              | TOTAL RECURRENT                                        |         | 610,604,640                  |
|              | TOTAL CAPITAL                                          |         | 41,818,987                   |
|              | TOTAL ALLOCATION                                       |         | 652,423,627                  |
| 0517004001   | WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)       |         |                              |
| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT                       |
| ERGP30189041 | PURCHASE OF COMPUTERS                                  | NEW     | 41,818,987                   |
| 0517005001   | JOINT ADMISSIONS MATRICULATION BOARD                   |         |                              |
| CODE         | LINE ITEM                                              |         | AMOUNT                       |
| 2            | EXPENDITURE                                            |         | 4,501,020,520                |
| 21           | PERSONNEL COST                                         |         | 4,501,020,520                |
| 2101         | SALARY                                                 |         | 3,914,171,620                |
| 210101       | SALARIES AND WAGES                                     |         | 3,914,171,620                |
| 21010101     | SALARY                                                 |         | 3,914,171,620                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                     |         | 586,848,900                  |
| 210202       | SOCIAL CONTRIBUTIONS                                   |         | 586,848,900                  |
| 21020201     | NHIS                                                   |         | 195,708,581                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         |         | 391,140,319                  |
|              | TOTAL PERSONNEL                                        |         | 4,501,020,520                |
|              | TOTAL OVERHEAD                                         |         | 0                            |
|              | TOTAL RECURRENT                                        |         | 4,501,020,520                |
|              | TOTAL CAPITAL                                          |         | 0                            |
|              | TOTAL ALLOCATION                                       |         | 4,501,020,520                |
| 0517006001   | WEST AFRICAN EXAMINATION COUNCIL (LOCAL)               |         |                              |
| CODE         | LINE ITEM                                              |         | AMOUNT                       |
| 2            | EXPENDITURE                                            |         | 3,528,841,886                |
| 21           | PERSONNEL COST                                         |         | 3,413,576,595                |
| 2101         | SALARY                                                 |         | 2,969,771,873                |
| 210101       | SALARIES AND WAGES                                     |         | 2,969,771,873                |
| 21010101     | SALARY                                                 |         | 2,969,771,873                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                     |         | 443,804,722                  |
| 210202       | SOCIAL CONTRIBUTIONS                                   |         | 443,804,722                  |
| 21020201     | NHIS                                                   |         | 147,934,907                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         |         | 295,869,815                  |
| 22           | OTHER RECURRENT COSTS                                  |         | 32,181,488                   |
| 2202         | OVERHEAD COST                                          |         | 32,181,488                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                           |         | 4,181,488                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                       |         | 4,181,488                    |
| 220202       | UTILITIES - GENERAL                                    |         | 5,000,000                    |
| 22020201     | ELECTRICITY CHARGES                                    |         | 2,000,000                    |
| 22020202     | TELEPHONE CHARGES                                      |         | 3,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                         |         | 2,500,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                |         | 2,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                     |         | 500,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                         |         | 10,000,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     |         | 4,500,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                        |         | 4,500,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                       |         | 1,000,000                    |
| 220205       | TRAINING - GENERAL                                     |         | 2,500,000                    |
| 22020501     | LOCAL TRAINING                                         |         | 2,500,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL           |         | 1,000,000                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                      |         | 1,000,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                            |         | 1,500,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                |         | 1,500,000                    |
| 220210       | MISCELLANEOUS                                          |         | 5,500,000                    |
| 22021004     | MEDICAL EXPENSES                                       |         | 500,000                      |
| 22021007     | WELFARE PACKAGES                                       |         | 5,000,000                    |
| 23           | CAPITAL EXPENDITURE                                    |         | 83,083,803                   |
| 2301         | FIXED ASSETS PURCHASED                                 |         | 35,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                     |         | 35,000,000                   |
| 23010118     | PURCHASE OF SCANNERS                                   |         | 35,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                               |         | 48,083,803                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     |         | 48,083,803                   |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           |         | 48,083,803                   |
|              | TOTAL PERSONNEL                                        |         | 3,413,576,595                |
|              | TOTAL OVERHEAD                                         |         | 32,181,488                   |
|              | TOTAL RECURRENT                                        |         | 3,445,758,083                |
|              | TOTAL CAPITAL                                          |         | 83,083,803                   |
|              | TOTAL ALLOCATION                                       |         | 3,528,841,886                |
| 0517006001   | WEST AFRICAN EXAMINATION COUNCIL (LOCAL)               |         |                              |
| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT                       |
| ERGP27178456 | CONSTRUCTION OF ONE UNIT OF OFFICE COMPLEX IN NASARAWA | ONGOING | 48,083,803                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                      |         |                                        |
| ERGP29123113 | PURCHASE OF 10 UNITS OF INDUSTRIAL SCANNERS(DRS PS 1000 AND IMAGE MARK READER) | ONGOING | 35,000,000                             |
| 0517007001   | NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION                     |         |                                        |
| CODE         | LINE ITEM                                                                      |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                    |         | 2,057,242,593                          |
| 21           | PERSONNEL COST                                                                 |         | 808,818,242                            |
| 2101         | SALARY                                                                         |         | 703,560,944                            |
| 210101       | SALARIES AND WAGES                                                             |         | 703,560,944                            |
| 21010101     | SALARY                                                                         |         | 703,560,944                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                             |         | 105,257,298                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                           |         | 105,257,298                            |
| 21020201     | NHIS                                                                           |         | 35,178,047                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                 |         | 70,079,251                             |
| 22           | OTHER RECURRENT COSTS                                                          |         | 119,587,028                            |
| 2202         | OVERHEAD COST                                                                  |         | 119,587,028                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                   |         | 17,992,020                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                             |         | 5,768,458                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                               |         | 12,223,562                             |
| 220202       | UTILITIES - GENERAL                                                            |         | 13,036,708                             |
| 22020201     | ELECTRICITY CHARGES                                                            |         | 7,576,648                              |
| 22020202     | TELEPHONE CHARGES                                                              |         | 1,365,527                              |
| 22020203     | INTERNET ACCESS CHARGES                                                        |         | 2,729,006                              |
| 22020205     | WATER RATES                                                                    |         | 1,365,527                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                 |         | 20,247,928                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     |         | 3,827,646                              |
| 22020302     | BOOKS                                                                          |         | 1,462,108                              |
| 22020303     | NEWSPAPERS                                                                     |         | 1,731,054                              |
| 22020304     | MAGAZINES & PERIODICALS                                                        |         | 1,730,250                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                             |         | 1,244,837                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                 |         | 1,497,639                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                       |         | 6,386,325                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                      |         | 1,034,230                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                          |         | 1,333,839                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                 |         | 15,319,743                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                             |         | 2,389,003                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                |         | 1,747,507                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                              |         | 1,677,603                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |         | 2,177,603                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                               |         | 2,191,385                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                     |         | 2,756,842                              |
| 22020413     | MAINTENANCE OF STREET LIGHTS                                                   |         | 2,379,800                              |
| 220205       | TRAINING - GENERAL                                                             |         | 5,204,328                              |
| 22020501     | LOCAL TRAINING                                                                 |         | 5,204,328                              |
| 220206       | OTHER SERVICES - GENERAL                                                       |         | 6,558,690                              |
| 22020601     | SECURITY CHARGES                                                               |         | 4,096,582                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                               |         | 2,462,108                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                   |         | 3,123,257                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                              |         | 1,661,149                              |
| 22020703     | LEGAL SERVICES                                                                 |         | 1,462,108                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                    |         | 6,868,543                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                        |         | 2,639,760                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                            |         | 2,136,201                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                    |         | 2,092,582                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                    |         | 4,385,037                              |
| 22020902     | INSURANCE PREMIUM                                                              |         | 2,649,983                              |
| 22020904     | OTHER CRF BANK CHARGES                                                         |         | 1,735,054                              |
| 220210       | MISCELLANEOUS                                                                  |         | 26,850,774                             |
| 22021001     | REFRESHMENT & MEALS                                                            |         | 2,462,103                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                 |         | 3,232,569                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                     |         | 1,731,054                              |
| 22021004     | MEDICAL EXPENSES                                                               |         | 2,827,585                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                    |         | 1,950,371                              |
| 22021007     | WELFARE PACKAGES                                                               |         | 6,451,885                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                            |         | 3,219,316                              |
| 22021009     | SPORTING ACTIVITIES                                                            |         | 1,244,837                              |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                      |         | 3,731,054                              |
| 23           | CAPITAL EXPENDITURE                                                            |         | 1,128,837,323                          |
| 2302         | CONSTRUCTION / PROVISION                                                       |         | 137,837,323                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                             |         | 137,837,323                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                   |         | 67,837,323                             |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                        |         | 70,000,000                             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                            |         |                                        |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                               |         | 991,000,000                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                   |         | 991,000,000                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                             |         | 991,000,000                            |
|               | TOTAL PERSONNEL                                                                                                                                                      |         | 808,818,242                            |
|               | TOTAL OVERHEAD                                                                                                                                                       |         | 119,587,028                            |
|               | TOTAL RECURRENT                                                                                                                                                      |         | 928,405,270                            |
|               | TOTAL CAPITAL                                                                                                                                                        |         | 1,128,837,323                          |
|               | TOTAL ALLOCATION                                                                                                                                                     |         | 2,057,242,593                          |
| 0517007001    | NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION                                                                                                           |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT                                 |
| ERGP18158928  | REIMAGINE ON EDUCATION SECTOR RESPONSE TO EDUCATIONAL LEADERSHIP, ADMINISTRATION AND ENTREPRENEURSHIP.                                                               | ONGOING | 25,000,000                             |
| ERGP23150694  | UPGRADING AND PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES IN THE INSTITUTE                                                                     | ONGOING | 70,000,000                             |
| ERGP27150693  | COMPLETION OF CONSTRUCTION AND RENOVATION OF THREE (3) BUILDINGS: TWO (2) PARTICIPANTS HOTEL AND CBT HALL                                                            | ONGOING | 67,837,323                             |
| ERGP30157458  | MODELS OF ENGAGEMENT: MANAGEMENT AND UNION RELATIONSHIP FOR SUSTAINABLE INDUSTRIAL HARMONY AND MAXIMUM PRODUCTIVITY FOR 21ST CENTURY IN EDUCATION SECTOR IN NIGERIA. | ONGOING | 20,000,000                             |
| ERGP202302644 | MAINTENANCE AND UPGRADE OF EXISTING EDUCATION INFRASTRUCTURE AT QUEENS COLLEGE, LAGOS                                                                                | NEW     | 200,000,000                            |
| ERGP202302700 | PROVISION OF EDUCATIONAL MATERIALS FOR STUDENTS IN AKANGBA AREA, LAGOS                                                                                               | NEW     | 100,000,000                            |
| ERGP202302712 | PROVISION OF EDUCATIONAL SUPPORT/ BUS FOR FIELD SURVEY/ RESEARCH DEVELOPMENT IN SELECTED PUBLIC AND PRIVATE TERTIARY INSTITUTIONS - PPP                              | NEW     | 300,000,000                            |
| ERGP202304478 | PROVISION OF INSTRUCTIONAL MATERIALS TO SELECTED PRIMARY AND SECONDARY SCHOOL IN ONDO EAST/WEST, ONDO STATE                                                          | NEW     | 100,000,000                            |
| ERGP202302621 | REPAIRS AND MAINTENANCE OF EXISTING SOLAR STREET LIGHTS IN OLODEOKUTA/ARALILE/AKANGBA LAGOS STATE                                                                    | NEW     | 246,000,000                            |
| 0517008001    | NATIONAL LIBRARY OF NIGERIA                                                                                                                                          |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                            |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                          |         | 2,581,585,045                          |
| 21            | PERSONNEL COST                                                                                                                                                       |         | 1,430,091,633                          |
| 2101          | SALARY                                                                                                                                                               |         | 1,243,746,501                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                   |         | 1,243,746,501                          |
| 21010101      | SALARY                                                                                                                                                               |         | 1,243,746,501                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                   |         | 186,345,132                            |
| 210201        | ALLOWANCES                                                                                                                                                           |         | 60,000                                 |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                   |         | 60,000                                 |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                 |         | 186,285,132                            |
| 21020201      | NHIS                                                                                                                                                                 |         | 62,187,325                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                       |         | 124,097,807                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                |         | 242,793,977                            |
| 2202          | OVERHEAD COST                                                                                                                                                        |         | 242,793,977                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                         |         | 56,175,345                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                   |         | 22,000,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                     |         | 24,042,685                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                           |         | 8,000,000                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                             |         | 2,132,660                              |
| 220202        | UTILITIES - GENERAL                                                                                                                                                  |         | 24,605,672                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                  |         | 16,000,000                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                    |         | 1,605,672                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                              |         | 1,000,000                              |
| 22020205      | WATER RATES                                                                                                                                                          |         | 3,000,000                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                     |         | 3,000,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                       |         | 18,900,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                           |         | 10,000,000                             |
| 22020302      | BOOKS                                                                                                                                                                |         | 900,000                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                   |         | 3,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                       |         | 3,000,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                             |         | 1,500,000                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                            |         | 500,000                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                       |         | 26,856,275                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                   |         | 7,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                      |         | 856,275                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                    |         | 1,000,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                |         | 2,000,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                     |         | 10,000,000                             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                           |         | 6,000,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                   |         | 17,500,000                             |
| 22020501      | LOCAL TRAINING                                                                                                                                                       |         | 15,500,000                             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                           |         | AMOUNT                       |
| 22020502          | INTERNATIONAL TRAINING                                                                                              |         | 2,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                             |         | <b>6,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                |         | 2,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                                      |         | 3,000,000                    |
| 22020708          | MEDICAL CONSULTING                                                                                                  |         | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                              |         | <b>20,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                             |         | 6,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                         |         | 14,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                  |         | <b>14,756,685</b>            |
| 22020902          | INSURANCE PREMIUM                                                                                                   |         | 10,956,685                   |
| 22020904          | OTHER CRF BANK CHARGES                                                                                              |         | 3,800,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                |         | <b>58,000,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                 |         | 5,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                      |         | 20,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                          |         | 5,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                         |         | 1,000,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                    |         | 13,000,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                 |         | 2,500,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                 |         | 1,500,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                           |         | 4,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                   |         | 2,000,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                |         | 4,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                          |         | <b>908,699,435</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                       |         | <b>203,693,154</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                           |         | <b>203,693,154</b>           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                           |         | 20,000,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                               |         | 20,000,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                 |         | 1,000,000                    |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                               |         | 162,693,154                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                     |         | <b>419,006,281</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                           |         | <b>419,006,281</b>           |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                                                                               |         | 419,006,281                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                       |         | <b>286,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                           |         | <b>286,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                            |         | 102,000,000                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                       |         | 163,000,000                  |
| 23050103          | MONITORING AND EVALUATION                                                                                           |         | 21,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                              |         | <b>1,430,091,633</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                               |         | <b>242,793,977</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                              |         | <b>1,672,885,610</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                |         | <b>908,699,435</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                             |         | <b>2,581,585,045</b>         |
| <b>0517008001</b> | <b>NATIONAL LIBRARY OF NIGERIA</b>                                                                                  |         |                              |
| CODE              | PROJECT NAME                                                                                                        | TYPE    | AMOUNT                       |
| ERGP23106012      | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OSUN STATE.                                                  | ONGOING | 74,006,281                   |
| ERGP23106024      | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.                                          | ONGOING | 50,000,000                   |
| ERGP23106054      | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.                                               | ONGOING | 30,000,000                   |
| ERGP23106084      | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.                                                | ONGOING | 15,000,000                   |
| ERGP23106115      | CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.                                                   | ONGOING | 40,000,000                   |
| ERGP23107474      | PURCHASE OF NEWSPAPERS AND PERIODICALS                                                                              | ONGOING | 17,993,154                   |
| ERGP23107507      | PURCHASE OF FOREIGN REFERENCE MATERIALS                                                                             | ONGOING | 10,000,000                   |
| ERGP23107512      | PURCHASE OF NIGERIANA REFERENCE MATERIALS                                                                           | ONGOING | 10,700,000                   |
| ERGP23107529      | PURCHASE OF CATALOGUING TOOLS                                                                                       | ONGOING | 20,000,000                   |
| ERGP23107541      | PROCUREMENT OF NIGERIANA MONOGRAPHS                                                                                 | ONGOING | 20,000,000                   |
| ERGP23107556      | PRODUCTION OF NBM                                                                                                   | ONGOING | 5,000,000                    |
| ERGP23107570      | PURCHASE OF FOREIGN MONOGRAPHS                                                                                      | ONGOING | 15,000,000                   |
| ERGP23107584      | PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS                                                               | ONGOING | 64,000,000                   |
| ERGP23107598      | READERSHIP PROMOTION CAMPAIGN                                                                                       | ONGOING | 42,000,000                   |
| ERGP23107626      | DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWIDTH AND ONLINE DATA BASE | ONGOING | 40,000,000                   |
| ERGP23107637      | LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT                                      | ONGOING | 30,000,000                   |
| ERGP23107647      | PURCHASE OF OFFICE CHAIRS, DESK , READING CARRELS ETC                                                               | ONGOING | 20,000,000                   |
| ERGP23107657      | PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC                                                                        | ONGOING | 20,000,000                   |
| ERGP23150732      | CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN OGUN                                        | ONGOING | 120,000,000                  |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                         |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                     |         |                                        |
| ERGP23150734 | CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN KWARA                                                 | ONGOING | 50,000,000                             |
| ERGP23150759 | MONITORING AND EVALUATION (IN-DEPTH ASSETS TRACKING AND MONITORING)                                                           | ONGOING | 20,000,000                             |
| ERGP23150763 | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                           | ONGOING | 1,000,000                              |
| ERGP23178476 | SENSITIZATION/IMPLEMENTATION OF FREEDOM OF FREEDOM OF INFORMATION ACT                                                         | ONGOING | 1,000,000                              |
| ERGP23194831 | FENCING AND OTHER EXTERNAL WORKS AT OSOGBO OSUN STATE                                                                         | ONGOING | 20,000,000                             |
| ERGP23194832 | FENCING OF ALLOCATED LAND TO NLN IN UYO AKWAIBOM STATE                                                                        | NEW     | 20,000,000                             |
| ERGP29142701 | AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY | ONGOING | 13,000,000                             |
| ERGP29178654 | DEVELOPMENT OF NLN REPOSITORY                                                                                                 | ONGOING | 20,000,000                             |
| ERGP29178655 | DIGITIZATION PROCESS - (DIGITIZATION OF WEAK AND RARE MATERIALS)                                                              | ONGOING | 60,000,000                             |
| ERGP30107612 | RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHOR AND PUBLISHERS                                         | ONGOING | 60,000,000                             |
| 0517009001   | NATIONAL EXAMINATIONS COUNCIL                                                                                                 |         |                                        |
| CODE         | LINE ITEM                                                                                                                     |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                   |         | 31,847,790,195                         |
| 21           | PERSONNEL COST                                                                                                                |         | 9,848,508,130                          |
| 2101         | SALARY                                                                                                                        |         | 8,564,160,846                          |
| 210101       | SALARIES AND WAGES                                                                                                            |         | 8,564,160,846                          |
| 21010101     | SALARY                                                                                                                        |         | 8,564,160,846                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                            |         | 1,284,347,284                          |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                          |         | 1,284,347,284                          |
| 21020201     | NHIS                                                                                                                          |         | 428,208,042                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |         | 856,139,242                            |
| 22           | OTHER RECURRENT COSTS                                                                                                         |         | 20,739,282,065                         |
| 2202         | OVERHEAD COST                                                                                                                 |         | 20,739,282,065                         |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                  |         | 187,935,000                            |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                              |         | 187,935,000                            |
| 220202       | UTILITIES - GENERAL                                                                                                           |         | 34,578,000                             |
| 22020201     | ELECTRICITY CHARGES                                                                                                           |         | 19,023,000                             |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                       |         | 2,805,000                              |
| 22020205     | WATER RATES                                                                                                                   |         | 3,570,000                              |
| 22020210     | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                            |         | 9,180,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                |         | 17,893,053,429                         |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                    |         | 35,292,000                             |
| 22020303     | NEWSPAPERS                                                                                                                    |         | 110,160                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                            |         | 3,212,467,723                          |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                |         | 3,777,350,883                          |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                      |         | 1,020,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                         |         | 10,866,812,663                         |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                |         | 69,551,760                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                            |         | 25,657,080                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                               |         | 1,275,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                             |         | 12,495,000                             |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                         |         | 26,520,000                             |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                              |         | 3,604,680                              |
| 220205       | TRAINING - GENERAL                                                                                                            |         | 65,625,000                             |
| 22020501     | LOCAL TRAINING                                                                                                                |         | 29,925,000                             |
| 22020502     | INTERNATIONAL TRAINING                                                                                                        |         | 35,700,000                             |
| 220206       | OTHER SERVICES - GENERAL                                                                                                      |         | 295,800,000                            |
| 22020601     | SECURITY CHARGES                                                                                                              |         | 144,840,000                            |
| 22020602     | LAND USE CHARGES                                                                                                              |         | 35,700,000                             |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                |         | 115,260,000                            |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                  |         | 1,834,828,200                          |
| 22020701     | FINANCIAL CONSULTING                                                                                                          |         | 15,300,000                             |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                             |         | 1,796,925,000                          |
| 22020703     | LEGAL SERVICES                                                                                                                |         | 20,400,000                             |
| 22020708     | MEDICAL CONSULTING                                                                                                            |         | 2,203,200                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                   |         | 35,934,600                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                       |         | 20,379,600                             |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                   |         | 15,555,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                   |         | 152,745,000                            |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                            |         | 17,595,000                             |
| 22020902     | INSURANCE PREMIUM                                                                                                             |         | 135,150,000                            |
| 220210       | MISCELLANEOUS                                                                                                                 |         | 169,231,076                            |
| 22021001     | REFRESHMENT & MEALS                                                                                                           |         | 53,093,550                             |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                |         | 10,710,000                             |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                    |         | 8,670,000                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                           |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                                       |      |                                        |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                     |      | 1,785,000                              |
| 22021007          | WELFARE PACKAGES                                                                                                                                                |      | 67,177,200                             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                             |      | 5,100,000                              |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                             |      | 12,240,000                             |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                                                        |      | 10,455,326                             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                      |      | <b>1,260,000,000</b>                   |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                   |      | <b>0</b>                               |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                       |      | <b>0</b>                               |
| 23010109          | PURCHASE OF SEA BOATS                                                                                                                                           |      | 0                                      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                       |      | 0                                      |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                           |      | 0                                      |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                                                                   |      | 0                                      |
| 23010118          | PURCHASE OF SCANNERS                                                                                                                                            |      | 0                                      |
| 23010120          | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                                                                                                                         |      | 0                                      |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                  |      | 0                                      |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                |      | 0                                      |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                 |      | <b>1,260,000,000</b>                   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                       |      | <b>1,260,000,000</b>                   |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                    |      | 0                                      |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                    |      | 0                                      |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                                               |      | 0                                      |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                      |      | 1,260,000,000                          |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                          |      | <b>9,848,508,130</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                           |      | <b>0</b>                               |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                          |      | <b>9,848,508,130</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                            |      | <b>1,260,000,000</b>                   |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                         |      | <b>11,108,508,130</b>                  |
| <b>0517009001</b> | <b>NATIONAL EXAMINATIONS COUNCIL</b>                                                                                                                            |      |                                        |
| CODE              | PROJECT NAME                                                                                                                                                    | TYPE | AMOUNT                                 |
| ERGP12194819      | ROADS & BRIDGES                                                                                                                                                 | NEW  | 0                                      |
| ERGP23194815      | FUEL & LUBRICANTS                                                                                                                                               | NEW  | 0                                      |
| ERGP23194820      | SECURITY INSTALLATIONS/ EQUIPMENT                                                                                                                               | NEW  | 0                                      |
| ERGP23194823      | BOATS                                                                                                                                                           | NEW  | 0                                      |
| ERGP23194827      | CHAIRS                                                                                                                                                          | NEW  | 0                                      |
| ERGP23194828      | TABLES                                                                                                                                                          | NEW  | 0                                      |
| ERGP23194829      | SAFES/ FILE CABINETS/ CUPBOARDS                                                                                                                                 | NEW  | 0                                      |
| ERGP23194830      | REFRIGERATORS                                                                                                                                                   | NEW  | 0                                      |
| ERGP27194817      | ELECTRICAL/ELECTRONIC STORE                                                                                                                                     | NEW  | 0                                      |
| ERGP27194818      | LAND & BUILDINGS - ADMINISTRATIVE                                                                                                                               | NEW  | 0                                      |
| ERGP28194821      | WATER DISTRIBUTION NETWORK                                                                                                                                      | NEW  | 0                                      |
| ERGP28194822      | BOREHOLES & OTHER WATER FACILITIES                                                                                                                              | NEW  | 0                                      |
| ERGP29194816      | COMPUTER/INFORMATION TECHNOLOGY STORE                                                                                                                           | NEW  | 0                                      |
| ERGP29194824      | COMPUTERS                                                                                                                                                       | NEW  | 0                                      |
| ERGP29194825      | PRINTERS                                                                                                                                                        | NEW  | 0                                      |
| ERGP29194826      | SCANNERS                                                                                                                                                        | NEW  | 0                                      |
| ERGP202302576     | CONSTRUCTION OF ZONAL/ STATE OFFICES FOR SAFE KEEPING OF EXAM MATERIALS AND VITAL DOCUMENTS AS WELL AS ENSURING EFFICIENCY IN THE WORKFORCE (LOT 1,2,3,4,5,5&7) | NEW  | 1,260,000,000                          |
| <b>0517010001</b> | <b>MASS LITERACY COUNCIL</b>                                                                                                                                    |      |                                        |
| CODE              | LINE ITEM                                                                                                                                                       |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                              |      | <b>2,807,388,253</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                           |      | <b>1,458,571,070</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                   |      | <b>1,268,563,403</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                       |      | <b>1,268,563,403</b>                   |
| 21010101          | SALARY                                                                                                                                                          |      | 1,268,563,403                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                       |      | <b>190,007,667</b>                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                     |      | <b>190,007,667</b>                     |
| 21020201          | NHIS                                                                                                                                                            |      | 63,428,170                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                  |      | 126,579,497                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                    |      | <b>170,261,789</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                            |      | <b>170,261,789</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                         |      | <b>26,594,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                              |      | 4,500,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                |      | 22,094,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                      |      | <b>8,550,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                             |      | 3,300,000                              |
| 22020202          | TELEPHONE CHARGES                                                                                                                                               |      | 450,000                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                         |      | 800,000                                |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                |      | 4,000,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                       |      | <b>5,550,000</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                      |      | 1,800,000                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                                                                                                        |         | 150,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                           |         | 100,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                |         | 3,500,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                             |         | <b>9,950,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                |         | 5,500,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                   |         | 850,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                             |         | 3,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                  |         | 600,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                         |         | <b>7,450,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                    |         | 7,450,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                   |         | <b>55,400,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                  |         | 25,000,000                   |
| 22020603          | OFFICE RENT                                                                                                                                       |         | 13,500,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                  |         | 16,900,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                           |         | <b>6,850,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                              |         | 5,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                 |         | 900,000                      |
| 22020703          | LEGAL SERVICES                                                                                                                                    |         | 950,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                            |         | <b>5,595,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                           |         | 5,300,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                       |         | 295,000                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                |         | <b>6,880,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                |         | 30,000                       |
| 22020902          | INSURANCE PREMIUM                                                                                                                                 |         | 6,850,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                              |         | <b>37,442,789</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                               |         | 3,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |         | 12,702,023                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                        |         | 3,550,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                       |         | 8,500,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                  |         | 1,600,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                               |         | 1,750,000                    |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                                          |         | 3,140,766                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                         |         | 3,200,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                        |         | <b>1,178,555,394</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                     |         | <b>385,920,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                         |         | <b>385,920,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                        |         | 125,500,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                         |         | 14,950,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                     |         | 245,470,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                   |         | <b>15,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                         |         | <b>15,000,000</b>            |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                                                                                                              |         | 15,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                     |         | <b>777,635,394</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                         |         | <b>777,635,394</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                          |         | 636,763,394                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                                         |         | 105,972,000                  |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                                                                                                         |         | 34,900,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                            |         | <b>1,458,571,070</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                             |         | <b>170,261,789</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                            |         | <b>1,628,832,859</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                              |         | <b>1,178,555,394</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                           |         | <b>2,807,388,253</b>         |
| <b>0517010001</b> | <b>MASS LITERACY COUNCIL</b>                                                                                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP10127476      | NMEC SYSTEM REVIEW BY ANTI CORRUPTION AND TRANSPARENCY UNIT (ACTU)                                                                                | ONGOING | 4,100,000                    |
| ERGP16192927      | IMPLEMENTATION OF THE INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS ACCRUAL BASES)                                                       | ONGOING | 15,000,000                   |
| ERGP23127493      | PURCHASE OF OFFICE EQUIPMENT FOR ABUJA OFFICE HEADQUARTERS, SIX (6) ZONAL OFFICES, RESOURCE CENTRES, STATE OFFICES AND COMMUNITY LEARNING CENTRES | ONGOING | 14,950,000                   |
| ERGP23190062      | ASSESSMENT OF EXISING VOCATIONAL CENTRES ACROSS THE STATES INCLUDING KANO AND MINNA VOCATIONAL CENTRES                                            | NEW     | 15,000,000                   |
| ERGP24190048      | PROVIDING ACCESS AND INCLUSIVE EDUCATION FOR IDPS AND PEOPLE LIVING WITH DISABILITIES                                                             | NEW     | 14,363,394                   |
| ERGP30127403      | ACCREDITATION OF NON-FORMAL EDUCATION CENTRES IN NIGERIA                                                                                          | ONGOING | 13,500,000                   |
| ERGP30127407      | TRAINING OF FACILITATORS AND CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE                                      | ONGOING | 27,000,000                   |
| ERGP30127415      | CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT FOR THE NON-FORMAL EDUCATION SUB-SECTOR                            | ONGOING | 11,000,000                   |
| ERGP30127418      | UPGRADE OF LIBRARY, ICT FACILITIES AND PURCHASE OF BOOKS                                                                                          | ONGOING | 15,000,000                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                |         |                                        |
| ERGP30127421  | PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)                                                                                              | ONGOING | 45,470,000                             |
| ERGP30127457  | PURCHASE OF VEHICLES FOR THE EXECUTIVE SECRETARY AND MONITORING OF ADULT AND NON FORMAL EDUCATION PROGRAMMES NATIONWIDE                                                                                  | ONGOING | 125,500,000                            |
| ERGP30127459  | PRINTING AND PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS                                                                                    | ONGOING | 34,500,000                             |
| ERGP30127462  | MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS EXECUTION                                                                                                                                               | ONGOING | 61,560,000                             |
| ERGP30127464  | DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME                                                                                                                                     | ONGOING | 35,500,000                             |
| ERGP30127468  | MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES                                                                                                                   | ONGOING | 40,980,000                             |
| ERGP30127474  | ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NFE THROUGH: STAKEHOLDERS MEETINGS, INTERNATIONAL LITERACY DAY CELEBRATIONS (ILD) AND ADVOCACY VISITS TO ILLITERACY HIGH-BURDENED STATES. | ONGOING | 34,900,000                             |
| ERGP30127479  | SUPERVISION OF EXAMINATIONS ON NFE PROGRAMMES NATIONWIDE                                                                                                                                                 | ONGOING | 7,980,000                              |
| ERGP30127481  | RESEARCH ON ADULT AND NON- FORMAL EDUCATION PRACTICES                                                                                                                                                    | ONGOING | 27,900,000                             |
| ERGP30127483  | PRINTING AND DISSEMINATION OF DIRECTORY ON ADULT AND NON FORMAL EDUCATION IN NIGERIA                                                                                                                     | ONGOING | 7,500,000                              |
| ERGP30127487  | TRAINING AND CAPACITY BUILDING FOR STAFF ON NFE; PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, ETC.             | ONGOING | 103,900,000                            |
| ERGP30127489  | MONITORING AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES                                                                                                                                  | ONGOING | 35,372,000                             |
| ERGP30127491  | DEVELOPMENT AND PRODUCTION OF NFE FOLLOW-UP READING MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS AMONG BENEFICIARIES AND GENERAL PUBLIC                                                   | ONGOING | 20,980,000                             |
| ERGP30127496  | SUPPORT TO STATES FOR AIRING OF LITERACY BY RADIO AND INSTITUTIONAL CAPACITY DEVELOPMENT FOR LBR FACILITATORS, TECHNICAL CORE TEAM (TCT)                                                                 | ONGOING | 21,100,000                             |
| ERGP30127500  | MANPOWER EXCHANGE PROGRAMMES WITH INRULED CHINA, MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COLLABORATIONS.                                                             | ONGOING | 15,500,000                             |
| ERGP202301010 | SUPPLY OF ICT EQUIPMENT TO SCHOOLS IN SOUTH SOUTH                                                                                                                                                        | NEW     | 200,000,000                            |
| ERGP202301492 | TRAINING OF HEALTH CARE PROVIDERS IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                                                                                                | NEW     | 50,000,000                             |
| ERGP202301493 | TRAINING OF CARPENTERS AND BRICK LAYERS IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202301494 | TRAINING ON ICT IN NASD SOUTH EAST GEO-POLITICAL ZONE                                                                                                                                                    | NEW     | 50,000,000                             |
| ERGP202301495 | TRAINING OF FASHION DESIGNERS IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                                                                                                    | NEW     | 50,000,000                             |
| ERGP202304380 | GRANTS FOR YOUTHS IN BARBING, FASHION DESIGNING, COSMETOLOGY AND CATERING, AHOADA WEST/OGBA/ EGBEMA /NDONI FEDERAL CONSTITUENCY, RIVERS STATE.                                                           | NEW     | 30,000,000                             |
| 0517011001    | NOMADIC EDUCATION COMMISSION                                                                                                                                                                             |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                              |         | 1,527,695,529                          |
| 21            | PERSONNEL COST                                                                                                                                                                                           |         | 554,116,926                            |
| 2101          | SALARY                                                                                                                                                                                                   |         | 482,081,538                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                       |         | 482,081,538                            |
| 21010101      | SALARY                                                                                                                                                                                                   |         | 482,081,538                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                       |         | 72,035,388                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                     |         | 72,035,388                             |
| 21020201      | NHIS                                                                                                                                                                                                     |         | 24,104,077                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                           |         | 47,931,311                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                    |         | 101,753,506                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                            |         | 101,753,506                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                              |         | 42,000,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                         |         | 42,000,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                      |         | 8,000,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                      |         | 3,500,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                        |         | 4,500,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                           |         | 6,580,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                               |         | 6,000,000                              |
| 22020303      | NEWSPAPERS                                                                                                                                                                                               |         | 170,000                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                           |         | 410,000                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                           |         | 5,500,000                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                       |         | 1,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                        |         | 2,500,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                    |         | 1,000,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                         |         | 500,000                                |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                           |         | AMOUNT                       |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                  |         | 700,000                      |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                      |         | 700,000                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                            |         | 13,800,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                    |         | 7,500,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                    |         | 6,300,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                        |         | 2,000,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                |         | 2,000,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                         |         | 2,500,000                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                                                                   |         | 2,500,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                       |         | 20,673,506                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                                                 |         | 1,200,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                      |         | 18,000,000                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                          |         | 1,200,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                         |         | 23,506                       |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                    |         | 250,000                      |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                 |         | 871,825,097                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                              |         | 80,000,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                  |         | 80,000,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                                                       |         | 80,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                            |         | 170,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                  |         | 170,000,000                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                        |         | 30,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                          |         | 140,000,000                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                            |         | 297,424,903                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                  |         | 297,424,903                  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                                                                                                           |         | 297,424,903                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                              |         | 324,400,194                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                  |         | 324,400,194                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                            |         | 284,400,194                  |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                           |         | 40,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                     |         | 554,116,926                  |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                      |         | 101,753,506                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                     |         | 655,870,432                  |
|               | TOTAL CAPITAL                                                                                                                                                                                                                       |         | 871,825,097                  |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                    |         | 1,527,695,529                |
| 0517011001    | NOMADIC EDUCATION COMMISSION                                                                                                                                                                                                        |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                        | TYPE    | AMOUNT                       |
| ERGP23154984  | REHABILITATION OF NOMADIC SCHOOLS IN 2 GEOPOLITICAL ZONES (NORTH WEST AND SOUTH WEST)                                                                                                                                               | ONGOING | 97,424,903                   |
| ERGP23154994  | DRILLING OF HAND PUMP BOREHOLES IN THE NORTH EAST ZONE                                                                                                                                                                              | ONGOING | 30,000,000                   |
| ERGP23174633  | PROCUREMENT AND INSTALLATION OF AM RADIO ANTENNAE                                                                                                                                                                                   | ONGOING | 80,000,000                   |
| ERGP23193800  | CONSTRUCTION OF TECHNICAL AND VOCATIONAL EDUCATION (TVET) HOSTEL FOR ACQUIRING SKILLS AT THE NCNE HEADQUARTERS                                                                                                                      | NEW     | 140,000,000                  |
| ERGP30123508  | DEVELOPMENT AND CRITIQUING OF TEACHERS GUIDES IN ISLAMIC STUDIES, HISTORY, CHRISTIAN RELIGIOUS STUDIES, AND NATIONAL VALUE (SOCIAL STUDIES AND CIVIC SECURITY EDUCATION)                                                            | NEW     | 65,000,000                   |
| ERGP30140111  | CAPACITY DEVELOPMENT OF NOMADIC YOUTHS AND WOMEN ON SOME SKILLS FOR SUSTAINABLE LIVELIHOOD IN SOME SELECTED STATES (ANAMBRA, DELTA, OSUN, FCT, KATSINA AND YOBE)                                                                    | ONGOING | 45,000,000                   |
| ERGP30154954  | ADVOCACY, SENSITIZATION AND MOBILIZATION ON NOMADIC GIRL-CHILD ENROLMENT IN THE SOUTH WEST ZONE                                                                                                                                     | ONGOING | 40,000,000                   |
| ERGP30154967  | MEASUREMENT OF QUALITY ASSURANCE IN NOMADIC SCHOOLS                                                                                                                                                                                 | ONGOING | 40,000,000                   |
| ERGP30159693  | PRINTING OF TEXTUAL MATERIALS                                                                                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP30174667  | DEVELOPMENT AND CRITIQUING OF TEACHERS GUIDES IN ISLAMIC STUDIES, HISTORY, CHRISTIAN AND RELIGIOUS STUDIES, AND NATIONAL VALUES (SOCIAL STUDIES, AND CIVIC AND SECURITY EDUCATION)                                                  | ONGOING | 64,400,194                   |
| ERGP202303453 | CONSTRUCTION OF BLOCK OF CLASSROOMS WITH FURNITURE AT RANO/BUNKURE/ KIBIYA FED. KANO STATE                                                                                                                                          | ONGOING | 50,000,000                   |
| ERGP202301793 | CONSTRUCTION OF UPSTAIRS BLOCKS OF CLASSROOMS AND BUNGALOWS WITH PROVISION OF FURNITURE AND TOILETS AND PROVISION OF LABORATORY EQUIPMENT IN SOME SELECTED PRIMARY AND SECONDARY SCHOOLS IN DAWAKIN-KUDU ANAD WARA LGA'S KANO STATE | ONGOING | 50,000,000                   |
| ERGP202304162 | RENOVATION AND LANDSCAPING OF MDG HALLS AND CLASSROOMS IN MALUMFASHI BYE-PASS, KATSINA STATE                                                                                                                                        | NEW     | 50,000,000                   |
| ERGP202304164 | PURCHASE AND SUPPLY OF EDUCATIONAL MATERIALS IN KANKIA/INGAWA/ KUSADA, KATSINA STATE                                                                                                                                                | NEW     | 30,000,000                   |
| ERGP202304165 | PURCHASE AND SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN KANKIA/INGAWA/ KUSADA, KATSINA STATE                                                                                                                            | NEW     | 30,000,000                   |
| ERGP202304166 | PURCHASE AND INSTALLATION OF SOLAR STREETLIGHTS IN KANKIA/INGAWA/ KUSADA, KATSINA STATE                                                                                                                                             | NEW     | 20,000,000                   |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------|-----|----------------------------------------|
| CODE          | LINE ITEM                                                                  |     |                                        |
| ERGP202304167 | PURCHASE AND SUPPLY OF MOTORCYCLES IN KANKIA/INGAWA/ KUSADA, KATSINA STATE | NEW | 20,000,000                             |
| 0517012001    | NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL                          |     |                                        |
| CODE          | LINE ITEM                                                                  |     | AMOUNT                                 |
| 2             | EXPENDITURE                                                                |     | 1,535,681,180                          |
| 21            | PERSONNEL COST                                                             |     | 907,561,951                            |
| 2101          | SALARY                                                                     |     | 789,425,038                            |
| 210101        | SALARIES AND WAGES                                                         |     | 789,425,038                            |
| 21010101      | SALARY                                                                     |     | 789,425,038                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |     | 118,136,913                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                       |     | 118,136,913                            |
| 21020201      | NHIS                                                                       |     | 39,471,252                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |     | 78,665,661                             |
| 22            | OTHER RECURRENT COSTS                                                      |     | 260,811,546                            |
| 2202          | OVERHEAD COST                                                              |     | 260,811,546                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                               |     | 79,914,042                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |     | 46,796,370                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |     | 33,117,672                             |
| 220202        | UTILITIES - GENERAL                                                        |     | 4,622,821                              |
| 22020201      | ELECTRICITY CHARGES                                                        |     | 2,153,491                              |
| 22020202      | TELEPHONE CHARGES                                                          |     | 1,120,694                              |
| 22020203      | INTERNET ACCESS CHARGES                                                    |     | 1,348,636                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                             |     | 17,545,503                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |     | 15,678,229                             |
| 22020303      | NEWSPAPERS                                                                 |     | 935,230                                |
| 22020304      | MAGAZINES & PERIODICALS                                                    |     | 541,449                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                         |     | 390,595                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                             |     | 13,094,576                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |     | 5,537,548                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                            |     | 2,197,440                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |     | 1,975,531                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |     | 1,186,617                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                           |     | 2,197,440                              |
| 220205        | TRAINING - GENERAL                                                         |     | 8,007,827                              |
| 22020501      | LOCAL TRAINING                                                             |     | 8,007,827                              |
| 220206        | OTHER SERVICES - GENERAL                                                   |     | 22,520,129                             |
| 22020601      | SECURITY CHARGES                                                           |     | 15,467,997                             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                             |     | 7,052,132                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                               |     | 4,463,440                              |
| 22020701      | FINANCIAL CONSULTING                                                       |     | 2,197,440                              |
| 22020703      | LEGAL SERVICES                                                             |     | 2,266,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                |     | 34,733,829                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                    |     | 22,101,849                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                |     | 12,631,980                             |
| 220210        | MISCELLANEOUS                                                              |     | 75,909,379                             |
| 22021001      | REFRESHMENT & MEALS                                                        |     | 7,320,496                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                             |     | 6,941,580                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                 |     | 2,000,000                              |
| 22021004      | MEDICAL EXPENSES                                                           |     | 1,445,467                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                |     | 428,625                                |
| 22021007      | WELFARE PACKAGES                                                           |     | 21,514,584                             |
| 22021009      | SPORTING ACTIVITIES                                                        |     | 2,799,879                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |     | 8,458,748                              |
| 22021031      | CURRICULUM DEVELOPMENT                                                     |     | 25,000,000                             |
| 23            | CAPITAL EXPENDITURE                                                        |     | 367,307,683                            |
| 2302          | CONSTRUCTION / PROVISION                                                   |     | 26,000,000                             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                         |     | 26,000,000                             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                               |     | 22,000,000                             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                          |     | 4,000,000                              |
| 2303          | REHABILITATION / REPAIRS                                                   |     | 27,869,666                             |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |     | 27,869,666                             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                               |     | 27,869,666                             |
| 2305          | OTHER CAPITAL PROJECTS                                                     |     | 313,438,017                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                         |     | 313,438,017                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                   |     | 293,438,017                            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                              |     | 20,000,000                             |
|               | TOTAL PERSONNEL                                                            |     | 907,561,951                            |
|               | TOTAL OVERHEAD                                                             |     | 260,811,546                            |
|               | TOTAL RECURRENT                                                            |     | 1,168,373,497                          |
|               | TOTAL CAPITAL                                                              |     | 367,307,683                            |
|               | TOTAL ALLOCATION                                                           |     | 1,535,681,180                          |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                 |            | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                             |            |                                        |
| 0517012001   | NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL                                                                                                                     |            |                                        |
| CODE         | PROJECT NAME                                                                                                                                                          | TYPE       | AMOUNT                                 |
| ERGP12193863 | CONSTRUCTION AND MAINTENANCE OF 482MSQ ACCESS ROAD, DRAINAGES AND GATE AT THE HEADQUARTERS                                                                            | NEW        | 4,000,000                              |
| ERGP27193856 | REPAIRS AND REHABILITATION OF NERDC ADMINISTRATIVE BLOCK                                                                                                              | NEW        | 7,269,666                              |
| ERGP27194277 | RENOVATION OF ZONAL OFFICES                                                                                                                                           | NEW        | 15,000,000                             |
| ERGP27194283 | CONSTRUCTION OF 4TH ACADEMIC BLOCK AT THE HEADQUARTERS.                                                                                                               | NEW        | 22,000,000                             |
| ERGP27194285 | RENOVATION OF THREE ACADEMIC BLOCKS AT THE HEADQUARTERS.                                                                                                              | NEW        | 5,600,000                              |
| ERGP29193853 | ESTABLISHMENT OF ICT CENTER                                                                                                                                           | NEW        | 21,196,467                             |
| ERGP29194282 | ESTABLISHMENT OF ENTERPRISE MANAGEMENT CONTENT SYSTEM (DIGITIZATION OF OPERATIONS)                                                                                    | NEW        | 20,000,000                             |
| ERGP29194300 | " 1. HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS) 2. IMPACT ASSESSMENT OF 5 YEARS OF IMPLEMENTATION OF THE NEW SENIOR SECONDARY EDUCATION CURRICULUM IN NIGERIAN SCHOOLS " | NEW        | 46,392,811                             |
| ERGP30193860 | PRINTING AND DISTRIBUTION OF 80,000 COPIES OF NATIONAL VALUES CURRICULUM TO 36 STATES AND FCT                                                                         | NEW        | 9,371,766                              |
| ERGP30193866 | PRINTING AND DISTRIBUTION OF 80,000 COPIES OF CRS CURRICULUM                                                                                                          | NEW        | 12,730,333                             |
| ERGP30193869 | PRINTING AND DISTRIBUTION OF 80,000 COPIES OF IRS CURRICULUM                                                                                                          | NEW        | 12,730,333                             |
| ERGP30193877 | MONITORING OF THE PRINTED CURRICULA AND TEACHERS GUIDE TO THE 36 STATES AND FCT.                                                                                      | NEW        | 12,629,794                             |
| ERGP30193884 | DEVELOPMENT OF THE GUIDELINES FOR THE IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM.                                                                  | NEW        | 12,000,000                             |
| ERGP30194272 | REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA                                                                                                                           | NEW        | 15,269,666                             |
| ERGP30194275 | DEVELOPMENT OF NATIONAL LANGUAGE POLICY                                                                                                                               | NEW        | 12,000,000                             |
| ERGP30194280 | DEVELOPMENT OF TEACHERS GUIDES FOR THE REVIEWED [SSS] CURRICULUM                                                                                                      | NEW        | 15,269,666                             |
| ERGP30194287 | "REVIEW OF EXISTING OUT OF SCHOOL YOUTH TRADE AND ENTREPRENEURSHIP MODULE "                                                                                           | NEW        | 17,269,666                             |
| ERGP30194291 | DEVELOPMENT OF STRATEGY DOCUMENT OF ASSURANCE OF QUALITY OF BOOKS AND OTHER EDUCATIONAL MATERIALS FOR BASIC EDUCATION.                                                | NEW        | 23,340,429                             |
| ERGP30194295 | REVISION, STRENGTHENING AND PRODUCTION OF THE CURRICULA FOR THE 34 TRADES SUBJECTS AT THE SENIOR SECONDARY LEVEL                                                      | NEW        | 45,392,811                             |
| ERGP30194302 | ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DATABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)                                                               | NEW        | 37,844,275                             |
| 0517013001   | NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD                                                                                                                       |            |                                        |
| CODE         | LINE ITEM                                                                                                                                                             |            | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                                           |            | 2,114,604,729                          |
| 21           | PERSONNEL COST                                                                                                                                                        |            | 1,688,680,129                          |
| 2101         | SALARY                                                                                                                                                                |            | 1,468,658,236                          |
| 210101       | SALARIES AND WAGES                                                                                                                                                    |            | 1,468,658,236                          |
| 21010101     | SALARY                                                                                                                                                                |            | 1,468,658,236                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                    |            | 220,021,893                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                  |            | 220,021,893                            |
| 21020201     | NHIS                                                                                                                                                                  |            | 73,432,912                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                        |            | 146,588,981                            |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                 |            | 171,757,248                            |
| 2202         | OVERHEAD COST                                                                                                                                                         |            | 171,757,248                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                          |            | 27,080,580                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                    | 4,000,580  | 4,000,580                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      | 23,080,000 | 23,080,000                             |
| 220202       | UTILITIES - GENERAL                                                                                                                                                   |            | 3,221,928                              |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                     | 1,114,428  | 1,114,428                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                               | 1,502,500  | 1,502,500                              |
| 22020205     | WATER RATES                                                                                                                                                           | 605,000    | 605,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                        |            | 6,452,830                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                            | 4,050,330  | 4,050,330                              |
| 22020303     | NEWSPAPERS                                                                                                                                                            | 500,000    | 500,000                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                    | 1,500,000  | 1,500,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                        |            |                                        |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                             | 402,500    | 402,500                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                        |            | 10,809,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                    | 2,387,000  | 2,387,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                       | 1,250,000  | 1,250,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                     | 2,552,000  | 2,552,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                 | 1,570,000  | 1,570,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                      | 2,445,000  | 2,445,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                            | 605,000    | 605,000                                |
| 220205       | TRAINING - GENERAL                                                                                                                                                    |            | 43,000,000                             |
| 22020501     | LOCAL TRAINING                                                                                                                                                        | 43,000,000 | 43,000,000                             |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                              |            | 33,741,590                             |
| 22020601     | SECURITY CHARGES                                                                                                                                                      | 15,156,468 | 15,156,468                             |
| 22020603     | OFFICE RENT                                                                                                                                                           | 807,500    | 807,500                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                      |            | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|------------------------------------------------------------|------------|----------------------------------------|
| CODE              | LINE ITEM                                                  |            |                                        |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                             |            |                                        |
| 22020606          | CLEANING AND FUMIGATION SERVICES                           | 17,777,622 | 17,777,622                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    |            | <b>10,110,451</b>                      |
| 22020701          | FINANCIAL CONSULTING                                       | 5,110,451  | 5,110,451                              |
| 22020703          | LEGAL SERVICES                                             | 5,000,000  | 5,000,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |            | <b>9,099,650</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                    | 4,099,650  | 4,099,650                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                | 5,000,000  | 5,000,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                         |            | <b>4,175,139</b>                       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                         | 575,139    | 575,139                                |
| 22020902          | INSURANCE PREMIUM                                          | 3,600,000  | 3,600,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |            | <b>24,066,080</b>                      |
| 22021001          | REFRESHMENT & MEALS                                        | 3,054,529  | 3,054,529                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                             | 12,462,000 | 12,462,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 | 5,705,000  | 5,705,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                | 1,343,592  | 1,343,592                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                  | 1,500,959  | 1,500,959                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |            | <b>254,167,352</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |            | <b>73,200,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |            | <b>73,200,000</b>                      |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                 |            | 73,200,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |            | <b>45,515,101</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |            | <b>45,515,101</b>                      |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS               |            | 33,515,101                             |
| 23020110          | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS         |            | 12,000,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                            |            | <b>49,175,895</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>  |            | <b>49,175,895</b>                      |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                     |            | 49,175,895                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                              |            | <b>86,276,356</b>                      |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                  |            | <b>86,276,356</b>                      |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                              |            | 86,276,356                             |
|                   | <b>TOTAL PERSONNEL</b>                                     |            | <b>1,688,680,129</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                      |            | <b>171,757,248</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                     |            | <b>1,860,437,377</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                       |            | <b>254,167,352</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                    |            | <b>2,114,604,729</b>                   |
| <b>0517013001</b> | <b>NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD</b>     |            |                                        |
| CODE              | PROJECT NAME                                               | TYPE       | AMOUNT                                 |
| ERGP23176354      | CONSTRUCTION OF FIRE FIGHTING STATION IN HQ BENIN          | ONGOING    | 49,175,895                             |
| ERGP27176349      | CONSTRUCTION OF ONE STOREY BUILDING OFFICE IN SOKOTO STATE | ONGOING    | 12,000,000                             |
| ERGP27176351      | CONSTRUCTION OF ONE BUILDING OFFICE IN OSUN STATE          | ONGOING    | 2,850,000                              |
| ERGP29176348      | COMPUTER SOFTWARE ACQUISITION FOR THE HQ IN BENIN          | ONGOING    | 86,276,356                             |
| ERGP30176362      | PURCHASE OF UTILITY VEHICLES                               | ONGOING    | 30,665,101                             |
| ERGP30176362      | PURCHASE OF MOTOR VEHICLES                                 | ONGOING    | 73,200,000                             |
| <b>0517014001</b> | <b>TEACHERS REGISTRATION COUNCIL OF NIGERIA</b>            |            |                                        |
| CODE              | LINE ITEM                                                  |            | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |            | <b>6,257,537,173</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |            | <b>1,404,347,421</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                              |            | <b>1,222,616,069</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |            | <b>1,222,616,069</b>                   |
| 21010101          | SALARY                                                     |            | 1,222,616,069                          |
| 21010102          | OVER TIME PAYMENTS                                         |            | 0                                      |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |            | <b>181,731,352</b>                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |            | <b>181,731,352</b>                     |
| 21020201          | NHIS                                                       |            | 60,577,117                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |            | 121,154,235                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |            | <b>80,251,453</b>                      |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |            | <b>80,251,453</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    |            | <b>15,180,517</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         | 6,662,000  | 6,662,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           | 8,518,517  | 8,518,517                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |            | <b>10,529,935</b>                      |
| 22020201          | ELECTRICITY CHARGES                                        | 4,561,195  | 4,561,195                              |
| 22020202          | TELEPHONE CHARGES                                          | 1,600,000  | 1,600,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                    | 2,222,740  | 2,222,740                              |
| 22020205          | WATER RATES                                                | 1,020,000  | 1,020,000                              |
| 22020206          | SEWERAGE CHARGES                                           | 1,126,000  | 1,126,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |            | <b>13,359,241</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 | 6,709,241  | 6,709,241                              |
| 22020302          | BOOKS                                                      | 200,000    | 200,000                                |
| 22020303          | NEWSPAPERS                                                 | 450,000    | 450,000                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                |           | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                            |           | AMOUNT                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                   | 4,000,000 | 4,000,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                       | 2,000,000 | 2,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                |           | <b>7,360,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                   | 3,180,000 | 3,180,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                      | 1,280,000 | 1,280,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                    | 1,100,000 | 1,100,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                | 1,000,000 | 1,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                     | 600,000   | 600,000                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                                           | 200,000   | 200,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                            |           | <b>5,200,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                       | 5,200,000 | 5,200,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                      |           | <b>4,937,760</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                     | 3,137,760 | 3,137,760                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                     | 1,800,000 | 1,800,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                              |           | <b>0</b>                     |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                               |           | <b>8,784,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                              | 5,264,000 | 5,264,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                          | 3,520,000 | 3,520,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                   |           | <b>4,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                    | 4,000,000 | 4,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                 |           | <b>10,900,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                  | 2,600,000 | 2,600,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                           | 1,000,000 | 1,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                     | 500,000   | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                     | 1,800,000 | 1,800,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                            | 1,500,000 | 1,500,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                                                                    | 3,500,000 | 3,500,000                    |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                                                                                                                                                      |           | <b>0</b>                     |
| <b>220402</b>     | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                                                                                                                                                                              |           | <b>0</b>                     |
| 22040204          | EXTERNAL FINANCIAL OBLIGATIONS                                                                                                                                                                                       |           | 0                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                           |           | <b>4,772,938,299</b>         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                        |           | <b>4,772,938,299</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                            |           | <b>4,772,938,299</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                             |           | 4,772,938,299                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                               |           | <b>1,404,347,421</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                |           | <b>80,251,453</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                               |           | <b>1,484,598,874</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                 |           | <b>4,772,938,299</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                              |           | <b>6,257,537,173</b>         |
| <b>0517014001</b> | <b>TEACHERS REGISTRATION COUNCIL OF NIGERIA</b>                                                                                                                                                                      |           |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                         | TYPE      | AMOUNT                       |
| ERGP10193687      | PURCHASE 1 NO OF GENERATOR SET                                                                                                                                                                                       | NEW       | 17,500,000                   |
| ERGP30171320      | MANDATORY CONTINUING PROFESSIONAL DEVELOPMENT (MCPD) FOR TEACHERS PEDAGOGICAL SKILLS                                                                                                                                 | ONGOING   | 40,000,000                   |
| ERGP30171353      | DIGITAL LITERACY SKILLS FOR TEACHERS (SOUTH AND NORTH)                                                                                                                                                               | ONGOING   | 55,268,299                   |
| ERGP202303343     | ICT TRAINING PROGRAMME FOR YOUNG SCHOOL LEAVERS IN IKEJA AND OPODO                                                                                                                                                   | ONGOING   | 250,000,000                  |
| ERGP202303344     | PROVISION OF E-LEARNING PROGRAMME FOR TEACHERS AND STUDENT IN ONIGBOGBO AND OREGUN CUMMUNITES                                                                                                                        | ONGOING   | 250,000,000                  |
| ERGP202300854     | TRAINING OF TEACHERS IN GUBIO AND MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                                         | NEW       | 50,000,000                   |
| ERGP202301169     | TRAINING OF MATHEMATICS TEACHERS IN ORIRE LGA, OYO STATE.                                                                                                                                                            | NEW       | 20,000,000                   |
| ERGP202301170     | TRAINING OF SCIENCE TEACHERS IN OGBOMOSHO SOUTH LGA, OYO STATE.                                                                                                                                                      | NEW       | 20,000,000                   |
| ERGP202301717     | E-LEARNING/CAPACITY TRAINING PROGRAMME FOR TEACHERS IN THE USE OF ICT IN EDUCATIONAL PEDAGOGIES (COVID-19 AFTERMATH) AND PROFESSIONAL TRAINING FOR ICT STAFF/ADMINISTRATORS AT YEWA SOUTH AND YEWA NORTH COMMUNITIES | ONGOING   | 325,000,000                  |
| ERGP202301718     | CONSTRUCTION OF SELECTED SCHOOL BUILDING IN YEWA SOUTH COMMUNITY                                                                                                                                                     | ONGOING   | 312,000,000                  |
| ERGP202301719     | CONSTRUCTION OF SELECTED SCHOOL BUILDING IN YEWA NORTH COMMUNITY                                                                                                                                                     | ONGOING   | 312,000,000                  |
| ERGP202301720     | CONSTRUCTION OF SELECTED SCHOOL BUILDING IN IMEKO AFON COMMUNITY                                                                                                                                                     | ONGOING   | 312,000,000                  |
| ERGP202301721     | CONSTRUCTION OF SELECTED SCHOOL BUILDING IN ADO ODO COMMUNITY                                                                                                                                                        | ONGOING   | 312,000,000                  |
| ERGP202301722     | CONSTRUCTION OF SELECTED SCHOOL BUILDING IN IPOKIA COMMUNITY                                                                                                                                                         | ONGOING   | 312,000,000                  |
| ERGP202301723     | CONSTRUCTION OF COMPHREHENSIVE PHCs IN FARMING YEWA SOUTH COMMUNITY                                                                                                                                                  | ONGOING   | 266,667,000                  |
| ERGP202301724     | CONSTRUCTION OF COMPHREHENSIVE PHC IN FARMING ADO ODO OTA COMMUNITY                                                                                                                                                  | ONGOING   | 266,667,000                  |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                        |         |                                        |
| ERGP202301725 | SUPPLY OF EDUCATIONAL MATERIALS TO SECONDARY SCHOOLS IN ILARO, IJAKO AND IMEKO.                                                  | ONGOING | 300,000,000                            |
| ERGP202301726 | GRANT AND EMPOWERMENT FOR YOUTHS AND WOMEN FROM DIFFERENT COOPERATIVES IN ADO-ODO, ILARO AND IJAKO                               | ONGOING | 300,000,000                            |
| ERGP202301727 | SUPPLY OF EDUCATIONAL MATERIALS TO SECONDARY SCHOOLS IN IDOGO, EBUTE, ITELE AND IPOKIA COMMUNITIES                               | ONGOING | 375,000,000                            |
| ERGP202301728 | SUPPLY OF EDUCATIONAL MATERIALS TO SECONDARY SCHOOLS IN AJEGUNLE, ADO-ODO, ITELE AND IGBESA COMMUNITIES                          | ONGOING | 375,000,000                            |
| ERGP202301729 | MINDSHIFT PROGRAMME FOR STUDENT AND TEACHERS AND PROVISION OF STARTER KITS IN YEWA NORTH, ADO ODO OTA AND IMEKO AFON, OGUN STATE | ONGOING | 301,836,000                            |
| 0517015001    | COMPUTER REGISTRATION COUNCIL OF NIGERIA                                                                                         |         |                                        |
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                      |         | 4,484,678,718                          |
| 21            | PERSONNEL COST                                                                                                                   |         | 220,329,102                            |
| 2101          | SALARY                                                                                                                           |         | 193,034,922                            |
| 210101        | SALARIES AND WAGES                                                                                                               |         | 193,034,922                            |
| 21010101      | SALARY                                                                                                                           |         | 193,034,922                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                               |         | 27,294,180                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                             |         | 27,294,180                             |
| 21020201      | NHIS                                                                                                                             |         | 9,098,060                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |         | 18,196,120                             |
| 22            | OTHER RECURRENT COSTS                                                                                                            |         | 21,492,982                             |
| 2202          | OVERHEAD COST                                                                                                                    |         | 21,492,982                             |
| 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                                                                                                               |         | 2,293,130                              |
| 22020501      | LOCAL TRAINING                                                                                                                   |         | 2,293,130                              |
| 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                                                                                                              |         | 4,242,856,634                          |
| 2301          | FIXED ASSETS PURCHASED                                                                                                           |         | 0                                      |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                               |         | 0                                      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                       |         | 0                                      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                        |         | 0                                      |
| 2302          | CONSTRUCTION / PROVISION                                                                                                         |         | 4,242,856,634                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                               |         | 4,242,856,634                          |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                     |         | 4,242,856,634                          |
| 2304          | PRESERVATION OF THE ENVIRONMENT                                                                                                  |         | 0                                      |
| 230401        | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                        |         | 0                                      |
| 23040102      | EROSION & FLOOD CONTROL                                                                                                          |         | 0                                      |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                           |         | 0                                      |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                               |         | 0                                      |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                    |            | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                |            | AMOUNT                       |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                            |            | 0                            |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                |            | 0                            |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                   |            | <b>220,329,102</b>           |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                    |            | <b>21,492,982</b>            |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                   |            | <b>241,822,084</b>           |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                     |            | <b>4,242,856,634</b>         |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                  |            | <b>4,484,678,718</b>         |
| 0517015001    | COMPUTER REGISTRATION COUNCIL OF NIGERIA                                                                                                                 |            |                              |
| CODE          | PROJECT NAME                                                                                                                                             | TYPE       | AMOUNT                       |
| ERGP27113648  | CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING                                                                                                            | ONGOING    | 26,196,634                   |
| ERGP202301151 | PROVISION AND CONSTRUCTION OF ALL-IN-ONE LIGHTS IN EKULOBIA, ANAMBRA STATE.                                                                              | NEW        | 200,000,000                  |
| ERGP202301152 | PROVISION AND CONSTRUCTION OF ALL-IN-ONE LIGHTS IN IBEATOR UMUNUMO, IMO STATE.                                                                           | NEW        | 100,000,000                  |
| ERGP202301153 | PROVISION AND CONSTRUCTION OF ALL-IN-ONE LIGHTS IN ANARA MBANO, IMO STATE.                                                                               | NEW        | 100,000,000                  |
| ERGP202301154 | PROVISION AND CONSTRUCTION OF ALL-IN-ONE LIGHTS IN IZZI LGA, EBONYI STATE.                                                                               | NEW        | 100,000,000                  |
| ERGP202301529 | CONSTRUCTION OF ICT CENTRE IN SELECTED SCHOOLS IN ADO ODO OTA/IMEKO                                                                                      | ONGOING    | 333,330,000                  |
| ERGP202301530 | CONSTRUCTION OF ICT CENTRE IN SELECTED SCHOOLS IN YEWA NORTH/SOUTH                                                                                       | ONGOING    | 333,330,000                  |
| ERGP202301531 | GRADUATES EMPLOYABILITY ENHANCES SCHEME FOR ICT IN YEWA SOUTH, YEWA NORTH, IPOKIA, ADO-ODO AND IMEKO COMMUNITIES                                         | ONGOING    | 475,000,000                  |
| ERGP202301532 | GRADUATES EMPLOYABILITY ENHANCES SCHEME FOR ICT IN SANGO OTA, ADO, ILARO, AYETORO COMMUNITIES                                                            | ONGOING    | 375,000,000                  |
| ERGP202301533 | ICT TRAINING AND PROVISION OF EMPOWERMENT FOR YOUTHS IN IPOKIA, IGBESA AND ILARO COMMUNITIES IN OGUN STATE                                               | ONGOING    | 425,000,000                  |
| ERGP202301534 | SUPPLY OF POVERTY ALLEVIATION AND ECONOMIC EMPOWERMENT STARTER PACK IN ILARO, YEWA NORTH AND IMEKO COMMUNITIES                                           | ONGOING    | 295,000,000                  |
| ERGP202301535 | TRAINING IN ICT TO ENHANCE COMPETITIVE EMPLOYABILITY AND PROVISION OF LAPTOPS AND TABLETS FOR UNEMPLOYED GRADUATES IN ADO-ODO, SANGO-OTA, ILARO AND AFON | ONGOING    | 295,000,000                  |
| ERGP202301536 | VOCATIONAL SKILL TRAINING AND CASH GRANT EMPOWERMENT AND START UP GRANT TO UNEMPLOYED GRADUATES IN SANGO-OTA, ADO-ODO AND YEWA NORTH                     | ONGOING    | 280,000,000                  |
| ERGP202301537 | ENTREPRENEURSHIP TRAINING OF YOUTH IN IMEKO, YEWA NORTH, AND ARAROMI COMMUNITIES                                                                         | ONGOING    | 350,000,000                  |
| ERGP202303437 | PROVISION OF SUPPORT AND EMPOWERMENT TO MARKET MEN, WOMEN IN OGBA, LAGOS STATE                                                                           | ONGOING    | 130,000,000                  |
| ERGP202303438 | PROVISION OF SUPPORT AND EMPOWERMENT TO MARKET MEN, WOMEN IN OJODU, LAGOS STATE                                                                          | ONGOING    | 85,000,000                   |
| ERGP202303439 | ICT TRAINING AND EMPOWERMENT FOR YOUTHS IN LAGOS STATE                                                                                                   | ONGOING    | 220,000,000                  |
| ERGP202303440 | ICT TRAINING AND EMPOWERMENT FOR YOUTHS IN KOGI STATE                                                                                                    | ONGOING    | 120,000,000                  |
| 0517016001    | NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT                                                                                                    |            |                              |
| CODE          | LINE ITEM                                                                                                                                                |            | AMOUNT                       |
| 2             | <b>EXPENDITURE</b>                                                                                                                                       |            | <b>1,550,062,285</b>         |
| 21            | <b>PERSONNEL COST</b>                                                                                                                                    |            | <b>857,107,116</b>           |
| 2101          | <b>SALARY</b>                                                                                                                                            |            | <b>744,328,319</b>           |
| 210101        | <b>SALARIES AND WAGES</b>                                                                                                                                |            | <b>744,328,319</b>           |
| 21010101      | SALARY                                                                                                                                                   |            | 744,328,319                  |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                |            | <b>112,778,797</b>           |
| 210201        | <b>ALLOWANCES</b>                                                                                                                                        |            | <b>2,926,246</b>             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                       |            | 2,926,246                    |
| 210202        | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                              |            | <b>109,852,551</b>           |
| 21020201      | NHIS                                                                                                                                                     |            | 36,617,517                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                           |            | 73,235,034                   |
| 22            | <b>OTHER RECURRENT COSTS</b>                                                                                                                             |            | <b>300,628,677</b>           |
| 2202          | <b>OVERHEAD COST</b>                                                                                                                                     |            | <b>300,628,677</b>           |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                  |            | <b>55,431,332</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       | 40,093,132 | 40,093,132                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         | 15,338,200 | 15,338,200                   |
| 220202        | <b>UTILITIES - GENERAL</b>                                                                                                                               |            | <b>30,262,496</b>            |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                      | 16,986,830 | 16,986,830                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                        | 2,796,566  | 2,796,566                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                  | 3,886,968  | 3,886,968                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                    | 3,795,566  | 3,795,566                    |
| 22020205      | WATER RATES                                                                                                                                              | 2,796,566  | 2,796,566                    |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                |            | <b>34,774,797</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                               | 15,500,700 | 15,500,700                   |
| 22020302      | BOOKS                                                                                                                                                    | 2,280,340  | 2,280,340                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                 |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                             |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                                                            | 1,547,536   | 1,547,536                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                               | 2,294,370   | 2,294,370                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                    | 2,186,260   | 2,186,260                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                        | 2,050,680   | 2,050,680                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                              | 8,914,911   | 8,914,911                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                 |             | <b>26,203,660</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                    | 4,523,315   | 4,523,315                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                       | 3,779,395   | 3,779,395                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                     | 6,450,500   | 6,450,500                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                 | 3,950,450   | 3,950,450                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                      | 7,500,000   | 7,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                             |             | <b>27,199,878</b>            |
| 22020501          | LOCAL TRAINING                                                                                        | 27,199,878  | 27,199,878                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                       |             | <b>12,589,698</b>            |
| 22020601          | SECURITY CHARGES                                                                                      | 12,589,698  | 12,589,698                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                               |             | <b>15,072,528</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                  | 3,000,000   | 3,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                     | 7,286,264   | 7,286,264                    |
| 22020703          | LEGAL SERVICES                                                                                        | 2,186,264   | 2,186,264                    |
| 22020708          | MEDICAL CONSULTING                                                                                    | 2,600,000   | 2,600,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                |             | <b>17,079,184</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                               | 8,618,474   | 8,618,474                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                           | 8,460,710   | 8,460,710                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                    |             | <b>19,100,230</b>            |
| 22020902          | INSURANCE PREMIUM                                                                                     | 16,000,000  | 16,000,000                   |
| 22020904          | OTHER CRF BANK CHARGES                                                                                | 3,100,230   | 3,100,230                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                  |             | <b>62,914,874</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                   | 4,681,349   | 4,681,349                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                        | 12,233,566  | 12,233,566                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                            | 3,100,230   | 3,100,230                    |
| 22021004          | MEDICAL EXPENSES                                                                                      | 4,186,264   | 4,186,264                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                           | 1,071,072   | 1,071,072                    |
| 22021007          | WELFARE PACKAGES                                                                                      | 6,000,000   | 6,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                   | 3,000,000   | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                   | 8,186,261   | 8,186,261                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                             | 2,596,132   | 2,596,132                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                  | 1,500,000   | 1,500,000                    |
| 22021031          | CURRICULUM DEVELOPMENT                                                                                | 3,400,000   | 3,400,000                    |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                       | 12,960,000  | 12,960,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                            |             | <b>392,326,492</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                         |             | <b>75,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                             |             | <b>75,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                            |             | 50,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                             |             | 25,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                       |             | <b>50,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                             |             | <b>50,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                          |             | 50,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                         |             | <b>267,326,492</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                             |             | <b>267,326,492</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                              |             | 153,414,827                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                         |             | 25,000,000                   |
| 23050103          | MONITORING AND EVALUATION                                                                             |             | 88,911,665                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                |             | <b>857,107,116</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                 |             | <b>300,628,677</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                |             | <b>1,157,735,793</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                  |             | <b>392,326,492</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                               |             | <b>1,550,062,285</b>         |
| <b>0517016001</b> | <b>NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10176257      | INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE IN NCCE                                                   | ONGOING     | 20,000,000                   |
| ERGP1175729       | ESTABLISHMENT OF VOCATIONAL AND ENTERPRENURIAL TRAINING CENTRE IN COEs IN ALL THE GEO-POLITICAL ZONES | ONGOING     | 4,854,000                    |
| ERGP15176523      | MONITORING OF ACTIVITIES OF ACTU (ANTI CORRUPTION TRANSPARENCY UNIT) IN THE FCEs                      | ONGOING     | 1,000,000                    |
| ERGP16152044      | DIGITIZATION OF FILES AND RECORDS IN NCCE                                                             | ONGOING     | 3,859,065                    |
| ERGP16176528      | MONITORING OF ACTIVITIES OF SERVICOM UNITS IN THE FCEs                                                | ONGOING     | 1,000,000                    |
| ERGP16176590      | IMPLEMENTATION OF FREEDOM OF INFORMATION POLICY IN NCCE                                               | ONGOING     | 1,000,000                    |
| ERGP17193393      | QUARTERLY INSPECTION VISITATION OF LEGAL DEPT IN FCEs IN FIVE ZONES                                   | NEW         | 2,000,000                    |
| ERGP23174485      | PROCUREMENT OF UTILITY VEHICLES FOR ACCREDITATION AND MONITORING                                      | ONGOING     | 50,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                             |         |                                        |
| ERGP23174533 | ACCREDITATION OF 90 NCE AWARDING INSTITUTIONS INCLUDING NTI (NATIONAL TEACHERS INSTITUTE) IN COEs IN ALL THE GEO-POLITICAL ZONES                                      | ONGOING | 70,000,000                             |
| ERGP23174800 | PURCHASING OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP23175927 | IMPLEMENTATION OF AND EXPANSION OF THE NEWLY INTRODUCED EARLY GRADE READING IN THE 36 STATES AND FCT                                                                  | ONGOING | 12,000,000                             |
| ERGP23176054 | PHYSICAL DEVELOPMENT MONITORING IN THE FCEs                                                                                                                           | ONGOING | 5,823,830                              |
| ERGP23176274 | IMPLEMENTATION OF HUMAN CAPITAL DEVELOPMENT FOR NCCE STAFF AND TEACHER EDUCATORS IN COEs IN ALL THE GEO-POLITICAL ZONES                                               | ONGOING | 20,218,098                             |
| ERGP23176455 | MONITORING AND EVALUATION OF NIGERIA EDUCATION VERIFICATION SYSTEM (NEVS)                                                                                             | ONGOING | 2,000,000                              |
| ERGP23176517 | COUNTERPART FUNDING                                                                                                                                                   | ONGOING | 8,000,000                              |
| ERGP23176533 | PUBLICATION OF NIGERIAN TEACHERS TODAY (TNTT) JOURNAL                                                                                                                 | ONGOING | 4,550,250                              |
| ERGP23176544 | NATIONAL CONFERENCE ON TEACHER EDUCATION                                                                                                                              | ONGOING | 4,550,250                              |
| ERGP23176615 | SUPERVISION OF SIWES ACTIVITIES IN COEs IN ALL THE GEO-POLITICAL ZONES                                                                                                | ONGOING | 3,000,000                              |
| ERGP23176628 | SUPERVISION OF LANGUAGE IMMERSION AND ACCULTURATION PROGRAMMES FOR FRENCH, ARABIC AND NIGERIAN LANGUAGES                                                              | ONGOING | 4,000,000                              |
| ERGP23193413 | "VERIFICATION EXERCISE TO ASCERTAIN THE STATUS OF EXISTING NCE AWARDING INSTITUTIONS AND FISH OUT ILLEGAL COEs IN SIX ZONES"                                          | NEW     | 25,250,000                             |
| ERGP23193418 | CONDITION SURVEY OF FACILITIES AND EQUIPMENT COEs IN SIX ZONES                                                                                                        | NEW     | 3,859,065                              |
| ERGP23193428 | MONITORING AND EVALUATION OF ACADEMIC STANDARDS AND IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN COEs IN THREE ZONES                                               | NEW     | 3,052,600                              |
| ERGP23193433 | "IMPLEMENTATION OF BEST PRACTICES IN PUBLIC SECTOR FINANCIAL MANAGEMENT IN LINE WITH GOVERNMENT POLICIES ON FINANCIAL MANAGEMENT REFORM"                              | NEW     | 4,929,532                              |
| ERGP23193435 | "MONITORING AND EVALUATION OF COMPLIANCE WITH BUDGET/PERFORMANCE IN ALL FCEs BY NCCE FINANCE STAFF AND OFFICIALS OF THE BUDGET OFFICE OF THE FEDERATION IN SIX ZONES" | NEW     | 5,859,065                              |
| ERGP23193440 | "MONITORING OF FINANCIAL RECORDS, INTERNAL AUDIT AND ENFORCEMENT OF REVENUE REMITTANCES IN FCEs IN SIX ZONES"                                                         | NEW     | 10,000,000                             |
| ERGP23193459 | PRODUCTION OF NCCE HISTORICAL PICTORIAL DOCUMENTARY                                                                                                                   | NEW     | 2,500,000                              |
| ERGP23193464 | PRODUCTION OF VOLUME 16 STATISTICAL DIGEST ON COLLEGES OF EDUCATION                                                                                                   | NEW     | 4,000,000                              |
| ERGP23193468 | PROCUREMENT OF ENGINEERING/ARCHITECTURE SOFTWARE, PERSONAL PROTECTIVE DEVICES & WORKING TOOLS                                                                         | NEW     | 3,500,000                              |
| ERGP23193486 | REVIEW/PRODUCTION OF GUIDELINES ON ESTABLISHMENT OF COEs                                                                                                              | NEW     | 1,000,000                              |
| ERGP23193502 | PRINTING OF SCHEMES AND CONDITIONS OF SERVICE FOR COLLEGES OF EDUCATION IN NIGERIA                                                                                    | NEW     | 2,500,000                              |
| ERGP23193506 | PRODUCTION OF GUIDELINES ON COLLEGES GOVERNING COUNCILS MEETINGS                                                                                                      | NEW     | 1,000,000                              |
| ERGP23193512 | TRACER STUDY ON NCE GRADUATES FROM 2011-2021                                                                                                                          | NEW     | 2,000,000                              |
| ERGP26176602 | NICEGA/FEPSGA GAMES AND OTHER SPORTING ACTIVITIES IN NCCE AND COEs                                                                                                    | ONGOING | 6,000,000                              |
| ERGP27174503 | COMPLETION OF MULTI-STOREY CAR PARK                                                                                                                                   | ONGOING | 40,000,000                             |
| ERGP27174525 | REMODELING OF NCCE SECRETARIAT                                                                                                                                        | ONGOING | 10,000,000                             |
| ERGP29174735 | UPGRADE OF ICT INFRASTRUCTURE AND DEVELOPMENT OF ONLINE ACCREDITATION APP, BOOKS SALE PLUG-IN APP ON NCCE PORTAL                                                      | ONGOING | 5,000,000                              |
| ERGP29176431 | IMPLEMENTATION OF WEB BASED STATISTICAL DATABASE FOR COEs                                                                                                             | ONGOING | 2,000,000                              |
| ERGP29193481 | REVIEW/PRODUCTION OF ACCREDITATION TOOLKIT                                                                                                                            | NEW     | 1,000,000                              |
| ERGP30193450 | WORLD LITERACY DAY CELEBRATION                                                                                                                                        | NEW     | 1,000,000                              |
| ERGP30193539 | IMPLEMENTATION OF DEVELOPED APPS IN ALL FCEs: BOOKSALES AND ACCREDITATION APPS                                                                                        | NEW     | 3,000,000                              |
| ERGP7176596  | REVIEW AND PRODUCTION OF ANNUAL REPORT                                                                                                                                | ONGOING | 2,500,737                              |
| ERGP7176842  | MONITORING OF PROCUREMENT ACTIVITIES IN THE FCEs                                                                                                                      | ONGOING | 3,500,000                              |
| ERGP9176509  | POLICY AND MEDIATION MEETINGS WITH PROVOSTS, LABOUR LEADERS AND STAKEHOLDERS ON TEACHER EDUCATION                                                                     | ONGOING | 6,020,000                              |
| 0517017001   | NATIONAL TEACHERS INSTITUTE                                                                                                                                           |         |                                        |
| CODE         | LINE ITEM                                                                                                                                                             |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                                           |         | 3,311,906,929                          |
| 21           | PERSONNEL COST                                                                                                                                                        |         | 1,765,460,939                          |
| 2101         | SALARY                                                                                                                                                                |         | 1,534,537,202                          |
| 210101       | SALARIES AND WAGES                                                                                                                                                    |         | 1,534,537,202                          |
| 21010101     | SALARY                                                                                                                                                                |         | 1,534,537,202                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                    |         | 230,923,737                            |
| 210201       | ALLOWANCES                                                                                                                                                            |         | 1,020,000                              |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                    |         | 1,020,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                  |         | 229,903,737                            |
| 21020201     | NHIS                                                                                                                                                                  |         | 76,726,860                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                        |         | 153,176,877                            |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                 |         | 119,172,471                            |
| 2202         | OVERHEAD COST                                                                                                                                                         |         | 119,172,471                            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                          |         | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                            |         | <b>13,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                 |         | 3,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                   |         | 5,000,000                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                         |         | 5,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                         |         | <b>4,500,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                |         | 2,000,000                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                                  |         | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                            |         | 1,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                          |         | <b>38,000,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                         |         | 35,000,000                   |
| 22020303          | NEWSPAPERS                                                                                                                                                                                         |         | 500,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                            |         | 500,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                           |         | 2,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                              |         | <b>34,500,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                 |         | 2,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                    |         | 2,500,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                  |         | 20,000,000                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                              |         | 2,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                   |         | 3,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                         |         | 5,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                          |         | <b>5,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                     |         | 5,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                    |         | <b>2,400,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                   |         | 2,400,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                            |         | <b>1,000,000</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                     |         | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                             |         | <b>15,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                            |         | 5,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                        |         | 10,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                 |         | <b>772,471</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                                                                                                                                             |         | 772,471                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                               |         | <b>5,000,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                |         | 1,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                         |         | 1,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                   |         | 1,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                        |         | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                          |         | 1,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                         |         | <b>1,427,273,519</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                      |         | <b>75,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                          |         | <b>75,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                         |         | 75,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                    |         | <b>267,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                          |         | <b>267,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                       |         | 267,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                      |         | <b>1,085,273,519</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                          |         | <b>1,085,273,519</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                           |         | 1,085,273,519                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                             |         | <b>1,765,460,939</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                              |         | <b>119,172,471</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                             |         | <b>1,884,633,410</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                               |         | <b>1,427,273,519</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                            |         | <b>3,311,906,929</b>         |
| <b>0517017001</b> | <b>NATIONAL TEACHERS INSTITUTE</b>                                                                                                                                                                 |         |                              |
| 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.                         | ONGOING | 310,000,000                  |
| 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. | ONGOING | 70,000,000                   |
| ERGP23113832      | CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.                                                                                                                                                  | ONGOING | 78,000,000                   |
| ERGP23113837      | CONSTRUCTION OF KEBBI STATE OFFICE.                                                                                                                                                                | ONGOING | 9,000,000                    |
| ERGP23113839      | CONSTRUCTION OF BORNO STATE OFFICE.                                                                                                                                                                | ONGOING | 30,000,000                   |
| ERGP23130309      | CONSTRUCTION OF PLATEAU STATE OFFICE, JOS                                                                                                                                                          | ONGOING | 75,000,000                   |
| ERGP23130321      | PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY                                                                                                  | ONGOING | 75,000,000                   |
| ERGP23151706      | CONSTRUCTION OF ZONAL AND STATE OFFICES AT KANO STATE                                                                                                                                              | ONGOING | 75,000,000                   |
| 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.              | ONGOING | 20,273,519                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                    |         | AMOUNT                                 |
| ERGP202302910 | CONSTRUCTION OF SOLAR STREETLIGHTS IN MONGUNO/MARTE/NGANZAI, BORNO STATE                                     | NEW     | 300,000,000                            |
| ERGP202300705 | PROVISION OF UNIFORMS TO PUPILS IN SOME SELECTED SCHOOLS IN FAGGE FEDERAL CONSTITUENCY, KANO STATE           | NEW     | 10,000,000                             |
| ERGP202300745 | PROCUREMENT AND SUPPLY OF UNIFORMS TO THE PUPILS OF YABO PRIMARY SCHOOLS, SOKOTO STATE                       | NEW     | 5,000,000                              |
| ERGP202304451 | TRAINING OF YOUTH AND WOMEN EMPOWERMENT IN SOUTH WEST GEO-POLITICAL ZONE                                     | NEW     | 50,000,000                             |
| ERGP202302812 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTH IN IJEBU ODE IN SOUTH WEST ZONE.                                 | NEW     | 20,000,000                             |
| ERGP202302898 | TRAINING ON ELECTRONIC DOCUMENTATION FOR TEACHERS AND YOUTH IN 3 LGA OF BORNO NORTH, BORNO STATE (100M EACH) | NEW     | 300,000,000                            |
| 0517018001    | FEDERAL POLYTECHNIC ADO-EKITI                                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                                    |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                  |         | 4,457,429,946                          |
| 21            | PERSONNEL COST                                                                                               |         | 3,889,389,733                          |
| 2101          | SALARY                                                                                                       |         | 3,375,353,930                          |
| 210101        | SALARIES AND WAGES                                                                                           |         | 3,375,353,930                          |
| 21010101      | SALARY                                                                                                       |         | 3,375,353,930                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                           |         | 514,035,803                            |
| 210201        | ALLOWANCES                                                                                                   |         | 9,393,772                              |
| 21020111      | REGULAR ALLOWANCES                                                                                           |         | 9,393,772                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                         |         | 504,642,031                            |
| 21020201      | NHIS                                                                                                         |         | 168,214,010                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                               |         | 336,428,021                            |
| 22            | OTHER RECURRENT COSTS                                                                                        |         | 116,388,540                            |
| 2202          | OVERHEAD COST                                                                                                |         | 116,388,540                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                 |         | 16,858,654                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                             |         | 16,858,654                             |
| 220202        | UTILITIES - GENERAL                                                                                          |         | 16,892,561                             |
| 22020201      | ELECTRICITY CHARGES                                                                                          |         | 16,892,561                             |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                               |         | 14,547,797                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                   |         | 14,547,797                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                               |         | 10,312,223                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                           |         | 10,312,223                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                     |         | 26,850,744                             |
| 22020601      | SECURITY CHARGES                                                                                             |         | 12,488,202                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                             |         | 14,362,542                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                  |         | 15,894,697                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                  |         | 15,894,697                             |
| 220210        | MISCELLANEOUS                                                                                                |         | 15,031,864                             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                            |         | 15,031,864                             |
| 23            | CAPITAL EXPENDITURE                                                                                          |         | 451,651,673                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                     |         | 451,651,673                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                           |         | 451,651,673                            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                   |         | 451,651,673                            |
|               | TOTAL PERSONNEL                                                                                              |         | 3,889,389,733                          |
|               | TOTAL OVERHEAD                                                                                               |         | 116,388,540                            |
|               | TOTAL RECURRENT                                                                                              |         | 4,005,778,273                          |
|               | TOTAL CAPITAL                                                                                                |         | 451,651,673                            |
|               | TOTAL ALLOCATION                                                                                             |         | 4,457,429,946                          |
| 0517018002    | FEDERAL POLYTECHNIC BAUCHI                                                                                   |         |                                        |
| CODE          | PROJECT NAME                                                                                                 | TYPE    | AMOUNT                                 |
| ERGP22131846  | CONSTRUCTION OF 10KM PERIMETER FENCE                                                                         | ONGOING | 100,000,000                            |
| ERGP23131847  | REHABILITATION OF CAMPUS ROADS                                                                               | ONGOING | 60,000,000                             |
| ERGP23171187  | CONSTRUCTION OF MASS COMMUNICATION COMPLEX                                                                   | ONGOING | 14,640,960                             |
| ERGP23171193  | CONSTRUCTION OF 3000 SEATER AUDITORIUM                                                                       | ONGOING | 140,000,000                            |
| ERGP23171201  | CONSTRUCTION OF SCHOOL OF AGRIC COMPLEX                                                                      | ONGOING | 12,000,000                             |
| ERGP23171210  | CONSTRUCTION CIVIL ENGINEERING COMPLEX                                                                       | ONGOING | 70,010,713                             |
| ERGP202304730 | SUPPLY OF INSTRUCTIONAL MATERIALS AND PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS                             | NEW     | 55,000,000                             |
| 0517018002    | FEDERAL POLYTECHNIC BAUCHI                                                                                   |         |                                        |
| CODE          | LINE ITEM                                                                                                    |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                  |         | 4,628,196,462                          |
| 21            | PERSONNEL COST                                                                                               |         | 4,066,218,884                          |
| 2101          | SALARY                                                                                                       |         | 3,520,416,561                          |
| 210101        | SALARIES AND WAGES                                                                                           |         | 3,520,416,561                          |
| 21010101      | SALARY                                                                                                       |         | 3,520,416,561                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                           |         | 545,802,323                            |
| 210201        | ALLOWANCES                                                                                                   |         | 19,400,897                             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                       |         | 0                                      |





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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 21020111          | REGULAR ALLOWANCES                                        |             | 19,400,897                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>526,401,426</b>           |
| 21020201          | NHIS                                                      |             | 175,467,142                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 350,934,284                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>113,203,146</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>113,203,146</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>10,393,780</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        | 3,437,874   | 3,437,874                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 6,955,906   | 6,955,906                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>12,714,950</b>            |
| 22020201          | ELECTRICITY CHARGES                                       | 12,194,950  | 12,194,950                   |
| 22020203          | INTERNET ACCESS CHARGES                                   | 520,000     | 520,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>12,132,836</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 6,435,536   | 6,435,536                    |
| 22020303          | NEWSPAPERS                                                | 420,000     | 420,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        | 2,608,000   | 2,608,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  | 1,339,000   | 1,339,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     | 1,330,300   | 1,330,300                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>5,074,655</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 1,530,000   | 1,530,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 1,786,600   | 1,786,600                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 881,583     | 881,583                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          | 876,472     | 876,472                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,380,000</b>             |
| 22020501          | LOCAL TRAINING                                            | 1,380,000   | 1,380,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>23,437,376</b>            |
| 22020601          | SECURITY CHARGES                                          | 9,451,357   | 9,451,357                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          | 13,986,019  | 13,986,019                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,847,720</b>             |
| 22020701          | FINANCIAL CONSULTING                                      | 1,847,720   | 1,847,720                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>9,556,167</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   | 1,468,198   | 1,468,198                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               | 6,651,791   | 6,651,791                    |
| 22020806          | COOKING GAS/FUEL COST                                     | 1,436,178   | 1,436,178                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>36,665,661</b>            |
| 22021001          | REFRESHMENT & MEALS                                       | 2,448,845   | 2,448,845                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            | 12,531,614  | 12,531,614                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                | 966,175     | 966,175                      |
| 22021006          | POSTAGES & COURIER SERVICES                               | 233,178     | 233,178                      |
| 22021007          | WELFARE PACKAGES                                          | 2,917,264   | 2,917,264                    |
| 22021009          | SPORTING ACTIVITIES                                       | 554,316     | 554,316                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         | 17,014,270  | 17,014,270                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>448,774,432</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>47,500,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>47,500,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |             | 47,500,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>401,274,432</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>401,274,432</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |             | 100,000,000                  |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         |             | 195,300,000                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 105,974,432                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>4,066,218,884</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>113,203,146</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>4,179,422,030</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>448,774,432</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>4,628,196,462</b>         |
| <b>0517018002</b> | <b>FEDERAL POLYTECHNIC BAUCHI</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12150864      | CONSTRUCTION OF ASPHALT ROAD AND CONTRETE DRAINS          | ONGOING     | 195,300,000                  |
| ERGP23175668      | CONSTRUCTION OF CENTRAL STORE                             | ONGOING     | 100,000,000                  |
| ERGP23178303      | PERIMETER FENCING                                         | ONGOING     | 105,974,432                  |
| ERGP27105404      | FURNISHING OF CENTRAL ADMINISTRATIVE BUILDING PHASE II    | ONGOING     | 47,500,000                   |
| <b>0517018003</b> | <b>FEDERAL POLYTECHNIC BIDA</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>6,054,361,951</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>5,454,876,096</b>         |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>4,741,527,960</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>4,741,527,960</b>         |
| 21010101          | SALARY                                                    |             | 4,741,527,960                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>713,348,136</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>3,780,000</b>             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |            | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|------------|----------------------------------------|
| CODE          | LINE ITEM                                                 |            |                                        |
| 21020101      | NON REGULAR ALLOWANCES                                    |            | 0                                      |
| 21020111      | REGULAR ALLOWANCES                                        |            | 3,780,000                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |            | <b>709,568,136</b>                     |
| 21020201      | NHIS                                                      |            | 236,522,712                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |            | 473,045,424                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |            | <b>153,914,367</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |            | <b>153,914,367</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |            | <b>11,500,000</b>                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          | 11,500,000 | 11,500,000                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |            | <b>7,602,796</b>                       |
| 22020201      | ELECTRICITY CHARGES                                       | 7,007,796  | 7,007,796                              |
| 22020203      | INTERNET ACCESS CHARGES                                   | 595,000    | 595,000                                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |            | <b>49,893,734</b>                      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                | 35,000,000 | 35,000,000                             |
| 22020303      | NEWSPAPERS                                                | 148,734    | 148,734                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        | 3,000,000  | 3,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            | 3,745,000  | 3,745,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     | 8,000,000  | 8,000,000                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |            | <b>25,900,000</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        | 5,000,000  | 5,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           | 2,500,000  | 2,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         | 4,500,000  | 4,500,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     | 2,400,000  | 2,400,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          | 8,500,000  | 8,500,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                | 3,000,000  | 3,000,000                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |            | <b>12,500,000</b>                      |
| 22020501      | LOCAL TRAINING                                            | 12,500,000 | 12,500,000                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |            | <b>4,000,000</b>                       |
| 22020601      | SECURITY CHARGES                                          | 2,000,000  | 2,000,000                              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            | 2,000,000  | 2,000,000                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |            | <b>1,500,000</b>                       |
| 22020703      | LEGAL SERVICES                                            | 1,500,000  | 1,500,000                              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |            | <b>13,000,000</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   | 5,000,000  | 5,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                               | 8,000,000  | 8,000,000                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |            | <b>2,100,000</b>                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        | 2,100,000  | 2,100,000                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |            | <b>25,917,837</b>                      |
| 22021001      | REFRESHMENT & MEALS                                       | 3,500,000  | 3,500,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            | 3,000,000  | 3,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                | 2,000,000  | 2,000,000                              |
| 22021007      | WELFARE PACKAGES                                          | 2,000,000  | 2,000,000                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         | 15,417,837 | 15,417,837                             |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           |            | <b>0</b>                               |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     |            | <b>0</b>                               |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |            | <b>445,571,488</b>                     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |            | <b>149,000,000</b>                     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |            | <b>149,000,000</b>                     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |            | 80,000,000                             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |            | 23,000,000                             |
| 23010113      | PURCHASE OF COMPUTERS                                     |            | 5,000,000                              |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             |            | 2,000,000                              |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         |            | 0                                      |
| 23010119      | PURCHASE OF POWER GENERATING SET                          |            | 39,000,000                             |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    |            | 0                                      |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |            | 0                                      |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |            | 0                                      |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |            | <b>221,571,488</b>                     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |            | <b>221,571,488</b>                     |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   |            | 19,000,000                             |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              |            | 5,000,000                              |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        |            | 27,000,000                             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         |            | 90,000,000                             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |            | 80,571,488                             |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |            | <b>66,000,000</b>                      |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |            | <b>66,000,000</b>                      |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        |            | 39,000,000                             |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          |            | 27,000,000                             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |            | 0                                      |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    |            | <b>9,000,000</b>                       |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          |            | <b>9,000,000</b>                       |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                              |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                                                          |      | AMOUNT                       |
| 23040101      | TREE PLANTING                                                                                      |      | 9,000,000                    |
|               | <b>TOTAL PERSONNEL</b>                                                                             |      | <b>5,454,876,096</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                              |      | <b>153,914,367</b>           |
|               | <b>TOTAL RECURRENT</b>                                                                             |      | <b>5,608,790,463</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                               |      | <b>445,571,488</b>           |
|               | <b>TOTAL ALLOCATION</b>                                                                            |      | <b>6,054,361,951</b>         |
| 0517018003    | FEDERAL POLYTECHNIC BIDA                                                                           |      |                              |
| CODE          | PROJECT NAME                                                                                       | TYPE | AMOUNT                       |
| ERGP23188710  | PROCUREMENT OF TABLE, CHAIRS, AIRCONDITIONS, AND CABINETS                                          | NEW  | 23,000,000                   |
| ERGP23188793  | RENOVATION OF BOYS HOSTEL                                                                          | NEW  | 39,000,000                   |
| ERGP23188842  | PROVISION OF TREES AND FLOWERS FOR THE BEAUTIFICATION OF CAMPUS                                    | NEW  | 9,000,000                    |
| ERGP23188845  | CONSTRUCTION OF TWO CEFÉ HALLS                                                                     | NEW  | 39,000,000                   |
| ERGP23188854  | PROCUREMENT OF OFFICIAL CARS FOR DEANS AND DIRECTORS                                               | NEW  | 80,000,000                   |
| ERGP23188859  | PROCUREMENT OF 50KVA SOUND PROOF GENERATOR                                                         | NEW  | 39,000,000                   |
| ERGP23188864  | PROVISION OF SOLAR LGHTNING IN LABORATORIES                                                        | NEW  | 19,000,000                   |
| ERGP23188868  | CONTINUATION OF 3 KILOMETERS ASHPHATB ROAD                                                         | NEW  | 90,000,000                   |
| ERGP23188870  | CONTINUATION OF 4 KILOMETERS EXISTING DAMAGED CAMPUS ROAD                                          | NEW  | 27,000,000                   |
| ERGP23188871  | COMPLETION AND FURNISHING OF FIRE FIGHTING STATION                                                 | NEW  | 27,000,000                   |
| ERGP23188872  | EXTENSION OF WATER TO NEW BUILDINGS WITHIN THE CAMPUS                                              | NEW  | 5,000,000                    |
| ERGP23188873  | CONSTRUCTION OF SECURITY WATCH TOWER, PURCHASE OF TORCHLIGHT, GUN, AND INSTALLATION OF CCTV CAMERA | NEW  | 41,571,488                   |
| ERGP23188874  | PROCUREMENT OF COMPUTERS                                                                           | NEW  | 5,000,000                    |
| ERGP23188875  | PROCUREMENT OF PRINTERS                                                                            | NEW  | 2,000,000                    |
| ERGP23193662  | PURCHASE OF COMPUTER                                                                               | NEW  | 0                            |
| ERGP23193668  | PURCHASE OF MOTOR VEHICLE                                                                          | NEW  | 0                            |
| ERGP23193677  | PURCHASE OF PHOTOCOPYING MACHINES/SCANNERS                                                         | NEW  | 0                            |
| ERGP23193710  | PURCHASE OF OFFICE FURNITURES AND FITTINGS                                                         | NEW  | 0                            |
| ERGP23193717  | PURCHASE OF POWER GENERATING SET                                                                   | NEW  | 0                            |
| ERGP23193723  | PURCHASE OF SECURITY EQUIPMENT                                                                     | NEW  | 0                            |
| ERGP23193726  | CONSTRUCTION/PROVISION OF ELECTRICITY/SOLAR                                                        | NEW  | 0                            |
| ERGP23193727  | PURCHASE OF HEALTH/MEDICAL EQUIPMENT (X-RAY)                                                       | NEW  | 0                            |
| ERGP23193735  | CONSTRUCTION/PROVISION OF WATER FACILITIES                                                         | NEW  | 0                            |
| ERGP23193745  | PURCHASE OF - FIRE FIGHTING EQUIPMENT                                                              | NEW  | 0                            |
| ERGP23193753  | REHABILITATION/REPAIRS - ROADS                                                                     | NEW  | 0                            |
| ERGP23193760  | REHABILITATION/REPAIRS OF OFFICE BUILDINGS                                                         | NEW  | 0                            |
| ERGP23193767  | TREE PLANTING                                                                                      | NEW  | 0                            |
| ERGP23193887  | PURCHASE OF COMPUTER PRINTERS                                                                      | NEW  | 0                            |
| 0517018004    | FEDERAL POLYTECHNIC IDAH                                                                           |      |                              |
| CODE          | LINE ITEM                                                                                          |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                 |      | <b>4,007,105,538</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                              |      | <b>3,211,442,086</b>         |
| <b>2101</b>   | <b>SALARY</b>                                                                                      |      | <b>2,776,315,799</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                          |      | <b>2,776,315,799</b>         |
| 21010101      | SALARY                                                                                             |      | 2,776,315,799                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                          |      | <b>435,126,287</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                  |      | <b>20,339,975</b>            |
| 21020101      | NON REGULAR ALLOWANCES                                                                             |      | 0                            |
| 21020111      | REGULAR ALLOWANCES                                                                                 |      | 20,339,975                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                        |      | <b>414,786,312</b>           |
| 21020201      | NHIS                                                                                               |      | 138,262,104                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                     |      | 276,524,208                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                       |      | <b>154,349,741</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                               |      | <b>154,349,741</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                             |      | <b>13,807,629</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                 |      | 6,807,629                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |      | 7,000,000                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                         |      | <b>6,311,904</b>             |
| 22020201      | ELECTRICITY CHARGES                                                                                |      | 4,063,457                    |
| 22020202      | TELEPHONE CHARGES                                                                                  |      | 677,243                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                            |      | 893,961                      |
| 22020205      | WATER RATES                                                                                        |      | 677,243                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                          |      | <b>29,257,429</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |      | 13,532,499                   |
| 22020302      | BOOKS                                                                                              |      | 1,164,858                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                 |      | 821,691                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                     |      | 948,140                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                          |      | 893,961                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                              |      | 11,896,280                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                              |      | <b>34,893,676</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                 |      | 1,852,937                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                    |      | 812,691                      |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                           |         | AMOUNT                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                   |         | 18,041,661                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                               |         | 1,489,934                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                    |         | 3,489,934                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                          |         | 8,041,661                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                                    |         | 1,164,858                    |
| 220205        | TRAINING - GENERAL                                                                                                                                                  |         | 5,082,031                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                      |         | 5,082,031                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                            |         | 16,015,007                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                    |         | 11,843,280                   |
| 22020603      | OFFICE RENT                                                                                                                                                         |         | 893,961                      |
| 22020604      | RESIDENTIAL RENT                                                                                                                                                    |         | 1,652,383                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                    |         | 1,625,383                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                        |         | 6,164,536                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                |         | 1,137,768                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                   |         | 1,246,127                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                      |         | 1,354,486                    |
| 22020706      | SURVEYING SERVICES                                                                                                                                                  |         | 475,695                      |
| 22020708      | MEDICAL CONSULTING                                                                                                                                                  |         | 1,950,460                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                         |         | 14,417,007                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                             |         | 7,706,652                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                         |         | 5,824,289                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                                                                               |         | 886,066                      |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                         |         | 4,095,186                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                  |         | 844,420                      |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                   |         | 3,250,766                    |
| 220210        | MISCELLANEOUS                                                                                                                                                       |         | 24,305,336                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                 |         | 2,573,523                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                      |         | 4,746,118                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                          |         | 1,625,383                    |
| 22021004      | MEDICAL EXPENSES                                                                                                                                                    |         | 3,548,753                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                         |         | 1,388,077                    |
| 22021007      | WELFARE PACKAGES                                                                                                                                                    |         | 4,000,000                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                 |         | 1,760,832                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                                                                   |         | 2,432,473                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                           |         | 1,353,486                    |
| 22021016      | SERVICOM                                                                                                                                                            |         | 376,691                      |
| 22021041      | CONTINGENCY                                                                                                                                                         |         | 500,000                      |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                 |         | 641,313,711                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                            |         | 641,313,711                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                  |         | 431,313,711                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                   |         | 431,313,711                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                  |         | 210,000,000                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                            |         | 210,000,000                  |
|               | TOTAL PERSONNEL                                                                                                                                                     |         | 3,211,442,086                |
|               | TOTAL OVERHEAD                                                                                                                                                      |         | 154,349,741                  |
|               | TOTAL RECURRENT                                                                                                                                                     |         | 3,365,791,827                |
|               | TOTAL CAPITAL                                                                                                                                                       |         | 641,313,711                  |
|               | TOTAL ALLOCATION                                                                                                                                                    |         | 4,007,105,538                |
| 0517018004    | FEDERAL POLYTECHNIC IDAH                                                                                                                                            |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT                       |
| ERGP12189892  | CONSTRUCTION OF 1.0KM ASPHALT PAVED ROAD FROM SOGAS JUNCTION TO ICT CENTRE                                                                                          | NEW     | 76,625,000                   |
| ERGP12189895  | CONSTRUCTION OF DRAINAGE FROM SOE ROUNDABOUT TO SOGAS, ALONG THE ASPHALT PAVED ROAD                                                                                 | NEW     | 74,649,890                   |
| ERGP12189897  | CONSTRUCTION OF PAVED WALKWAYS AND LANDSCAPING (5,000 SQM OF PAVED WALKWAYS, LEVELING & TERRACING, PLANTING OF TREES & EDGES) - ADMIN BLOCK & SCHOOL OF ENGINEERING | NEW     | 85,413,821                   |
| ERGP27189885  | CONSTRUCTION OF MEDICAL CENTRE (DESIGN & CONSTRUCTION OF 50 BED CAPACITY MEDICAL FACILITY)                                                                          | NEW     | 194,625,000                  |
| ERGP202303441 | EMPOWERMENT ON FINANCIAL INCLUSION, E-COMMERCE/DIGITAL MARKETING FOR YOUTH IN KABBA/BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                     | ONGOING | 130,000,000                  |
| ERGP202303442 | ENTREPRENEURSHIP TRAINING AND CAPACITY BUILDING FOR YOUTH IN OGORIMANGOGO/OKENE IN KOGI STATE                                                                       | ONGOING | 80,000,000                   |
| 0517018005    | FEDERAL POLYTECHNIC KAURA-NAMODA                                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                                           |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                         |         | 3,649,140,618                |
| 21            | PERSONNEL COST                                                                                                                                                      |         | 3,158,602,505                |
| 2101          | SALARY                                                                                                                                                              |         | 2,719,870,958                |
| 210101        | SALARIES AND WAGES                                                                                                                                                  |         | 2,719,870,958                |
| 21010101      | SALARY                                                                                                                                                              |         | 2,719,870,958                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |            | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------------|------------------------------|
| CODE         | LINE ITEM                                          |            | AMOUNT                       |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |            | 438,731,547                  |
| 210201       | ALLOWANCES                                         |            | 32,411,962                   |
| 21020111     | REGULAR ALLOWANCES                                 |            | 32,411,962                   |
| 210202       | SOCIAL CONTRIBUTIONS                               |            | 406,319,585                  |
| 21020201     | NHIS                                               |            | 135,439,862                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |            | 270,879,723                  |
| 22           | OTHER RECURRENT COSTS                              |            | 155,597,464                  |
| 2202         | OVERHEAD COST                                      |            | 155,597,464                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |            | 39,286,840                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 4,202,167  | 4,202,167                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 35,084,673 | 35,084,673                   |
| 220202       | UTILITIES - GENERAL                                |            | 1,799,734                    |
| 22020203     | INTERNET ACCESS CHARGES                            | 1,799,734  | 1,799,734                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |            | 8,981,647                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,522,365  | 5,522,365                    |
| 22020303     | NEWSPAPERS                                         | 317,476    | 317,476                      |
| 22020304     | MAGAZINES & PERIODICALS                            | 180,433    | 180,433                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 | 2,961,373  | 2,961,373                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |            | 9,734,748                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,240,926  | 3,240,926                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    | 999,501    | 999,501                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,456,911  | 3,456,911                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 958,194    | 958,194                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   | 1,079,216  | 1,079,216                    |
| 220205       | TRAINING - GENERAL                                 | 0          | 0                            |
| 220206       | OTHER SERVICES - GENERAL                           |            | 36,086,972                   |
| 22020601     | SECURITY CHARGES                                   | 22,685,320 | 22,685,320                   |
| 22020604     | RESIDENTIAL RENT                                   | 775,372    | 775,372                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   | 12,626,280 | 12,626,280                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |            | 7,749,039                    |
| 22020701     | FINANCIAL CONSULTING                               | 6,990,952  | 6,990,952                    |
| 22020703     | LEGAL SERVICES                                     | 758,087    | 758,087                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |            | 6,525,180                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            | 2,609,250  | 2,609,250                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        | 3,915,930  | 3,915,930                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |            | 207,830                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 | 207,830    | 207,830                      |
| 220210       | MISCELLANEOUS                                      |            | 45,225,474                   |
| 22021001     | REFRESHMENT & MEALS                                | 4,560,537  | 4,560,537                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     | 19,425,082 | 19,425,082                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         | 1,592,031  | 1,592,031                    |
| 22021006     | POSTAGES & COURIER SERVICES                        | 168,704    | 168,704                      |
| 22021009     | SPORTING ACTIVITIES                                | 2,642,204  | 2,642,204                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  | 16,836,916 | 16,836,916                   |
| 23           | CAPITAL EXPENDITURE                                |            | 334,940,649                  |
| 2301         | FIXED ASSETS PURCHASED                             |            | 0                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |            | 0                            |
| 23010126     | PURCHASE OF SPORTING / GAMING EQUIPMENT            |            | 0                            |
| 2302         | CONSTRUCTION / PROVISION                           |            | 334,940,649                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |            | 334,940,649                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |            | 334,940,649                  |
| 2305         | OTHER CAPITAL PROJECTS                             |            | 0                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                 |            | 0                            |
| 23050104     | ANNIVASARIES/CELEBRATIONS                          |            | 0                            |
|              | TOTAL PERSONNEL                                    |            | 3,158,602,505                |
|              | TOTAL OVERHEAD                                     |            | 155,597,464                  |
|              | TOTAL RECURRENT                                    |            | 3,314,199,969                |
|              | TOTAL CAPITAL                                      |            | 334,940,649                  |
|              | TOTAL ALLOCATION                                   |            | 3,649,140,618                |
| 0517018005   | FEDERAL POLYTECHNIC KAURA-NAMODA                   |            |                              |
| CODE         | PROJECT NAME                                       | TYPE       | AMOUNT                       |
| ERGP23173008 | PROPOSED CONSTRUCTION OF STUDENTS CENTRE           | ONGOING    | 100,000,000                  |
| ERGP23173015 | CONSTRUCTION AND FURNISHING OF LECTURE THEATRE     | ONGOING    | 120,000,000                  |
| ERGP23173017 | PURCHASE OF OFFICIAL VEHICLES                      | ONGOING    | 60,000,000                   |
| ERGP23184769 | REPAIRS OF SEVEN (7) BLOCKS OF FEMALE HOSTELS      | ONGOING    | 54,940,649                   |
| 0517018006   | FEDERAL POLYTECHNIC MUBI                           |            |                              |
| CODE         | LINE ITEM                                          |            | AMOUNT                       |
| 2            | EXPENDITURE                                        |            | 6,191,943,358                |
| 21           | PERSONNEL COST                                     |            | 5,647,805,143                |
| 2101         | SALARY                                             |            | 4,866,796,475                |
| 210101       | SALARIES AND WAGES                                 |            | 4,866,796,475                |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                              |            | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------------------------------------|------------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                          |            |                                        |
| 21010101          | SALARY                                                                                                             |            | 4,866,796,475                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                          |            | <b>781,008,668</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                  |            | <b>52,650,255</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                                                                 |            | 52,650,255                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                        |            | <b>728,358,413</b>                     |
| 21020201          | NHIS                                                                                                               |            | 242,786,138                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |            | 485,572,275                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                       |            | <b>109,925,699</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                               |            | <b>109,925,699</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                             |            | <b>36,421,280</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                 | 11,299,410 | 11,299,410                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                   | 25,121,870 | 25,121,870                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                         |            | <b>3,733,135</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                | 3,733,135  | 3,733,135                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                          |            | <b>0</b>                               |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                              |            | <b>30,448,719</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                 | 9,674,230  | 9,674,230                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                   | 5,575,923  | 5,575,923                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                         | 15,198,566 | 15,198,566                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                    |            | <b>31,456,295</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                   | 17,067,070 | 17,067,070                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                   | 14,389,225 | 14,389,225                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                            |            | <b>0</b>                               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                             |            | <b>7,866,270</b>                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                        | 7,866,270  | 7,866,270                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                 |            | <b>0</b>                               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                               |            | <b>0</b>                               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                         |            | <b>434,212,516</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                      |            | <b>38,250,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                          |            | <b>38,250,000</b>                      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                          |            | 38,250,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                    |            | <b>395,962,516</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                          |            | <b>395,962,516</b>                     |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                            |            | 47,600,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                         |            | 348,362,516                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                             |            | <b>5,647,805,143</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                              |            | <b>109,925,699</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                             |            | <b>5,757,730,842</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                               |            | <b>434,212,516</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                            |            | <b>6,191,943,358</b>                   |
| <b>0517018006</b> | <b>FEDERAL POLYTECHNIC MUBI</b>                                                                                    |            |                                        |
| CODE              | PROJECT NAME                                                                                                       | TYPE       | AMOUNT                                 |
| ERGP10105023      | PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION                                                       | ONGOING    | 47,600,000                             |
| ERGP23105037      | REHABILITATION/PROCUREMENT OF EQUIPMENTS SUCH AS WATER SCHEME CONNECTIONS AND ACCESSORIES, ROADS, POWER LINES ETC. | ONGOING    | 25,000,000                             |
| ERGP23137506      | CONSTRUCTION OF PERIMETER FENCING AND SECURITY OBSERVATORY TOWER                                                   | ONGOING    | 61,052,632                             |
| ERGP23137507      | PROCUREMENT OF CLASS ROOM FURNITURE AND OFFICE FURNITURE, FITTINGS, TOOLS AND LAB EQUIPMENTS                       | ONGOING    | 38,250,000                             |
| ERGP23173741      | CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING TECHNOLOGY BUILDING                                               | ONGOING    | 42,035,794                             |
| ERGP23173750      | PROPOSED CONSTRUCTION OF SERIAL AND E-LIBRARY UNIT                                                                 | ONGOING    | 31,414,590                             |
| ERGP27173727      | CONSTRUCTION OF STAFF QUARTERS                                                                                     | ONGOING    | 88,859,500                             |
| ERGP202303629     | CONSTRUCTION/RENOVATION WORKS IN DIFFERENT LOCATIONS OF THE INSTITUTION                                            | NEW        | 100,000,000                            |
| <b>0517018007</b> | <b>FEDERAL POLYTECHNIC NASARAWA</b>                                                                                |            |                                        |
| CODE              | LINE ITEM                                                                                                          |            | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                 |            | <b>4,772,291,425</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                              |            | <b>4,182,609,548</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                                                                      |            | <b>3,626,424,332</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                          |            | <b>3,626,424,332</b>                   |
| 21010101          | SALARY                                                                                                             |            | 3,626,424,332                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                          |            | <b>556,185,216</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                  |            | <b>13,882,625</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                                                                 |            | 13,882,625                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                        |            | <b>542,302,591</b>                     |
| 21020201          | NHIS                                                                                                               |            | 180,767,530                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |            | 361,535,061                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                       |            | <b>142,270,734</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                               |            | <b>142,270,734</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                             |            | <b>5,545,000</b>                       |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                               |            | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------|------------|------------------------------|
| CODE              | LINE ITEM                                                                           |            | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    | 5,545,000  | 5,545,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                          |            | <b>0</b>                     |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                           |            | <b>52,013,934</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          | 32,853,934 | 32,853,934                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                  | 5,550,000  | 5,550,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                      | 2,500,000  | 2,500,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                            | 5,565,000  | 5,565,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                               | 5,545,000  | 5,545,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                               |            | <b>0</b>                     |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                           |            | <b>0</b>                     |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                     |            | <b>59,067,500</b>            |
| 22020601          | SECURITY CHARGES                                                                    | 34,500,000 | 34,500,000                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                      | 24,567,500 | 24,567,500                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                             |            | <b>0</b>                     |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                              | 0          | <b>25,644,300</b>            |
| 22020803          | PLANT / GENERATOR FUEL COST                                                         | 25,644,300 | 25,644,300                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                |            | <b>0</b>                     |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                     |            | <b>0</b>                     |
| <b>220401</b>     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                               |            | <b>0</b>                     |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                          |            | <b>447,411,143</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                     |            | <b>447,411,143</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                           |            | <b>447,411,143</b>           |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                   |            | 180,000,000                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                          |            | 267,411,143                  |
|                   | <b>TOTAL PERSONNEL</b>                                                              |            | <b>4,182,609,548</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                               |            | <b>142,270,734</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                              |            | <b>4,324,880,282</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                |            | <b>447,411,143</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                             |            | <b>4,772,291,425</b>         |
| <b>0517018007</b> | <b>FEDERAL POLYTECHNIC NASARAWA</b>                                                 |            |                              |
| CODE              | PROJECT NAME                                                                        | TYPE       | AMOUNT                       |
| ERGP12135804      | CONSTRUCTION OF INTERNAL ROAD TO ENGINEERING COMPLEX                                | ONGOING    | 60,000,000                   |
| ERGP12135835      | INTERNAL ROAD TO SCHOOL OF ENVIRONMENTAL STUDIES                                    | ONGOING    | 60,000,000                   |
| ERGP12178342      | CONSTRUCTION NEW ROAD TO NEW ADMIN COMPLEX                                          | ONGOING    | 60,000,000                   |
| ERGP23102566      | CONTINUATION FOR CONSTRUCTION OF 750 CAPACITY LECTURE THEATRE                       | ONGOING    | 50,000,000                   |
| ERGP23102571      | CONSTRUCTION OF PERIMETER FENCING                                                   | ONGOING    | 60,000,000                   |
| ERGP23156174      | PURCHASE OF GENERATOR SET                                                           | ONGOING    | 25,000,000                   |
| ERGP23156178      | PURCHASE OF TRAINING MATERIALS FOR CAPACITY BUILDING                                | ONGOING    | 10,000,000                   |
| ERGP23156182      | EROSION CONTROL IN FEDERAL POLYTECHNIC NASARAWA                                     | ONGOING    | 50,000,000                   |
| ERGP23178348      | CONSTRUCTION OF SCHOOL MAIN GATE                                                    | ONGOING    | 25,000,000                   |
| ERGP23178355      | PURCHASE OF VEHICLE                                                                 | ONGOING    | 30,000,000                   |
| ERGP23194720      | Construction of convocation square complex                                          | NEW        | 5,411,143                    |
| ERGP23194721      | Construction of Arts and Industrial Design complex                                  | NEW        | 5,000,000                    |
| ERGP23194722      | PROVISION OF SOLAR POWERED BOREHOLES IN BAUCHI METROPOLITAN<br>FEDERAL CONSTITUENCY | NEW        | 5,000,000                    |
| ERGP23194723      | PROVISION OF MOTORIZED BOREHOLES IN SELECTED AREA OF DUKKU<br>COMMUNITY             | NEW        | 2,000,000                    |
| <b>0517018008</b> | <b>AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO</b>                             |            |                              |
| CODE              | LINE ITEM                                                                           |            | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                  |            | <b>6,535,606,296</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                               |            | <b>6,030,785,255</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                       |            | <b>5,215,709,159</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                           |            | <b>5,215,709,159</b>         |
| 21010101          | SALARY                                                                              |            | 5,215,709,159                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                           |            | <b>815,076,096</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                   |            | <b>34,380,780</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                  |            | 34,380,780                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                         |            | <b>780,695,316</b>           |
| 21020201          | NHIS                                                                                |            | 260,231,772                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |            | 520,463,544                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                        |            | <b>109,019,416</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                |            | <b>109,019,416</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                             |            | <b>9,750,118</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |            | 9,750,118                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                          |            | <b>458,145</b>               |
| 22020205          | WATER RATES                                                                         |            | 458,145                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                           |            | <b>54,005,152</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |            | 7,804,607                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                  |            | 3,961,371                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                      |            | 5,040,057                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                               |            | 37,199,117                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                 |            | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                             |            | AMOUNT                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                        |            | 7,787,819                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                    |            | 3,026,469                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                 |            | 973,658                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                      |            | 3,787,692                    |
| 220205       | TRAINING - GENERAL                                                                                                                                    |            | 2,507,567                    |
| 22020501     | LOCAL TRAINING                                                                                                                                        |            | 2,507,567                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                              |            | 393,642                      |
| 22020601     | SECURITY CHARGES                                                                                                                                      |            | 393,642                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                          |            | 3,311,641                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                     |            | 2,818,066                    |
| 22020703     | LEGAL SERVICES                                                                                                                                        |            | 493,575                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                           |            | 24,586,919                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                               |            | 12,940,117                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                           |            | 11,646,802                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                           |            | 424,749                      |
| 22020902     | INSURANCE PREMIUM                                                                                                                                     |            | 424,749                      |
| 220210       | MISCELLANEOUS                                                                                                                                         |            | 5,793,664                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                            |            | 1,319,424                    |
| 22021007     | WELFARE PACKAGES                                                                                                                                      |            | 2,718,981                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                   |            | 1,755,259                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                   |            | 395,801,625                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                |            | 125,000,000                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                    |            | 125,000,000                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                                            |            | 125,000,000                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                              |            | 270,801,625                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                    |            | 270,801,625                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                          |            | 48,000,000                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                               |            | 25,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                            |            | 122,000,000                  |
| 23020116     | CONSTRUCTION / PROVISION OF WATER-WAYS                                                                                                                |            | 75,801,625                   |
|              | TOTAL PERSONNEL                                                                                                                                       |            | 6,030,785,255                |
|              | TOTAL OVERHEAD                                                                                                                                        |            | 109,019,416                  |
|              | TOTAL RECURRENT                                                                                                                                       |            | 6,139,804,671                |
|              | TOTAL CAPITAL                                                                                                                                         |            | 395,801,625                  |
|              | TOTAL ALLOCATION                                                                                                                                      |            | 6,535,606,296                |
| 0517018008   | AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO                                                                                                      |            |                              |
| CODE         | PROJECT NAME                                                                                                                                          | TYPE       | AMOUNT                       |
| ERGP10190677 | PROCUREMENT AND INSTALLATION OF 2 NOS 10KVA SOLAR POWER GENERATING SETS                                                                               | NEW        | 25,000,000                   |
| ERGP23105838 | CONSTRUCTION OF A NEW ADMIN BLOCK                                                                                                                     | ONGOING    | 48,000,000                   |
| ERGP23126557 | CONSTRUCTION OF MECHATRONICS WORKSHOP / LABORATORY                                                                                                    | ONGOING    | 50,000,000                   |
| ERGP23135905 | CONSTRUCTION OF 1 NO HOSTEL COMPLEX                                                                                                                   | NEW        | 72,000,000                   |
| ERGP23190676 | PROCUREMENT OF 5 NO TOYOTA CAMRY 2021 CARS                                                                                                            | NEW        | 125,000,000                  |
| ERGP4115856  | CONSTRUCTION OF METALLURGY ENGINEERING TECHNICAL WORKSHOP/LABORATORY FOR ENGINEERING DEPARTMENT IN FEDERAL POLYTECHNIC, UNWANA, AFIKPO, EBONYI STATE. | NEW        | 75,801,625                   |
| 0517018009   | FEDERAL POLYTECHNIC KADUNA                                                                                                                            |            |                              |
| CODE         | LINE ITEM                                                                                                                                             |            | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                           |            | 10,593,454,541               |
| 21           | PERSONNEL COST                                                                                                                                        |            | 9,824,257,865                |
| 2101         | SALARY                                                                                                                                                |            | 8,502,483,919                |
| 210101       | SALARIES AND WAGES                                                                                                                                    |            | 8,502,483,919                |
| 21010101     | SALARY                                                                                                                                                |            | 8,502,483,919                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                    |            | 1,321,773,946                |
| 210201       | ALLOWANCES                                                                                                                                            |            | 52,017,655                   |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                |            | 0                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                    |            | 52,017,655                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                  |            | 1,269,756,291                |
| 21020201     | NHIS                                                                                                                                                  |            | 423,252,097                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                        |            | 846,504,194                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                 |            | 215,593,498                  |
| 2202         | OVERHEAD COST                                                                                                                                         |            | 215,593,498                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                          |            | 20,900,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                      | 20,900,000 | 20,900,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                                                   |            | 40,250,168                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                   | 40,250,168 | 40,250,168                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                        |            | 20,833,168                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                            | 20,306,329 | 20,306,329                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                              | 526,839    | 526,839                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                        |            | 19,685,197                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                    | 4,307,500  | 4,307,500                    |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                 |            | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                             |            | AMOUNT                       |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                       | 1,480,518  | 1,480,518                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                     | 10,243,500 | 10,243,500                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                      | 3,653,679  | 3,653,679                    |
| 220205        | TRAINING - GENERAL                                                                                                                                    | 0          | 6,712,255                    |
| 22020501      | LOCAL TRAINING                                                                                                                                        | 6,712,255  | 6,712,255                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                              |            | 16,842,500                   |
| 22020601      | SECURITY CHARGES                                                                                                                                      | 16,842,500 | 16,842,500                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                          |            | 0                            |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                           |            | 6,949,300                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                               | 3,480,500  | 3,480,500                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                           | 3,468,800  | 3,468,800                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                           |            | 0                            |
| 220210        | MISCELLANEOUS                                                                                                                                         |            | 83,420,910                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                   | 9,224,310  | 9,224,310                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                            | 3,123,700  | 3,123,700                    |
| 22021007      | WELFARE PACKAGES                                                                                                                                      | 26,036,800 | 26,036,800                   |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                                                     | 45,036,100 | 45,036,100                   |
| 2204          | GRANTS AND CONTRIBUTIONS                                                                                                                              |            | 0                            |
| 220401        | LOCAL GRANTS AND CONTRIBUTIONS                                                                                                                        |            | 0                            |
| 23            | CAPITAL EXPENDITURE                                                                                                                                   |            | 553,603,178                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                |            | 33,830,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                    |            | 33,830,000                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                            |            | 0                            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                             |            | 0                            |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                                 |            | 33,830,000                   |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                                                      |            | 0                            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                         |            | 0                            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                        |            | 0                            |
| 23010142      | PURCHASE OF LABORATORY EQUIPMENT                                                                                                                      |            | 0                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                              |            | 312,546,178                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                    |            | 312,546,178                  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                          |            | 312,546,178                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                          |            | 0                            |
| 2303          | REHABILITATION / REPAIRS                                                                                                                              |            | 107,227,000                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                    |            | 107,227,000                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                          |            | 107,227,000                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                |            | 100,000,000                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                    |            | 100,000,000                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                              |            | 100,000,000                  |
|               | TOTAL PERSONNEL                                                                                                                                       |            | 9,824,257,865                |
|               | TOTAL OVERHEAD                                                                                                                                        |            | 215,593,498                  |
|               | TOTAL RECURRENT                                                                                                                                       |            | 10,039,851,363               |
|               | TOTAL CAPITAL                                                                                                                                         |            | 553,603,178                  |
|               | TOTAL ALLOCATION                                                                                                                                      |            | 10,593,454,541               |
| 0517018009    | FEDERAL POLYTECHNIC KADUNA                                                                                                                            |            |                              |
| CODE          | PROJECT NAME                                                                                                                                          | TYPE       | AMOUNT                       |
| ERGP23185375  | CONSTRUCTION OF ADVANCE LABORATORY FOR SCIENCE & TECH IN KADUNA POLYTECHNIC                                                                           | ONGOING    | 250,000,000                  |
| ERGP27124546  | REHABILITATION OF LABORATORIES, WORKSHOPSS, CLASSROOMS AND STAFF OFFICES.                                                                             | ONGOING    | 107,227,000                  |
| ERGP27174675  | CONSTRUCTION AND EQUIPPING OF CENTRAL WORKSHOP FOR COLLEGE OF ENGINEERING TUDUN WADA CAMPUS.                                                          | ONGOING    | 62,546,178                   |
| ERGP29174643  | PROCUREMENT OF ICT EQUIPMENTS E.G LAPTOPS,PRINTERS, MULTIMEDIA PROJECTORS AND SCREENS.                                                                | ONGOING    | 33,830,000                   |
| ERGP202302248 | PROVISION OF INVENTORY ASSESSMENT AND PROCUREMENT, DEPLOYMENT AND TRAINING OF ENTERPRISE FACILITY EQUIPMENT AND INFORMATION MANAGEMENT SYSTEM (FEIMS) | NEW        | 50,000,000                   |
| ERGP202303160 | SPECIAL SKILLS ACQUISITION FOR YOUTHS IN KADUNA SOUTH FEDERAL CONSTITUENCY. MECHANICAL, ELECTRICAL, CIVIL WITH STARTER PACK                           | ONGOING    | 50,000,000                   |
| 0517018010    | FEDERAL POLYTECHNIC OFFA                                                                                                                              |            |                              |
| CODE          | LINE ITEM                                                                                                                                             |            | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                           |            | 4,221,357,147                |
| 21            | PERSONNEL COST                                                                                                                                        |            | 3,745,673,783                |
| 2101          | SALARY                                                                                                                                                |            | 3,250,589,500                |
| 210101        | SALARIES AND WAGES                                                                                                                                    |            | 3,250,589,500                |
| 21010101      | SALARY                                                                                                                                                |            | 3,250,589,500                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                    |            | 495,084,283                  |
| 210201        | ALLOWANCES                                                                                                                                            |            | 9,156,916                    |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                    |            | 9,156,916                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                  |            | 485,927,367                  |
| 21020201      | NHIS                                                                                                                                                  |            | 161,975,789                  |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 323,951,578                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>141,106,782</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>141,106,782</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>24,379,887</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 2,662,942                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 21,716,945                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>28,108,007</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 21,716,945                   |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 6,391,062                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>6,471,483</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,676,056                    |
| 22020302          | BOOKS                                                     |             | 532,589                      |
| 22020303          | NEWSPAPERS                                                |             | 1,448,640                    |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 44,738                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,171,695                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,597,765                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>11,476,069</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,195,531                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,019,830                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,130,354                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 2,130,354                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,917,319</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,597,766                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 319,553                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>25,036,569</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,319,624                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 21,716,945                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>43,717,448</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 2,982,495                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 3,728,119                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,704,283                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 1,384,730                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 53,259                       |
| 22021009          | SPORTING ACTIVITIES                                       |             | 479,330                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 33,385,232                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>334,576,582</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>334,576,582</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>334,576,582</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |             | 334,576,582                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>3,745,673,783</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>141,106,782</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>3,886,780,565</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>334,576,582</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>4,221,357,147</b>         |
| <b>0517018010</b> | <b>FEDERAL POLYTECHNIC OFFA</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27168167      | CONSTRUCTION OF OFFICE ACCOMODATION                       | ONGOING     | 113,454,470                  |
| ERGP29168157      | CONSTRUCTION/FURNISHING OF ICT CENTRE                     | ONGOING     | 221,122,112                  |
| <b>0517018011</b> | <b>FEDERAL POLYTECHNIC EDE</b>                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>3,307,354,273</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>2,862,194,667</b>         |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>2,476,651,031</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>2,476,651,031</b>         |
| 21010101          | SALARY                                                    |             | 2,476,651,031                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>385,543,636</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>15,707,040</b>            |
| 21020111          | REGULAR ALLOWANCES                                        |             | 15,707,040                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>369,836,596</b>           |
| 21020201          | NHIS                                                      |             | 123,278,865                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 246,557,731                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>110,218,958</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>110,218,958</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>5,846,000</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 2,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 3,846,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>10,200,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 10,200,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>3,800,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 2,800,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,000,000                    |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|----------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                  |      |                                        |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |      | <b>17,800,000</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |      | 7,000,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                            |      | 2,400,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |      | 3,000,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |      | 2,400,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                           |      | 2,000,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                 |      | 1,000,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                  |      | <b>4,000,000</b>                       |
| 22020501          | LOCAL TRAINING                                                             |      | 4,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                            |      | <b>3,500,000</b>                       |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                             |      | 3,500,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                    |      | <b>5,000,000</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                       |      | 3,000,000                              |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                          |      | 1,000,000                              |
| 22020703          | LEGAL SERVICES                                                             |      | 1,000,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                     |      | <b>13,400,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                    |      | 7,600,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                |      | 5,800,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                         |      | <b>11,428,960</b>                      |
| 22020902          | INSURANCE PREMIUM                                                          |      | 11,428,960                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                       |      | <b>35,243,998</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                        |      | 2,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                 |      | 2,800,000                              |
| 22021007          | WELFARE PACKAGES                                                           |      | 5,000,000                              |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                          |      | 25,000,000                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |      | 443,998                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                 |      | <b>334,940,648</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                              |      | <b>30,000,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                  |      | <b>30,000,000</b>                      |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                 |      | 30,000,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                            |      | <b>304,940,648</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                  |      | <b>304,940,648</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                               |      | 192,498,704                            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                 |      | 112,441,944                            |
|                   | <b>TOTAL PERSONNEL</b>                                                     |      | <b>2,862,194,667</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                      |      | <b>110,218,958</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                     |      | <b>2,972,413,625</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                       |      | <b>334,940,648</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                    |      | <b>3,307,354,273</b>                   |
| <b>0517018011</b> | <b>FEDERAL POLYTECHNIC EDE</b>                                             |      |                                        |
| CODE              | PROJECT NAME                                                               | TYPE | AMOUNT                                 |
| ERGP23194600      | FURNISHING OF THE SCHOOL OF FASHION DESIGN AND TEXTILE TECHNOLOGY          | NEW  | 15,000,000                             |
| ERGP23194624      | PROVISION OF FURNITURES FOR MEDICAL CENTRE (PHASE II)                      | NEW  | 10,000,000                             |
| ERGP23194625      | POULTRY FARM                                                               | NEW  | 16,341,818                             |
| ERGP23194626      | PURCHASE OF UTILITY VEHICLES                                               | NEW  | 30,000,000                             |
| ERGP23194627      | PROVISION OF FURNITURES FOR AGRICULTURAL ENGINEERING DEPARTMENT (PHASE II) | NEW  | 6,100,126                              |
| ERGP27194590      | CONSTRUCTION OF FENCE                                                      | NEW  | 80,000,000                             |
| ERGP27194628      | CONSTRUCTION AND FURNISHING OF MECHANICAL ENGINEERING DEPARTMENT           | NEW  | 40,115,265                             |
| ERGP27194629      | CONSTRUCTION AND FURNISHING OF SURVEYING AND GEO-INFORMATICS DEPARTMENT    | NEW  | 52,380,689                             |
| ERGP27194630      | CONSTRUCTION AND FURNISHING OF OFFICE TECHNOLOGY MANAGEMENT DEPARTMENT     | NEW  | 40,000,000                             |
| ERGP27194631      | CONSTRUCTION AND FURNISHING OF COMMUNICATION AND MEDIA STUDIES DEPARTMENT  | NEW  | 45,002,750                             |
| <b>0517018012</b> | <b>FEDERAL POLYTECHNIC AUCHI</b>                                           |      |                                        |
| CODE              | LINE ITEM                                                                  |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                         |      | <b>7,359,790,435</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                      |      | <b>6,713,034,296</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                              |      | <b>5,791,571,272</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                  |      | <b>5,791,571,272</b>                   |
| 21010101          | SALARY                                                                     |      | 5,791,571,272                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |      | <b>921,463,024</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                          |      | <b>54,388,392</b>                      |
| 21020101          | NON REGULAR ALLOWANCES                                                     |      | 0                                      |
| 21020111          | REGULAR ALLOWANCES                                                         |      | 54,388,392                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                |      | <b>867,074,632</b>                     |
| 21020201          | NHIS                                                                       |      | 289,024,877                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |      | 578,049,755                            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                  |            | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------|------------|------------------------------|
| CODE         | LINE ITEM                                              |            | AMOUNT                       |
| 22           | OTHER RECURRENT COSTS                                  |            | 153,550,231                  |
| 2202         | OVERHEAD COST                                          |            | 153,550,231                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                           |            | 15,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                     | 15,000,000 | 15,000,000                   |
| 220202       | UTILITIES - GENERAL                                    |            | 54,800,000                   |
| 22020201     | ELECTRICITY CHARGES                                    |            | 50,000,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                |            | 3,300,000                    |
| 22020205     | WATER RATES                                            | 1,500,000  | 1,500,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                         |            | 18,725,383                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES             |            | 8,000,000                    |
| 22020303     | NEWSPAPERS                                             |            | 250,000                      |
| 22020304     | MAGAZINES & PERIODICALS                                |            | 250,000                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                     | 4,709,656  | 4,709,656                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                              |            | 205,000                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                  |            | 5,310,727                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                         |            | 25,841,977                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                        |            | 4,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      |            | 10,234,151                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  |            | 5,000,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                       | 6,607,826  | 6,607,826                    |
| 220205       | TRAINING - GENERAL                                     |            | 0                            |
| 220206       | OTHER SERVICES - GENERAL                               |            | 7,012,580                    |
| 22020601     | SECURITY CHARGES                                       | 4512580    | 4512580                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                       |            | 2,500,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL           |            | 0                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                            |            | 8,830,291                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                |            | 4,508,000                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                    | 3,822,291  | 3,822,291                    |
| 22020806     | COOKING GAS/FUEL COST                                  |            | 500,000                      |
| 220209       | FINANCIAL CHARGES - GENERAL                            |            | 0                            |
| 220210       | MISCELLANEOUS                                          |            | 23,340,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                             |            | 740,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                      |            | 22,000,000                   |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION              |            | 600,000                      |
| 23           | CAPITAL EXPENDITURE                                    |            | 493,205,908                  |
| 2301         | FIXED ASSETS PURCHASED                                 |            | 0                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                     |            | 0                            |
| 23010105     | PURCHASE OF MOTOR VEHICLES                             |            | 0                            |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS              |            | 0                            |
| 23010113     | PURCHASE OF COMPUTERS                                  |            | 0                            |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                          |            | 0                            |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                      |            | 0                            |
| 23010119     | PURCHASE OF POWER GENERATING SET                       |            | 0                            |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          |            | 0                            |
| 23010127     | PURCHASE OF AGRICULTURAL EQUIPMENT                     |            | 0                            |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                         |            | 0                            |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                       |            | 0                            |
| 2302         | CONSTRUCTION / PROVISION                               |            | 493,205,908                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     |            | 493,205,908                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           |            | 80,000,000                   |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      |            | 0                            |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                |            | 0                            |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES           |            | 0                            |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |            | 91,724,936                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                      |            | 175,480,972                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             |            | 146,000,000                  |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    |            | 0                            |
| 2303         | REHABILITATION / REPAIRS                               |            | 0                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     |            | 0                            |
| 23030113     | REHABILITATION / REPAIRS - ROADS                       |            | 0                            |
|              | TOTAL PERSONNEL                                        |            | 6,713,034,296                |
|              | TOTAL OVERHEAD                                         |            | 153,550,231                  |
|              | TOTAL RECURRENT                                        |            | 6,866,584,527                |
|              | TOTAL CAPITAL                                          |            | 493,205,908                  |
|              | TOTAL ALLOCATION                                       |            | 7,359,790,435                |
| 0517018012   | FEDERAL POLYTECHNIC AUCHI                              |            |                              |
| CODE         | PROJECT NAME                                           | TYPE       | AMOUNT                       |
| ERGP12169032 | CONSTRUCTION OF 1.1 KM LINK ROAD FOR AREA 2 & 3        | ONGOING    | 175,480,972                  |
| ERGP23151843 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | ONGOING    | 0                            |
| ERGP23151844 | CONSTRUCTION / PROVISION OF ELECTRICITY                | ONGOING    | 0                            |
| ERGP23151847 | REHABILITATION / REPAIRS - ROADS                       | ONGOING    | 0                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                             |         |                                        |
| ERGP23151851  | PURCHASE OF OFFICE FURNITURE AND FITTING                                                              | ONGOING | 0                                      |
| ERGP23169035  | CONSTRUCTION/ FURNISHING OF 2No E-LEARNING CENTRE                                                     | ONGOING | 80,000,000                             |
| ERGP23169037  | CONSTRUCTION OF OFFICE BLOCKS FOR NEWLY MOUNTED SCH. OF AGRIC. TECH.                                  | ONGOING | 80,000,000                             |
| ERGP23194769  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                         | NEW     | 0                                      |
| ERGP23194770  | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                    | NEW     | 0                                      |
| ERGP23194771  | PURCHASE OF COMPUTERS                                                                                 | NEW     | 0                                      |
| ERGP23194772  | PURCHASE OF COMPUTER PRINTERS                                                                         | NEW     | 0                                      |
| ERGP23194773  | PURCHASE OF POWER GENERATING SET                                                                      | NEW     | 0                                      |
| ERGP23194774  | PURCHASE OF SECURITY EQUIPMENT                                                                        | NEW     | 0                                      |
| ERGP23194775  | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                      | NEW     | 0                                      |
| ERGP23194776  | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                          | NEW     | 0                                      |
| ERGP23194777  | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                                                   | NEW     | 0                                      |
| ERGP23194778  | CONSTRUCTION / PROVISION OF OFFICE BUILDING                                                           | NEW     | 0                                      |
| ERGP23194779  | PURCHASE OF PHOTOCOPYING MACHINES                                                                     | NEW     | 0                                      |
| ERGP23194780  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                     | NEW     | 0                                      |
| ERGP23194781  | PURCHASE OF MOTOR VEHICLES                                                                            | NEW     | 0                                      |
| ERGP25189231  | EXPANSION OF COTTAGE HOSPITAL & PROVISION OF MEDICAL EQUIPMENTS                                       | NEW     | 91,724,936                             |
| ERGP202301278 | RENOVATION AND FURNISHING OF THE RECTOR'S OFFICE, FEDERAL POLYTECHNIC AUCHI, EDO STATE                | NEW     | 20,000,000                             |
| ERGP202300772 | PROVISION OF SOLAR STREETLIGHTS                                                                       | NEW     | 16,000,000                             |
| ERGP202301505 | PROVISION OF SOLAR POWERED STREET LIGHT IN SELECTED COMMUNITY IN UZA IRUE, ETSAKO WEST LGA, EDO STATE | NEW     | 30,000,000                             |
| 0517018013    | FEDERAL POLYTECHNIC NEKEDE                                                                            |         |                                        |
| CODE          | LINE ITEM                                                                                             |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                           |         | 6,247,644,051                          |
| 21            | PERSONNEL COST                                                                                        |         | 5,677,491,550                          |
| 2101          | SALARY                                                                                                |         | 4,895,201,808                          |
| 210101        | SALARIES AND WAGES                                                                                    |         | 4,895,201,808                          |
| 21010101      | SALARY                                                                                                |         | 4,895,201,808                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                    |         | 782,289,742                            |
| 210201        | ALLOWANCES                                                                                            |         | 49,670,530                             |
| 21020111      | REGULAR ALLOWANCES                                                                                    |         | 49,670,530                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                  |         | 732,619,212                            |
| 21020201      | NHIS                                                                                                  |         | 244,206,404                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                        |         | 488,412,808                            |
| 22            | OTHER RECURRENT COSTS                                                                                 |         | 153,579,121                            |
| 2202          | OVERHEAD COST                                                                                         |         | 153,579,121                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                          |         | 33,597,324                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                      |         | 33,597,324                             |
| 220202        | UTILITIES - GENERAL                                                                                   |         | 5,097,340                              |
| 22020201      | ELECTRICITY CHARGES                                                                                   |         | 5,097,340                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                        |         | 34,494,457                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                            |         | 20,694,457                             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                              |         | 3,000,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                 |         | 10,800,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                        |         | 43,290,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                    |         | 10,200,000                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                 |         | 8,030,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                      |         | 10,010,000                             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                            |         | 15,050,000                             |
| 220206        | OTHER SERVICES - GENERAL                                                                              |         | 33,000,000                             |
| 22020601      | SECURITY CHARGES                                                                                      |         | 9,000,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                      |         | 24,000,000                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                           |         | 4,100,000                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                               |         | 4,100,000                              |
| 23            | CAPITAL EXPENDITURE                                                                                   |         | 416,573,380                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                |         | 304,930,204                            |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                    |         | 304,930,204                            |
| 23010108      | PURCHASE OF BUSES                                                                                     |         | 119,500,000                            |
| 23010113      | PURCHASE OF COMPUTERS                                                                                 |         | 185,430,204                            |
| 2302          | CONSTRUCTION / PROVISION                                                                              |         | 111,643,176                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                    |         | 111,643,176                            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                            |         | 111,643,176                            |
|               | TOTAL PERSONNEL                                                                                       |         | 5,677,491,550                          |
|               | TOTAL OVERHEAD                                                                                        |         | 153,579,121                            |
|               | TOTAL RECURRENT                                                                                       |         | 5,831,070,671                          |
|               | TOTAL CAPITAL                                                                                         |         | 416,573,380                            |
|               | TOTAL ALLOCATION                                                                                      |         | 6,247,644,051                          |
| 0517018013    | FEDERAL POLYTECHNIC NEKEDE                                                                            |         |                                        |
| CODE          | PROJECT NAME                                                                                          | TYPE    | AMOUNT                                 |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                  |         |                                        |
| ERGP23172388 | PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOPS                               | ONGOING | 185,430,204                            |
| ERGP23172418 | PROCUREMENT OF COASTER BUSES, LUXURY BUS, PICK UP TRUCKS AND HUMMERS BUSES | ONGOING | 119,500,000                            |
| ERGP23191913 | CONSTRUCTION, FURNISHING AND EQUIPPING OF BURSARY BUILDING (PHASE II)      | NEW     | 111,643,176                            |
| 0517018014   | FEDERAL POLYTECHNIC OKO                                                    |         |                                        |
| CODE         | LINE ITEM                                                                  |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                |         | 7,135,716,357                          |
| 21           | PERSONNEL COST                                                             |         | 6,554,750,871                          |
| 2101         | SALARY                                                                     |         | 5,658,234,041                          |
| 210101       | SALARIES AND WAGES                                                         |         | 5,658,234,041                          |
| 21010101     | SALARY                                                                     |         | 5,658,234,041                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |         | 896,516,830                            |
| 210201       | ALLOWANCES                                                                 |         | 49,442,782                             |
| 21020101     | NON REGULAR ALLOWANCES                                                     |         | 0                                      |
| 21020111     | REGULAR ALLOWANCES                                                         |         | 49,442,782                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |         | 847,074,048                            |
| 21020201     | NHIS                                                                       |         | 282,358,016                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 564,716,032                            |
| 22           | OTHER RECURRENT COSTS                                                      |         | 160,221,008                            |
| 2202         | OVERHEAD COST                                                              |         | 160,221,008                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                               |         | 30,346,733                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |         | 30,346,733                             |
| 220202       | UTILITIES - GENERAL                                                        |         | 8,500,000                              |
| 22020201     | ELECTRICITY CHARGES                                                        |         | 8,500,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                             |         | 10,500,000                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |         | 10,500,000                             |
| 220204       | MAINTENANCE SERVICES - GENERAL                                             |         | 11,950,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |         | 8,950,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |         | 3,000,000                              |
| 220205       | TRAINING - GENERAL                                                         |         | 5,000,000                              |
| 22020501     | LOCAL TRAINING                                                             |         | 5,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                   |         | 26,500,000                             |
| 22020601     | SECURITY CHARGES                                                           |         | 21,000,000                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                           |         | 5,500,000                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                               |         | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                |         | 40,424,275                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                    |         | 20,124,275                             |
| 22020803     | PLANT / GENERATOR FUEL COST                                                |         | 20,300,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                                |         | 0                                      |
| 220210       | MISCELLANEOUS                                                              |         | 27,000,000                             |
| 22021001     | REFRESHMENT & MEALS                                                        |         | 6,200,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                             |         | 10,000,000                             |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                 |         | 5,500,000                              |
| 22021007     | WELFARE PACKAGES                                                           |         | 5,300,000                              |
| 23           | CAPITAL EXPENDITURE                                                        |         | 420,744,478                            |
| 2301         | FIXED ASSETS PURCHASED                                                     |         | 41,282,077                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                         |         | 41,282,077                             |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                  |         | 0                                      |
| 23010113     | PURCHASE OF COMPUTERS                                                      |         | 0                                      |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                              |         | 0                                      |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                          |         | 0                                      |
| 23010119     | PURCHASE OF POWER GENERATING SET                                           |         | 0                                      |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                              |         | 41,282,077                             |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                      |         | 0                                      |
| 2302         | CONSTRUCTION / PROVISION                                                   |         | 379,462,401                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                         |         | 379,462,401                            |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                               |         | 0                                      |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                     |         | 158,262,349                            |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                        |         | 221,200,052                            |
| 2303         | REHABILITATION / REPAIRS                                                   |         | 0                                      |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |         | 0                                      |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                     |         | 0                                      |
| 2305         | OTHER CAPITAL PROJECTS                                                     |         | 0                                      |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                         |         | 0                                      |
| 23050101     | RESEARCH AND DEVELOPMENT                                                   |         | 0                                      |
|              | TOTAL PERSONNEL                                                            |         | 6,554,750,871                          |
|              | TOTAL OVERHEAD                                                             |         | 160,221,008                            |
|              | TOTAL RECURRENT                                                            |         | 6,714,971,879                          |
|              | TOTAL CAPITAL                                                              |         | 420,744,478                            |
|              | TOTAL ALLOCATION                                                           |         | 7,135,716,357                          |



|                   |                                                                                                                                       |             |                                                  |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------|
| <b>0517001001</b> | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>                                                                                          |             | <b>2023<br/>APPROPRIATION<br/>ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                      |             |                                                  |
| <b>0517018014</b> | <b>FEDERAL POLYTECHNIC OKO</b>                                                                                                        |             |                                                  |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                                    |
| ERGP23192673      | CONSTRUCTION OF STAFF CLUB/ GUEST HOUSE WITH 20 ROOMS SUITE, RESTUARANT, BAR, CYBER CAFÉ, LAWN TENISS COURT AND TABLE TENNIS COURT.   | NEW         | 221,200,052                                      |
| ERGP23192676      | PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENTS FOR PRINTING TECHNOLOGY DEPARTMENT.                                                     | NEW         | 41,282,077                                       |
| ERGP25192671      | CONSTRUCTION OF MEDICAL BUILDING AT UFUMA CAMPUS WITH 2 GENERAL WARDS FOR MALE AND FEMALE, 2 CONSULTING ROOMS AND SOME PRIVATE WARDS. | NEW         | 158,262,349                                      |
| <b>0517018015</b> | <b>FEDERAL POLYTECHNIC DAMATURU</b>                                                                                                   |             |                                                  |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                      |             | <b>AMOUNT</b>                                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                    |             | <b>2,562,805,260</b>                             |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                 |             | <b>2,075,069,078</b>                             |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                         |             | <b>1,791,694,732</b>                             |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                             |             | <b>1,791,694,732</b>                             |
| 21010101          | SALARY                                                                                                                                |             | 1,791,694,732                                    |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                             |             | <b>283,374,346</b>                               |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                     |             | <b>16,281,195</b>                                |
| 21020111          | REGULAR ALLOWANCES                                                                                                                    |             | 16,281,195                                       |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                           |             | <b>267,093,151</b>                               |
| 21020201          | NHIS                                                                                                                                  |             | 89,031,050                                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                        |             | 178,062,101                                      |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                          |             | <b>119,459,816</b>                               |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                  |             | <b>119,459,816</b>                               |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                               |             | <b>32,246,578</b>                                |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                    |             | 10,891,437                                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                      |             | 21,355,141                                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                            |             | <b>20,620,716</b>                                |
| 22020201          | ELECTRICITY CHARGES                                                                                                                   |             | 20,620,716                                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                             |             | <b>25,088,347</b>                                |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                            |             | 21,523,229                                       |
| 22020303          | NEWSPAPERS                                                                                                                            |             | 612,232                                          |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                    |             | 1,374,714                                        |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                        |             | 1,165,758                                        |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                    |             | 412,414                                          |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                 |             | <b>3,431,974</b>                                 |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                    |             | 1,821,497                                        |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                            |             | 1,610,477                                        |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                       |             | <b>0</b>                                         |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                               |             | <b>137,471</b>                                   |
| 22020701          | FINANCIAL CONSULTING                                                                                                                  |             | 137,471                                          |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                |             | <b>8,726,678</b>                                 |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                               |             | 1,241,986                                        |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                           |             | 7,484,692                                        |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                  |             | <b>29,208,052</b>                                |
| 22021001          | REFRESHMENT & MEALS                                                                                                                   |             | 3,096,439                                        |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                        |             | 17,042,043                                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                            |             | 1,376,089                                        |
| 22021004          | MEDICAL EXPENSES                                                                                                                      |             | 1,447,833                                        |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                   |             | 910,657                                          |
| 22021009          | SPORTING ACTIVITIES                                                                                                                   |             | 1,374,714                                        |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                     |             | 2,035,677                                        |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                             |             | 1,924,600                                        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                            |             | <b>368,276,366</b>                               |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                         |             | <b>368,276,366</b>                               |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                             |             | <b>368,276,366</b>                               |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                            |             | 290,000,000                                      |
| 23010130          | PURCHASE OF RECREATIONAL FACILITIES                                                                                                   |             | 78,276,366                                       |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                |             | <b>2,075,069,078</b>                             |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                 |             | <b>119,459,816</b>                               |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                |             | <b>2,194,528,894</b>                             |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                  |             | <b>368,276,366</b>                               |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                               |             | <b>2,562,805,260</b>                             |
| <b>0517018015</b> | <b>FEDERAL POLYTECHNIC DAMATURU</b>                                                                                                   |             |                                                  |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                                    |
| ERGP23174268      | PURCHASE OF MOTOR VEHICLES                                                                                                            | ONGOING     | 290,000,000                                      |
| ERGP23175242      | RECREATION AND LANDSCAPING                                                                                                            | ONGOING     | 78,276,366                                       |
| <b>0517018016</b> | <b>FEDERAL POLYTECHNIC HUSSAINI ADAMU</b>                                                                                             |             |                                                  |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                      |             | <b>AMOUNT</b>                                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                    |             | <b>1,826,840,218</b>                             |





| 0517001001 | FEDERAL MINISTRY OF EDUCATION - HQTRS              |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 21         | PERSONNEL COST                                     |  | 1,338,023,679                |
| 2101       | SALARY                                             |  | 1,163,477,587                |
| 210101     | SALARIES AND WAGES                                 |  | 1,163,477,587                |
| 21010101   | SALARY                                             |  | 1,163,477,587                |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 174,546,092                  |
| 210201     | ALLOWANCES                                         |  | 1,685,513                    |
| 21020111   | REGULAR ALLOWANCES                                 |  | 1,685,513                    |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 172,860,579                  |
| 21020201   | NHIS                                               |  | 57,620,193                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 115,240,386                  |
| 22         | OTHER RECURRENT COSTS                              |  | 139,349,620                  |
| 2202       | OVERHEAD COST                                      |  | 139,349,620                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 34,476,779                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 6,436,226                    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 28,040,553                   |
| 220202     | UTILITIES - GENERAL                                |  | 15,324,424                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 7,567,580                    |
| 22020202   | TELEPHONE CHARGES                                  |  | 2,364,869                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 2,364,944                    |
| 22020205   | WATER RATES                                        |  | 2,837,842                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 189,189                      |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 20,006,789                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 1,891,895                    |
| 22020302   | BOOKS                                              |  | 236,487                      |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 1,418,921                    |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 7,567,580                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 5,202,711                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 1,324,326                    |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              |  | 2,364,869                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 10,305,226                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 1,891,895                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 567,568                      |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 2,364,869                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 1,655,408                    |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 798,455                      |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 2,837,842                    |
| 22020413   | MAINTENANCE OF STREET LIGHTS                       |  | 189,189                      |
| 220205     | TRAINING - GENERAL                                 |  | 4,729,737                    |
| 22020501   | LOCAL TRAINING                                     |  | 4,729,737                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 15,608,133                   |
| 22020601   | SECURITY CHARGES                                   |  | 14,378,401                   |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 1,229,732                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 1,891,894                    |
| 22020701   | FINANCIAL CONSULTING                               |  | 945,947                      |
| 22020703   | LEGAL SERVICES                                     |  | 945,947                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 8,655,419                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 945,947                      |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                |  | 141,892                      |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 7,567,580                    |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 1,172,974                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 227,027                      |
| 22020902   | INSURANCE PREMIUM                                  |  | 945,947                      |
| 220210     | MISCELLANEOUS                                      |  | 27,178,245                   |
| 22021001   | REFRESHMENT & MEALS                                |  | 1,418,921                    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     |  | 11,824,366                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 1,135,137                    |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 1,182,434                    |
| 22021007   | WELFARE PACKAGES                                   |  | 472,974                      |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 756,758                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 945,947                      |
| 22021010   | DIRECT TEACHING & LABORATORY COST                  |  | 7,786,300                    |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |  | 1,655,408                    |
| 23         | CAPITAL EXPENDITURE                                |  | 349,466,919                  |
| 2302       | CONSTRUCTION / PROVISION                           |  | 349,466,919                  |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |  | 349,466,919                  |
| 23020102   | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  |  | 65,000,000                   |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |  | 284,466,919                  |
|            | TOTAL PERSONNEL                                    |  | 1,338,023,679                |
|            | TOTAL OVERHEAD                                     |  | 139,349,620                  |
|            | TOTAL RECURRENT                                    |  | 1,477,373,299                |
|            | TOTAL CAPITAL                                      |  | 349,466,919                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                            |         |                                        |
|              | TOTAL ALLOCATION                                                                     |         | 1,826,840,218                          |
| 0517018016   | FEDERAL POLYTECHNIC HUSSAINI ADAMU                                                   |         |                                        |
| CODE         | PROJECT NAME                                                                         | TYPE    | AMOUNT                                 |
| ERGP23104809 | CONSTRUCTION OF 2800M PERIMETER WALL FENCE                                           | ONGOING | 4,387,717                              |
| ERGP23192813 | CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUARTERS                            | NEW     | 43,000,000                             |
| ERGP23192818 | CONSTRUCTION OF ONE CENTRAL STORE                                                    | NEW     | 20,731,088                             |
| ERGP23192820 | CONSTRUCTION OF CENTRE FOR ENTREPRENUERSHIP LAB/WORKSHOP COMPLEX                     | NEW     | 26,654,257                             |
| ERGP23192823 | CONSTRUCTION OF MODERN SPORT COMPLEX                                                 | NEW     | 26,654,257                             |
| ERGP23192829 | CONSTRUCTION OF 1NO LABORATORY WORKSHOP FOR MECHANICAL ENGINEERING & MECHATRONICS    | NEW     | 27,000,000                             |
| ERGP23192841 | CONSTRUCTION OF 1NO POLYMER CENTRAL LABORATORY                                       | NEW     | 18,000,000                             |
| ERGP23192846 | CONSTRUCTION OF 1NO COMPUTER TECHNOLOGY LABORATORY FOR COMPUTER SCIENCE DEPT         | NEW     | 20,731,088                             |
| ERGP23192852 | CONSTRUCTION OF 1NO ACADEMIC QUALITY ASSUARANCE CENTRE                               | NEW     | 24,769,504                             |
| ERGP23192861 | PROCUREMENT OF BIO STATISTICAL EXPERIMENT CENTRE & TOOLS FOR MATHS & STATISTICS DEPT | NEW     | 8,884,752                              |
| ERGP23193644 | RENOVATION OF OFFICE BUILDINGS                                                       | NEW     | 8,884,752                              |
| ERGP27104839 | CONSTRUCTION OF MALE HOSTEL                                                          | ONGOING | 42,000,000                             |
| ERGP28193649 | PROVISSION OF 3 NO MOTORISED SOLAR BOREHOLE                                          | NEW     | 5,000,000                              |
| ERGP30139048 | PROCUREMENT OF UTILITY VEHICLE                                                       | ONGOING | 23,000,000                             |
| ERGP30192808 | LABORATORY CHEMICALS AND LEARNING EQUIPMENT                                          | NEW     | 24,000,000                             |
| ERGP30192834 | PROCUREMENT OF WORKSHOP EQUIPT FOR MECHANICAL ENGINEERING AND MECHATRONICS DEPT      | NEW     | 8,884,752                              |
| ERGP30192837 | PROCUREMENT OF AUTOMOBILE EQUIPMENT FOR MECHATRONIC DEPT                             | NEW     | 8,884,752                              |
| ERGP30192873 | PROCUREMENT OF FULL INTERNET FACILITIES                                              | NEW     | 8,000,000                              |
| 0517018017   | FEDERAL POLYTECHNIC GWANDU                                                           |         |                                        |
| CODE         | LINE ITEM                                                                            |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                          |         | 4,159,487,904                          |
| 21           | PERSONNEL COST                                                                       |         | 3,652,413,693                          |
| 2101         | SALARY                                                                               |         | 3,168,293,314                          |
| 210101       | SALARIES AND WAGES                                                                   |         | 3,168,293,314                          |
| 21010101     | SALARY                                                                               |         | 3,168,293,314                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                   |         | 484,120,379                            |
| 210201       | ALLOWANCES                                                                           |         | 10,537,440                             |
| 21020101     | NON REGULAR ALLOWANCES                                                               |         | 0                                      |
| 21020111     | REGULAR ALLOWANCES                                                                   |         | 10,537,440                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                 |         | 473,582,939                            |
| 21020201     | NHIS                                                                                 |         | 157,860,980                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                       |         | 315,721,959                            |
| 22           | OTHER RECURRENT COSTS                                                                |         | 170,313,227                            |
| 2202         | OVERHEAD COST                                                                        |         | 170,313,227                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                          |         | 88,047,180                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                   |         | 12,547,180                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                     |         | 75,500,000                             |
| 220202       | UTILITIES - GENERAL                                                                  |         | 31,566,047                             |
| 22020201     | ELECTRICITY CHARGES                                                                  |         | 29,566,047                             |
| 22020203     | INTERNET ACCESS CHARGES                                                              |         | 1,000,000                              |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                |         | 1,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                       |         | 9,740,000                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                           |         | 4,000,000                              |
| 22020303     | NEWSPAPERS                                                                           |         | 1,000,000                              |
| 22020304     | MAGAZINES & PERIODICALS                                                              |         | 240,000                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                   |         | 1,500,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                       |         | 2,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                |         | 1,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                       |         | 10,500,000                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                      |         | 1,500,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                    |         | 5,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                     |         | 3,500,000                              |
| 22020411     | MAINTENANCE OF COMMUNICATION EQUIPMENT                                               |         | 500,000                                |
| 220205       | TRAINING - GENERAL                                                                   |         | 0                                      |
| 220206       | OTHER SERVICES - GENERAL                                                             |         | 300,000                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                     |         | 300,000                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                         |         | 7,500,000                              |
| 22020701     | FINANCIAL CONSULTING                                                                 |         | 4,500,000                              |
| 22020703     | LEGAL SERVICES                                                                       |         | 3,000,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                          |         | 10,000,000                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                              |         | 6,000,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                          |         | 4,000,000                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                          |         | 0                                      |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                            |      |                                        |
| 220210       | MISCELLANEOUS                                        |      | 12,660,000                             |
| 22021001     | REFRESHMENT & MEALS                                  |      | 5,160,000                              |
| 22021009     | SPORTING ACTIVITIES                                  |      | 1,000,000                              |
| 22021010     | DIRECT TEACHING & LABORATORY COST                    |      | 3,500,000                              |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION            |      | 2,000,000                              |
| 22021017     | ANTI-CORRUPTION                                      |      | 1,000,000                              |
| 2204         | GRANTS AND CONTRIBUTIONS                             |      | 0                                      |
| 220401       | LOCAL GRANTS AND CONTRIBUTIONS                       |      | 0                                      |
| 23           | CAPITAL EXPENDITURE                                  |      | 336,760,984                            |
| 2301         | FIXED ASSETS PURCHASED                               |      | 0                                      |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                   |      | 0                                      |
| 23010105     | PURCHASE OF MOTOR VEHICLES                           |      | 0                                      |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS            |      | 0                                      |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        |      | 0                                      |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                       |      | 0                                      |
| 23010142     | PURCHASE OF LABORATORY EQUIPMENT                     |      | 0                                      |
| 2302         | CONSTRUCTION / PROVISION                             |      | 336,760,984                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL   |      | 336,760,984                            |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES         |      | 0                                      |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE           |      | 336,760,984                            |
| 2305         | OTHER CAPITAL PROJECTS                               |      | 0                                      |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                   |      | 0                                      |
| 23050101     | RESEARCH AND DEVELOPMENT                             |      | 0                                      |
|              | TOTAL PERSONNEL                                      |      | 3,652,413,693                          |
|              | TOTAL OVERHEAD                                       |      | 170,313,227                            |
|              | TOTAL RECURRENT                                      |      | 3,822,726,920                          |
|              | TOTAL CAPITAL                                        |      | 336,760,984                            |
|              | TOTAL ALLOCATION                                     |      | 4,159,487,904                          |
| 0517018017   | FEDERAL POLYTECHNIC GWANDU                           |      |                                        |
| CODE         | PROJECT NAME                                         | TYPE | AMOUNT                                 |
| ERGP23194017 | CONSTRUCTION OF 300 SEATER TWIN THEATER LECTURE HALL | NEW  | 336,760,984                            |
| 0517018018   | FEDERAL POLYTECHNIC ILARO                            |      |                                        |
| CODE         | LINE ITEM                                            |      | AMOUNT                                 |
| 2            | EXPENDITURE                                          |      | 3,267,601,698                          |
| 21           | PERSONNEL COST                                       |      | 2,814,060,854                          |
| 2101         | SALARY                                               |      | 2,431,842,136                          |
| 210101       | SALARIES AND WAGES                                   |      | 2,431,842,136                          |
| 21010101     | SALARY                                               |      | 2,431,842,136                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                   |      | 382,218,718                            |
| 210201       | ALLOWANCES                                           |      | 19,103,456                             |
| 21020101     | NON REGULAR ALLOWANCES                               |      | 0                                      |
| 21020111     | REGULAR ALLOWANCES                                   |      | 19,103,456                             |
| 210202       | SOCIAL CONTRIBUTIONS                                 |      | 363,115,262                            |
| 21020201     | NHIS                                                 |      | 121,038,421                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION       |      | 242,076,841                            |
| 22           | OTHER RECURRENT COSTS                                |      | 117,996,283                            |
| 2202         | OVERHEAD COST                                        |      | 117,996,283                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                         |      | 0                                      |
| 220202       | UTILITIES - GENERAL                                  |      | 15,713,755                             |
| 22020201     | ELECTRICITY CHARGES                                  |      | 15,713,755                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                       |      | 11,213,755                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES           |      | 11,213,755                             |
| 220204       | MAINTENANCE SERVICES - GENERAL                       |      | 0                                      |
| 220206       | OTHER SERVICES - GENERAL                             |      | 23,206,508                             |
| 22020601     | SECURITY CHARGES                                     |      | 11,713,747                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                     |      | 11,492,761                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL         |      | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                          |      | 42,427,510                             |
| 22020801     | MOTOR VEHICLE FUEL COST                              |      | 13,713,755                             |
| 22020803     | PLANT / GENERATOR FUEL COST                          |      | 28,713,755                             |
| 220209       | FINANCIAL CHARGES - GENERAL                          |      | 0                                      |
| 220210       | MISCELLANEOUS                                        |      | 25,434,755                             |
| 22021010     | DIRECT TEACHING & LABORATORY COST                    |      | 25,434,755                             |
| 23           | CAPITAL EXPENDITURE                                  |      | 335,544,561                            |
| 2301         | FIXED ASSETS PURCHASED                               |      | 5,000,000                              |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                   |      | 5,000,000                              |
| 23010119     | PURCHASE OF POWER GENERATING SET                     |      | 5,000,000                              |
| 2302         | CONSTRUCTION / PROVISION                             |      | 180,544,561                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL   |      | 180,544,561                            |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS           |      | 135,000,000                            |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE           |      | 45,544,561                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                    |         |                                        |
| 2303         | REHABILITATION / REPAIRS                                                                     |         | 150,000,000                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                           |         | 150,000,000                            |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                             |         | 150,000,000                            |
|              | TOTAL PERSONNEL                                                                              |         | 2,814,060,854                          |
|              | TOTAL OVERHEAD                                                                               |         | 117,996,283                            |
|              | TOTAL RECURRENT                                                                              |         | 2,932,057,137                          |
|              | TOTAL CAPITAL                                                                                |         | 335,544,561                            |
|              | TOTAL ALLOCATION                                                                             |         | 3,267,601,698                          |
| 0517018018   | FEDERAL POLYTECHNIC ILARO                                                                    |         |                                        |
| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT                                 |
| ERGP10175260 | PROCUREMENT, INSTALLATION AND COMMISSIONING OF 1NO 500KVA GENERATOR                          | ONGOING | 5,000,000                              |
| ERGP12193836 | REHABILITATION OF 600METRES (UBA JUNCTION-EDC--MASS COMMUNICATION TO MULTIPURPOSE HALL) ROAD | NEW     | 150,000,000                            |
| ERGP23193841 | CONSTRUCTION OF 1NO BLOCK OF 6 CLASSROOMS WITH FURNISHING                                    | NEW     | 135,000,000                            |
| ERGP23193846 | CONSTRUCTION OF 500 METRES PERIMETER FENCING                                                 | NEW     | 45,544,561                             |
| 0517018019   | YABA COLLEGE OF TECHNOLOGY                                                                   |         |                                        |
| CODE         | LINE ITEM                                                                                    |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                  |         | 6,707,680,910                          |
| 21           | PERSONNEL COST                                                                               |         | 6,008,677,463                          |
| 2101         | SALARY                                                                                       |         | 5,212,700,399                          |
| 210101       | SALARIES AND WAGES                                                                           |         | 5,212,700,399                          |
| 21010101     | SALARY                                                                                       |         | 5,212,700,399                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                           |         | 795,977,064                            |
| 210201       | ALLOWANCES                                                                                   |         | 15,733,062                             |
| 21020111     | REGULAR ALLOWANCES                                                                           |         | 15,733,062                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                         |         | 780,244,002                            |
| 21020201     | NHIS                                                                                         |         | 260,081,334                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                               |         | 520,162,668                            |
| 22           | OTHER RECURRENT COSTS                                                                        |         | 186,371,641                            |
| 2202         | OVERHEAD COST                                                                                |         | 186,371,641                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                 |         | 26,472,044                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                           |         | 25,618,106                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                             |         | 853,938                                |
| 220202       | UTILITIES - GENERAL                                                                          |         | 12,018,436                             |
| 22020201     | ELECTRICITY CHARGES                                                                          |         | 5,186,941                              |
| 22020202     | TELEPHONE CHARGES                                                                            |         | 853,938                                |
| 22020203     | INTERNET ACCESS CHARGES                                                                      |         | 1,280,905                              |
| 22020205     | WATER RATES                                                                                  |         | 426,968                                |
| 22020206     | SEWERAGE CHARGES                                                                             |         | 4,269,684                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                               |         | 10,461,513                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                   |         | 640,453                                |
| 22020302     | BOOKS                                                                                        |         | 640,451                                |
| 22020303     | NEWSPAPERS                                                                                   |         | 426,967                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                      |         | 213,484                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                           |         | 426,968                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                               |         | 426,968                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                     |         | 2,561,811                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                    |         | 854,726                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                        |         | 4,269,685                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                               |         | 5,123,624                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                           |         | 853,938                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                              |         | 853,938                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                            |         | 640,453                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                        |         | 1,067,421                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                             |         | 640,453                                |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                   |         | 640,453                                |
| 22020413     | MAINTENANCE OF STREET LIGHTS                                                                 |         | 426,968                                |
| 220205       | TRAINING - GENERAL                                                                           |         | 3,842,716                              |
| 22020501     | LOCAL TRAINING                                                                               |         | 3,842,716                              |
| 220206       | OTHER SERVICES - GENERAL                                                                     |         | 19,759,152                             |
| 22020601     | SECURITY CHARGES                                                                             |         | 11,955,117                             |
| 22020603     | OFFICE RENT                                                                                  |         | 213,484                                |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                               |         | 7,590,551                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                 |         | 950,009                                |
| 22020703     | LEGAL SERVICES                                                                               |         | 950,009                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                  |         | 1,280,904                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                      |         | 426,968                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                          |         | 426,968                                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                  |         | 426,968                                |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                  |         | 2,134,842                              |



| 2023<br>APPROPRIATION<br>ACT |                                                                            |             |                      |
|------------------------------|----------------------------------------------------------------------------|-------------|----------------------|
| <b>0517001001</b>            | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>                               |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                           |             | <b>AMOUNT</b>        |
| 22020902                     | INSURANCE PREMIUM                                                          |             | 2,134,842            |
| <b>220210</b>                | <b>MISCELLANEOUS</b>                                                       |             | <b>104,328,401</b>   |
| 22021002                     | HONORARIUM & SITTING ALLOWANCE                                             |             | 1,707,876            |
| 22021003                     | PUBLICITY & ADVERTISEMENTS                                                 |             | 711,614              |
| 22021004                     | MEDICAL EXPENSES                                                           |             | 640,453              |
| 22021006                     | POSTAGES & COURIER SERVICES                                                |             | 640,453              |
| 22021007                     | WELFARE PACKAGES                                                           |             | 426,968              |
| 22021008                     | SUBSCRIPTION TO PROFESSIONAL BODIES                                        |             | 426,968              |
| 22021009                     | SPORTING ACTIVITIES                                                        |             | 768,543              |
| 22021010                     | DIRECT TEACHING & LABORATORY COST                                          |             | 99,005,526           |
| <b>23</b>                    | <b>CAPITAL EXPENDITURE</b>                                                 |             | <b>512,631,806</b>   |
| <b>2302</b>                  | <b>CONSTRUCTION / PROVISION</b>                                            |             | <b>512,631,806</b>   |
| <b>230201</b>                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                  |             | <b>512,631,806</b>   |
| 23020101                     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                               |             | 512,631,806          |
|                              | <b>TOTAL PERSONNEL</b>                                                     |             | <b>6,008,677,463</b> |
|                              | <b>TOTAL OVERHEAD</b>                                                      |             | <b>186,371,641</b>   |
|                              | <b>TOTAL RECURRENT</b>                                                     |             | <b>6,195,049,104</b> |
|                              | <b>TOTAL CAPITAL</b>                                                       |             | <b>512,631,806</b>   |
|                              | <b>TOTAL ALLOCATION</b>                                                    |             | <b>6,707,680,910</b> |
| <b>0517018019</b>            | <b>YABA COLLEGE OF TECHNOLOGY</b>                                          |             |                      |
| <b>CODE</b>                  | <b>PROJECT NAME</b>                                                        | <b>TYPE</b> | <b>AMOUNT</b>        |
| ERGP23189080                 | CONSTRUCTION OF OFFICES AND CLASSROOMS FOR SCHOOL OF SCIENCE EPE CAMPUS    | NEW         | 256,315,903          |
| ERGP23189087                 | CONSTRUCTION OF OFFICES AND CLASSROOMS FOR SCHOOL OF TECHNOLOGY EPE CAMPUS | NEW         | 256,315,903          |
| <b>0517018020</b>            | <b>FEDERAL POLYTECHNIC BALI</b>                                            |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                           |             | <b>AMOUNT</b>        |
| <b>2</b>                     | <b>EXPENDITURE</b>                                                         |             | <b>2,525,626,753</b> |
| <b>21</b>                    | <b>PERSONNEL COST</b>                                                      |             | <b>1,943,529,977</b> |
| <b>2101</b>                  | <b>SALARY</b>                                                              |             | <b>1,681,792,028</b> |
| <b>210101</b>                | <b>SALARIES AND WAGES</b>                                                  |             | <b>1,681,792,028</b> |
| 21010101                     | SALARY                                                                     |             | 1,681,792,028        |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |             | <b>261,737,949</b>   |
| <b>210201</b>                | <b>ALLOWANCES</b>                                                          |             | <b>11,130,204</b>    |
| 21020111                     | REGULAR ALLOWANCES                                                         |             | 11,130,204           |
| <b>210202</b>                | <b>SOCIAL CONTRIBUTIONS</b>                                                |             | <b>250,607,745</b>   |
| 21020201                     | NHIS                                                                       |             | 83,535,915           |
| 21020202                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |             | 167,071,830          |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                                               |             | <b>160,653,306</b>   |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                                                       |             | <b>160,653,306</b>   |
| <b>220201</b>                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    |             | <b>14,109,250</b>    |
| 22020101                     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |             | 2,160,000            |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |             | 6,120,000            |
| 22020103                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                 |             | 5,829,250            |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                                                 |             | <b>5,598,500</b>     |
| 22020202                     | TELEPHONE CHARGES                                                          |             | 336,000              |
| 22020203                     | INTERNET ACCESS CHARGES                                                    |             | 4,400,000            |
| 22020204                     | SATELLITE BROADCASTING ACCESS CHARGES                                      |             | 862,500              |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  |             | <b>13,976,600</b>    |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |             | 3,719,600            |
| 22020303                     | NEWSPAPERS                                                                 |             | 507,000              |
| 22020304                     | MAGAZINES & PERIODICALS                                                    |             | 264,000              |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                                         |             | 2,360,000            |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                                             |             | 75,000               |
| 22020307                     | DRUGS & MEDICAL SUPPLIES                                                   |             | 4,271,000            |
| 22020310                     | TEACHING AIDS / INSTRUCTION MATERIALS                                      |             | 2,780,000            |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |             | <b>11,111,500</b>    |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |             | 3,599,000            |
| 22020402                     | MAINTENANCE OF OFFICE FURNITURE                                            |             | 600,000              |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |             | 1,000,000            |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |             | 1,735,500            |
| 22020405                     | MAINTENANCE OF PLANTS/GENERATORS                                           |             | 1,525,000            |
| 22020406                     | OTHER MAINTENANCE SERVICES                                                 |             | 2,652,000            |
| <b>220205</b>                | <b>TRAINING - GENERAL</b>                                                  |             | <b>5,190,000</b>     |
| 22020501                     | LOCAL TRAINING                                                             |             | 3,000,000            |
| 22020502                     | INTERNATIONAL TRAINING                                                     |             | 2,190,000            |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                                            |             | <b>5,782,000</b>     |
| 22020601                     | SECURITY CHARGES                                                           |             | 3,444,400            |
| 22020603                     | OFFICE RENT                                                                |             | 360,000              |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                                           |             | 1,977,600            |
| <b>220207</b>                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                    |             | <b>3,200,000</b>     |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                    |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                |      |                                        |
| 22020701          | FINANCIAL CONSULTING                                                     |      | 3,200,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                   |      | <b>45,502,500</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                  |      | 4,162,500                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                              |      | 41,340,000                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                       |      | <b>875,000</b>                         |
| 22020902          | INSURANCE PREMIUM                                                        |      | 875,000                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                     |      | <b>55,307,956</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                      |      | 6,176,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                           |      | 19,781,184                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                               |      | 1,030,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                              |      | 240,000                                |
| 22021007          | WELFARE PACKAGES                                                         |      | 500,000                                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                      |      | 1,000,000                              |
| 22021009          | SPORTING ACTIVITIES                                                      |      | 3,044,000                              |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                        |      | 21,036,772                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                |      | 2,500,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                               |      | <b>421,443,470</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                          |      | <b>421,443,470</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                |      | <b>421,443,470</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                               |      | 421,443,470                            |
|                   | <b>TOTAL PERSONNEL</b>                                                   |      | <b>1,943,529,977</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                    |      | <b>160,653,306</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                   |      | <b>2,104,183,283</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                     |      | <b>421,443,470</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                  |      | <b>2,525,626,753</b>                   |
| <b>0517018020</b> | <b>FEDERAL POLYTECHNIC BALI</b>                                          |      |                                        |
| CODE              | PROJECT NAME                                                             | TYPE | AMOUNT                                 |
| ERGP23189363      | CONSTRUCTION AND FURNISHING OF 250 BED CAPACITY STUDENTS' HOSTEL PHASE I | NEW  | 421,443,470                            |
| <b>0517018021</b> | <b>FEDERAL POLYTECHNIC EKOWE</b>                                         |      |                                        |
| CODE              | LINE ITEM                                                                |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                       |      | <b>2,466,208,998</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                    |      | <b>1,959,897,293</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                            |      | <b>1,693,687,289</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                |      | <b>1,693,687,289</b>                   |
| 21010101          | SALARY                                                                   |      | 1,693,687,289                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                |      | <b>266,210,004</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                        |      | <b>13,817,970</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                       |      | 13,817,970                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                              |      | <b>252,392,034</b>                     |
| 21020201          | NHIS                                                                     |      | 84,130,678                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                           |      | 168,261,356                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                             |      | <b>160,701,220</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                     |      | <b>160,701,220</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                  |      | <b>70,887,631</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                       |      | 34,540,162                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                         |      | 36,347,469                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                               |      | <b>6,662,310</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                      |      | 825,484                                |
| 22020202          | TELEPHONE CHARGES                                                        |      | 619,113                                |
| 22020203          | INTERNET ACCESS CHARGES                                                  |      | 737,096                                |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                    |      | 2,210,537                              |
| 22020205          | WATER RATES                                                              |      | 206,371                                |
| 22020206          | SEWERAGE CHARGES                                                         |      | 1,981,161                              |
| 22020207          | LEASED COMMUNICATION LINES(S)                                            |      | 82,548                                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                |      | <b>23,354,620</b>                      |
| 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                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                    |      | <b>33,824,138</b>                      |
| 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                                               |      | 7,397,085                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                   |      | <b>12,254,798</b>                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                              |      | 12,254,798                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                       |      | <b>177,358</b>                         |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                       |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                   |      | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                                           |      | 177,358                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                        |      | <b>13,540,365</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                              |      | 1,031,854                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                         |      | 825,484                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                           |      | 11,683,027                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                  |      | <b>345,610,485</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                             |      | <b>345,610,485</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                   |      | <b>345,610,485</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                  |      | 345,610,485                  |
|                   | <b>TOTAL PERSONNEL</b>                                                      |      | <b>1,959,897,293</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                       |      | <b>160,701,220</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                      |      | <b>2,120,598,513</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                        |      | <b>345,610,485</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                     |      | <b>2,466,208,998</b>         |
| <b>0517018021</b> | <b>FEDERAL POLYTECHNIC EKOWE</b>                                            |      |                              |
| CODE              | PROJECT NAME                                                                | TYPE | AMOUNT                       |
| ERGP23189253      | CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL WITH DRAWING STUDIOS AND FURNISHING | NEW  | 345,610,485                  |
| <b>0517018022</b> | <b>FEDERAL POLYTECHNIC BONNY</b>                                            |      |                              |
| CODE              | LINE ITEM                                                                   |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                          |      | <b>1,332,349,298</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                       |      | <b>824,120,079</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                               |      | <b>719,105,236</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                   |      | <b>719,105,236</b>           |
| 21010101          | SALARY                                                                      |      | 719,105,236                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                   |      | <b>105,014,843</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                           |      | <b>471,175</b>               |
| 21020111          | REGULAR ALLOWANCES                                                          |      | 471,175                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                 |      | <b>104,543,668</b>           |
| 21020201          | NHIS                                                                        |      | 34,847,889                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                              |      | 69,695,779                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                |      | <b>161,218,744</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                        |      | <b>161,218,744</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                     |      | <b>39,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                          |      | 9,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |      | 30,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                  |      | <b>7,400,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                         |      | 1,500,000                    |
| 22020202          | TELEPHONE CHARGES                                                           |      | 200,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                     |      | 3,000,000                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                       |      | 1,200,000                    |
| 22020205          | WATER RATES                                                                 |      | 1,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                   |      | <b>33,050,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                  |      | 12,000,000                   |
| 22020303          | NEWSPAPERS                                                                  |      | 500,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                          |      | 4,500,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                              |      | 3,000,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                    |      | 3,000,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                   |      | 50,000                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                       |      | 10,000,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                       |      | <b>14,114,783</b>            |
| 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                           |      | 3,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                       |      | 3,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                            |      | 20,000                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                                  |      | 5,000,000                    |
| 22020408          | MAINTENANCE OF SEA BOATS                                                    |      | 94,783                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                   |      | <b>4,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                              |      | 4,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                             |      | <b>20,500,000</b>            |
| 22020601          | SECURITY CHARGES                                                            |      | 19,000,000                   |
| 22020603          | OFFICE RENT                                                                 |      | 500,000                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                            |      | 1,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                     |      | <b>8,853,961</b>             |
| 22020701          | FINANCIAL CONSULTING                                                        |      | 4,000,000                    |
| 22020703          | LEGAL SERVICES                                                              |      | 4,000,000                    |
| 22020704          | ENGINEERING SERVICES                                                        |      | 500,000                      |
| 22020705          | ARCHITECTURAL SERVICES                                                      |      | 153,961                      |
| 22020706          | SURVEYING SERVICES                                                          |      | 200,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                      |      | <b>800,000</b>               |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                           |         |                                        |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                             |         | 600,000                                |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                                                                                 |         | 100,000                                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                         |         | 100,000                                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                  |         | <b>2,100,000</b>                       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                  |         | 100,000                                |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                   |         | 2,000,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                |         | <b>31,400,000</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                 |         | 6,000,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                      |         | 11,000,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                          |         | 1,500,000                              |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                                                    |         | 1,000,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                         |         | 200,000                                |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                    |         | 10,000,000                             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                 |         | 200,000                                |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                 |         | 500,000                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                                                                                                                   |         | 1,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                          |         | <b>347,010,475</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                                       |         | <b>123,050,418</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                           |         | <b>123,050,418</b>                     |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                           |         | 3,670,226                              |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                                                                                               |         | 5,408,754                              |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                                                                       |         | 113,971,438                            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                     |         | <b>223,960,057</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                           |         | <b>223,960,057</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                        |         | 169,724,175                            |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                              |         | 54,235,882                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                              |         | <b>824,120,079</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                               |         | <b>161,218,744</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                              |         | <b>985,338,823</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                |         | <b>347,010,475</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                             |         | <b>1,332,349,298</b>                   |
| <b>0517018022</b> | <b>FEDERAL POLYTECHNIC BONNY</b>                                                                                                                                                                                                                    |         |                                        |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP23176277      | CONSTRUCTION OF TWO STORY BUILDING, WITH 15 CLASS ROOMS LECTURE HALLS, AND OFFICES, FOR WELDING / FABRICATION AND CARPENTRY WORKSHOP, FOR TEACHING AND LEARNING OF THE STUDENTS AND STAFF OF THE FEDERAL POLYTECHNIC OF OIL AND GAS                 | ONGOING | 169,724,175                            |
| ERGP23176284      | PURCHASE OF EXECUTIVE TABLES AND CHAIRS / FITTINGS FOR THE USE OF ACCADEMIC AND NON ACCADEMIC STAFF, IN THE FEDERAL POLYTECHNIC OF OIL AND GAS                                                                                                      | ONGOING | 3,670,226                              |
| ERGP23176309      | PURCHASE OF INSTRUMENTS, CHEMICALS AND MATERIALS FOR TEACHING / LEARNING AID AND EQUIPMENT FOR THE PHYSICS, CHEMISTRY, AND BIOLOGY LABORATORY AND WORKSHOPS, WITH GEO-INFORMATICS MATERIALS AND EQUIPMENTS, FOR THE POLYTECHNIC STUDENTS PRACTICALS | ONGOING | 113,971,438                            |
| ERGP23176318      | PURCHASE OF COMPUTERS, SOFT WARES AND ACCESSORIES / OFFICE EQUIPMENTS FOR THE USE OF STAFF AND STUDENTS OF THE FEDERAL POLYTECHNIC OF OIL AND GAS, FOR ADMINISTRATIVE WORKS AND FOR TEACHING AND LEARNING                                           | ONGOING | 5,408,754                              |
| ERGP25176300      | CONSTRUCTION / PROVISION OF HOSPITALS EQUIPMENTS / HEALTH CENTRES                                                                                                                                                                                   | ONGOING | 54,235,882                             |
| <b>0517018023</b> | <b>FEDERAL POLYTECHNIC UKANA</b>                                                                                                                                                                                                                    |         |                                        |
| CODE              | LINE ITEM                                                                                                                                                                                                                                           |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                                                                  |         | <b>1,787,367,459</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                                                                               |         | <b>341,813,755</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                                                                                       |         | <b>298,673,751</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                                                                                           |         | <b>298,673,751</b>                     |
| 21010101          | SALARY                                                                                                                                                                                                                                              |         | 298,673,751                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                                                                           |         | <b>43,140,004</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                                                                                   |         | <b>0</b>                               |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                                                                                                              |         | 0                                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                                                                                         |         | <b>43,140,004</b>                      |
| 21020201          | NHIS                                                                                                                                                                                                                                                |         | 14,380,001                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                      |         | 28,760,003                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                                                                        |         | <b>167,746,280</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                                                                                |         | <b>167,746,280</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                                                                             |         | <b>30,000,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                  |         | 5,000,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                    |         | 25,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                                                          |         | <b>3,100,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                                                                 |         | 2,000,000                              |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                                                                                   |         | 300,000                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                                                                             |         | 800,000                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                            |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                        |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                        |             | <b>8,546,280</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                       |             | 4,500,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                               |             | 1,746,280                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                   |             | 1,000,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                        |             | 1,300,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                            |             | <b>5,500,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                               |             | 2,500,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                |             | 500,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                            |             | 1,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                 |             | 1,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                       |             | 500,000                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                  |             | <b>66,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                 |             | 34,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                 |             | 32,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                          |             | <b>7,300,000</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                   |             | 4,300,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                             |             | 3,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                           |             | <b>12,900,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                          |             | 4,400,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                      |             | 8,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                             |             | <b>34,400,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                              |             | 8,100,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                   |             | 22,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                       |             | 1,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                 |             | 500,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                      |             | 300,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                 |             | 1,500,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                |             | 1,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                       |             | <b>1,277,807,424</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                    |             | <b>210,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                        |             | <b>210,000,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                       |             | 45,000,000                   |
| 23010107          | PURCHASE OF TRUCKS                                                                                                                               |             | 54,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                        |             | 51,000,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                            |             | 60,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                  |             | <b>1,043,342,343</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                        |             | <b>1,043,342,343</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                     |             | 107,575,427                  |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                     |             | 25,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                       |             | 910,766,916                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                    |             | <b>24,465,081</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                        |             | <b>24,465,081</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                         |             | 24,465,081                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                           |             | <b>341,813,755</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                            |             | <b>167,746,280</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                           |             | <b>509,560,035</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                             |             | <b>1,277,807,424</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                          |             | <b>1,787,367,459</b>         |
| <b>0517018023</b> | <b>FEDERAL POLYTECHNIC UKANA</b>                                                                                                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                              | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10151546      | PROCUREMENT OF OFFICE EQUIPMENTS                                                                                                                 | ONGOING     | 60,000,000                   |
| ERGP10151551      | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                                                                                     | ONGOING     | 51,000,000                   |
| ERGP10193729      | CONSTRUCTION OF POLYTECHNIC STANDARD CENTRAL STORE (PHASE 1)                                                                                     | NEW         | 107,575,427                  |
| ERGP12193719      | PURCHASE OF TRACTOR WITH IMPLEMENTS                                                                                                              | NEW         | 54,000,000                   |
| ERGP23103696      | TRAINING OF 60 NUMBER TEACHING AND NON TEACHING STAFFS                                                                                           | ONGOING     | 19,000,000                   |
| ERGP23103699      | PROVISION OF 100 NOS OF LIBRARY BOOKS                                                                                                            | ONGOING     | 5,465,081                    |
| ERGP23103701      | PROVISION OF 1 STANDARD BOREHOLE WITH OVERHEAD TANK AND WATER OUTLET                                                                             | ONGOING     | 25,000,000                   |
| ERGP23123158      | PURCHASES OF 2 SALOON CARS                                                                                                                       | ONGOING     | 45,000,000                   |
| ERGP27136317      | PERIMETER FENCING OF THE SCHOOL (3.4KM) OF THE PERMANENT SITE                                                                                    | ONGOING     | 10,766,916                   |
| ERGP202302133     | SUPPLY OF SOLAR STREET LIGHTS FOR THE UNIVERSITY OF CALABAR AND THE UNIVERSITY OF CALABAR TEACHING HOSPITAL, CALABAR, CROSS RIVER STATE          | NEW         | 150,000,000                  |
| ERGP202304400     | CONSTRUCTION OF ALL IN ONE HIGH ICENT SOLAR LIGHTS IN SELECTED AREAS OF OROLU LGA, OSUN STATE                                                    | NEW         | 100,000,000                  |
| ERGP202304467     | MEDICAL CHECKUPS, PROVISION OF MEDICATIONS AND PRESCRIPTION GLASSES IN EWU, OSHODI/ISOLO FEDERAL CONSTITUENCY 1, LAGOS STATE                     | NEW         | 100,000,000                  |
| ERGP202302936     | SUPPLY OF SEWING MACHINES, HAIRDRESSING AND BARBING EQUIPMENT FOR EMPOWERMENT OF WOMEN AND YOUTHS ION OKPE/SAPELE/UJVWIE FED CONST. DELETA STATE | NEW         | 15,000,000                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                     |         |                                        |
| ERGP202304706 | SUPPLY AND DISTRIBUTION OF TECHNICAL /AGRIC INPUTS TO FARMERS IN ABAK, ETIM-EKPO, IKA LGA's AKWA IBOM STATE.                                  | NEW     | 100,000,000                            |
| ERGP202304716 | TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS WOMEN ON VARIOUS SKILL ACQUISITION IN OBAWOLE, LAGOS STATE                                      | NEW     | 100,000,000                            |
| ERGP202304315 | PROVISION OF SOLAR POWERED STREET LIGHTS AT IKOT AKPAN ISHIET, EDIMIDIM, IKM, ABAK ISHIET VILLAGES IN ONNA LGA, AKWA IBOM STATE.              | NEW     | 100,000,000                            |
| ERGP202304212 | SUPPLY AND FIXING OF SOLAR LIGHT IN KIRU/BEBEJI FEDERAL CONSTITUENCY                                                                          | NEW     | 45,000,000                             |
| ERGP202304318 | CONSTRUCTION OF 1 KM ROAD IN ABAK, AKWA IBOM STATE                                                                                            | ONGOING | 50,000,000                             |
| ERGP202304324 | EXTENSION/CONSTRUCTION OF INTERNAL ROAD NETWORK IN IKO AND OKOROETE COMMUNITIES, EASTERN OBOLO LGA, AKWA IBOM STATE.                          | NEW     | 100,000,000                            |
| ERGP202303083 | PROVISION OF INSTRUCTIONAL MATERIALS AND TRAINING OF PRIMARY SCHOOL TEACHERS IN VARIOUS SCHOOLS IN OSHODI - ISOLO CONSTITUENCY 1, LAGOS STATE | ONGOING | 15,000,000                             |
| ERGP202303147 | THE TRAINING AND EMPOWERMENT OF YOUTHS ON CASSAVA PROCESSING, AND SUPPLY IN OBAWOLE, LAGOS STATE                                              | ONGOING | 25,000,000                             |
| 0517018024    | NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE                                                                               |         |                                        |
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                   |         | 13,966,323,869                         |
| 21            | PERSONNEL COST                                                                                                                                |         | 412,483,034                            |
| 2101          | SALARY                                                                                                                                        |         | 361,959,909                            |
| 210101        | SALARIES AND WAGES                                                                                                                            |         | 361,959,909                            |
| 21010101      | SALARY                                                                                                                                        |         | 361,959,909                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                            |         | 50,523,125                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                          |         | 50,523,125                             |
| 21020201      | NHIS                                                                                                                                          |         | 16,841,042                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                |         | 33,682,083                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                         |         | 61,228,585                             |
| 2202          | OVERHEAD COST                                                                                                                                 |         | 59,728,585                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                  |         | 6,500,000                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                            |         | 1,500,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                              |         | 5,000,000                              |
| 220202        | UTILITIES - GENERAL                                                                                                                           |         | 4,400,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                           |         | 3,500,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                             |         | 300,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                       |         | 600,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                |         | 10,150,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                    |         | 3,000,000                              |
| 22020302      | BOOKS                                                                                                                                         |         | 1,500,000                              |
| 22020303      | NEWSPAPERS                                                                                                                                    |         | 250,000                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                       |         | 200,000                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                            |         | 1,500,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                |         | 500,000                                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                      |         | 1,200,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                         |         | 2,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                |         | 11,900,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                            |         | 3,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                               |         | 400,000                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                             |         | 2,000,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                         |         | 1,500,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                              |         | 2,000,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                    |         | 3,000,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                            |         | 1,500,000                              |
| 22020501      | LOCAL TRAINING                                                                                                                                |         | 1,500,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                      |         | 6,500,000                              |
| 22020601      | SECURITY CHARGES                                                                                                                              |         | 3,500,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 3,000,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                  |         | 3,500,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                                                          |         | 2,500,000                              |
| 22020708      | MEDICAL CONSULTING                                                                                                                            |         | 1,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 6,500,000                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 3,000,000                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                           |         | 500,000                                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                   |         | 3,000,000                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                   |         | 800,000                                |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                            |         | 300,000                                |
| 22020902      | INSURANCE PREMIUM                                                                                                                             |         | 500,000                                |
| 220210        | MISCELLANEOUS                                                                                                                                 |         | 7,978,585                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                |         | 2,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                    |         | 1,500,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                   |         | 228,585                                |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                           |         | AMOUNT                       |
| 22021007      | WELFARE PACKAGES                                                                                    |         | 1,000,000                    |
| 22021009      | SPORTING ACTIVITIES                                                                                 |         | 750,000                      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                   |         | 2,500,000                    |
| 2204          | GRANTS AND CONTRIBUTIONS                                                                            |         | 1,500,000                    |
| 220401        | LOCAL GRANTS AND CONTRIBUTIONS                                                                      |         | 1,500,000                    |
| 22040114      | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)                                        |         | 1,500,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                 |         | 13,492,612,250               |
| 2302          | CONSTRUCTION / PROVISION                                                                            |         | 13,492,612,250               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                  |         | 13,492,612,250               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                          |         | 13,492,612,250               |
|               | TOTAL PERSONNEL                                                                                     |         | 412,483,034                  |
|               | TOTAL OVERHEAD                                                                                      |         | 61,228,585                   |
|               | TOTAL RECURRENT                                                                                     |         | 473,711,619                  |
|               | TOTAL CAPITAL                                                                                       |         | 13,492,612,250               |
|               | TOTAL ALLOCATION                                                                                    |         | 13,966,323,869               |
| 0517018024    | NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE                                     |         |                              |
| CODE          | PROJECT NAME                                                                                        | TYPE    | AMOUNT                       |
| ERGP23189242  | CONSTRUCTION/PROVISION OF OFFICES STORY BUILDING FOR SCHOOL OF MANAGEMENT STUDIES                   | NEW     | 65,000,000                   |
| ERGP23189260  | CONSTRUCTION/PROVISION OF 250 CAPACITY LECTURE HALL, FOUR OFFICES AND SIX TOILETS                   | NEW     | 35,000,000                   |
| ERGP23189275  | CONSTRUCTION/PROVISION OF BUNGALOW FOR ENGINEERING DESIGN STUDIO                                    | NEW     | 35,000,000                   |
| ERGP23189279  | CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS AND OFFICES                               | NEW     | 30,000,000                   |
| ERGP23189282  | CONSTRUCTION/PROVISION OF PERIMETER FENCING OF 1.7X 1.7 KMS AT PERMANENT SITE PHASE 2               | NEW     | 50,000,000                   |
| ERGP23189289  | CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS                                           | NEW     | 57,611,270                   |
| ERGP23194745  | CONSTRUCTION/ PROVISION OF BLOCK MAKING INDUSTRY EQUIPMENT                                          | NEW     | 0                            |
| ERGP23194746  | PURCHASE OF EARTH MOVING EQUIPMENT(FOLKLIFT, PAYLOADER AND TIPPER)                                  | NEW     | 0                            |
| ERGP23194747  | CONSTRUCTION/ PROVISION OF SPORT COMPLEX                                                            | NEW     | 0                            |
| ERGP23194748  | PROVISION/PURCHASE OF MOTOR VEHICLES                                                                | NEW     | 0                            |
| ERGP23194750  | CONSTRUCTION/PROVISION OF CBT LIBRARY BUILDING/COMPUTERS                                            | NEW     | 0                            |
| ERGP23194751  | CONSTRUCTION/PROVISION OF SCIENCE LABORATORY TECHNOLOGY BUILDING                                    | NEW     | 0                            |
| ERGP202301392 | SUPPLY OF MOTORCYCLES TO YOUTH IN IWO, EGBEDORE AND AYEDA ADE LGAs, OSUN STATE                      | NEW     | 100,000,000                  |
| ERGP202301393 | CAPACITY BUILDING AND ENTRENEURSHIP DEVELOPMENT FOR FULANI SETTLERS, OSUN STATE                     | NEW     | 100,000,000                  |
| ERGP202301005 | CONSTRUCTION OF YAHE-UKELLE ROAD, YALA LGA, CROSS RIVER STATE                                       | NEW     | 250,000,000                  |
| ERGP202301006 | RURA EECTRIFICATION OF SELECTED COMMUNITIES WITH SOLAR STREET LIGHTS IN YALA LGA, CROSS RIVER STATE | NEW     | 300,000,000                  |
| ERGP202302634 | INTERNAL ROAD AND DRAINAGE CONSTRUCTION IN ABATI BARRACKS                                           | NEW     | 250,000,000                  |
| ERGP202302635 | CONSTRUCTION AND EQUIPPING OF HALL IN ABATI MILITARY BARRACKS                                       | NEW     | 700,000,000                  |
| ERGP202302642 | CONSTRUCTION OF ALARO -IRAYE - LASU ACCESS ROAD AND DRAINAGE, EPE                                   | ONGOING | 250,000,000                  |
| ERGP202302643 | COMPLETION OF IMOKUN - BELLO ROAD                                                                   | ONGOING | 250,000,000                  |
| ERGP202302645 | CONSTRUCTION OF ROAD IN FALILAT LAWAL STREET, LAGBADE AREA                                          | NEW     | 100,000,000                  |
| ERGP202302913 | SUPPLY OF ALL-IN-ONE SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN EDO                             | NEW     | 500,000,000                  |
| ERGP202342913 | CONSTRUCTION OF YAHE-BO-WANIHEM ROAD                                                                | NEW     | 250,000,000                  |
| ERGP202302920 | CONSTRUCTION BOREHOLE WITH GENERATOR IN SELECTED VILLAGES IN AKOKO-EDO L.G.A, EDO STATE             | NEW     | 120,000,000                  |
| ERGP202302925 | CONSTRUCTION OF DRAINS AND CULVERT ALONG THE MUSEUM ROAD OJAH IN AKOKO-EDO L.G.A                    | NEW     | 50,000,000                   |
| ERGP202302928 | PROVISION OF SOLAR STREET LIGHTS IN SUMBU AND OTHER SELECTED COMMUNITIES IN TARABA STATE            | NEW     | 15,000,000                   |
| ERGP202302932 | SUPPLY OF SCHOOL UNIFORMS IN IDAH KOGI STATE FED CONSTITUENCY                                       | NEW     | 20,000,000                   |
| ERGP202302935 | SOLAR WATER BOREHOLE IN JESSE AND OGHARA IN ETHIOPE FEDERAL CONCTITUENCY                            | NEW     | 15,000,000                   |
| ERGP202303492 | GRADING AND ASPHALTING OF SELECTED COMMUNITY ACCESS ROAD IN IGOGORO                                 | NEW     | 200,000,000                  |
| ERGP202303767 | CONSTRUVTION OF MINI STADIUM IN SOKEBOLOU AND TORUGBENE COMMUNITIES IN BURUTU LGA, DELTA STATE      | NEW     | 300,000,000                  |
| ERGP202303768 | RENOVATION AND EQUIPPING OF HEALTH CENTRES IN BURUTU FEDERAL CONSTITUENCY, DELTA STATE              | NEW     | 200,000,000                  |
| ERGP202303643 | CONSTRUCTION OF 1KM ROAD AT OKOROETE TOWN EASTERN OBOLO LGA AKWA IBOM STATE                         | NEW     | 100,000,000                  |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                        |         |                                        |
| ERGP202303657 | CONSTRUCTION OF 1KM ROAD WITH SIDE DRAINS (ASPHALTING) IN OTOIKHIMIN, UGGOHA, ESAN NORTH EAST/ESAN SOUTH EAST FEDERAL CONSTITUENCY EDO STATE                                                                                                                     | NEW     | 100,000,000                            |
| ERGP202303678 | PROVISION OF TRANSFORMERS AT WURO MUSA AND OTHER SELECTED COMMUNITIES IN TARABA STATE                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202303696 | BUILDING OF POLICE BARRACK IN AGBOR(200M), ABAVO (200M), IGBODO (200M) IN IKA SOUTH LGA DELTA STATE                                                                                                                                                              | NEW     | 600,000,000                            |
| ERGP20234696  | ONGOING CONTRUCTION OF ROAD IN IBIL                                                                                                                                                                                                                              | ONGOING | 500,000,000                            |
| ERGP202302038 | EROSION CONTROL AT HOSPITAL ROAD, ILASA EKITI IN EKITI SOUTH SENATORIAL DISTRICT.                                                                                                                                                                                | NEW     | 40,000,000                             |
| ERGP202301146 | CONSTRUCTION OF HIGH INTENSIVE ICENT SOLAR POWERED STREET LIGHTS IN NYUWAR, JESSU, HEME, MONA, LOJAH, KWARGE, BAMBAM, MAITUNKU, LOBEKWANG, JALINGO, YELWA, CHAM, TIKSIR, DADIYA MATERNITY, LOBWARE HILLS, KAFIN BAWA, BALANGA SOUTH OF BALANGA LGA, GOMBE STATE. | NEW     | 150,000,000                            |
| ERGP202302012 | PROVISION AND CONSTRUCTION OF INTEGRATED 3-IN-1 SOLAR STREET LIGHTS IN OWAN EAST AND ETSAKO EAST LGA, EDO NORTH SENATORIAL DISTRICT.                                                                                                                             | NEW     | 100,000,000                            |
| ERGP202302013 | PROVISION/REPAIRS OF FAULTY INTEGRATED SOLAR STREET IGHTS IN SELECTED 6 LGAs IN EDO NORTH SENATORIAL DISTRICT.                                                                                                                                                   | NEW     | 100,000,000                            |
| ERGP202303983 | COMPLETION OF NASARAWA EGGON YOUTH CENTRE NASARAWA EGGON LGA IN AKWANGA/ NASARAWA EGGON/WAMBA FEDERAL CONTITUENCY NASARAWA STATE                                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP202304009 | TRAINING AND EMPOWERMENT OF SELECTED YOUTH AND WOMEN ON VARIOUS SKILLS IN IDAH/IBAJI/ IGALAMELA/ ODOLU FEDERAL CONSTITUENCY KOGI STATE                                                                                                                           | NEW     | 100,000,000                            |
| ERGP202301800 | TRAINING OF YOUTH ON ICT                                                                                                                                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP202302465 | SUPPLY AND TRAINING OF OF YOUTHS IN SOLAR STREET LIGHT IN BALI, GASSOL LGA, TARABA CENTRAL IN TARABA STATE                                                                                                                                                       | NEW     | 100,000,000                            |
| ERGP202301766 | CONSTRUCTION OF INTERNAL ROADS IN GADA MAYO BAMABAM BALANGA LGA GOMBE                                                                                                                                                                                            | ONGOING | 75,000,000                             |
| ERGP202301782 | YOUTH ENTREPRENURAL TRAINING FOR WOMEN IN BALI AND GASSOL IN TARABA CENTRAL                                                                                                                                                                                      | ONGOING | 40,000,000                             |
| ERGP202301504 | CONSTRUCTION OF SOME PARTS OF ORHUA/IRUEKPEN ROAD, UHUMNWONDE LGA, EDO STATE                                                                                                                                                                                     | NEW     | 20,000,000                             |
| ERGP202304502 | CONSTRUCTION AND REHABILITATION OF LINK ROADS IN ETHIOPE EAST/ETHIOPE WEST FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                                                    | NEW     | 160,000,000                            |
| ERGP202304503 | LEARNING AIDS AND RENOVATION OF CLASSROOMS IN ETHIOPE EAST/ETHIOPE WEST FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                                                       | NEW     | 40,000,000                             |
| ERGP202304508 | CONSTRUCTION OF SOLAR STREET LIGHT IN ILOGBO EREMI ROAD, OKO AFO BADAGRY, LAGOS                                                                                                                                                                                  | NEW     | 100,000,000                            |
| ERGP202304509 | CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN ILEH EKPOMA, EDO STATE.                                                                                                                                                                     | NEW     | 100,000,000                            |
| ERGP202304531 | VOCATIONAL TRAINING OF YOUTH AND WOMEN ON VARIOUS SKILLS IN IBAJI, IDAH, IGALAMELA/ODOLU FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202304572 | SUPPLY OF TRICYCLE PICKUP TO YOUTHS OF UGBO AND MAHIN ILAJE LGA OF ONDO STATE                                                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202304573 | TRAINING AND CAPACITY BUILDING IN AGRICULTURAL VALUE CHAIN FOR YOUTH AND WOMEN IN ILAJE LGA, ONDO STATE                                                                                                                                                          | NEW     | 100,000,000                            |
| ERGP202304575 | PROVISION AND INSTALLATION OF LITHIUM SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN OWAN FEDERAL CONSTITUENCY, EDO STATE.                                                                                                                                         | NEW     | 100,000,000                            |
| ERGP202304576 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED SCHOOLS IN OWAN LGA, EDO STATE.                                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202304586 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHT IN MINJIBIR/ UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                        | ONGOING | 200,000,000                            |
| ERGP202304594 | CONSTRUCTION OF RENEWABLE OF SOLAR STREET LIGHT IN VARIOUS COMMUNITIES WITHIN KABO LOCAL GOVT, KANO STATE                                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202304634 | COMPLETION OF ONGOING ROAD CONSTRUCTION AT DAMAGAZA COMMUNITY IN AMAC/BWARI FED. CONST. FCT, ABUJA                                                                                                                                                               | ONGOING | 100,000,000                            |
| ERGP202304654 | DIGITAL TRAINING FOR SELECTED SCIENCE TEACHERS IN RURAL AREAS OF GUNS IN LAGOS STATE                                                                                                                                                                             | NEW     | 100,000,000                            |
| ERGP202304701 | PROVISION OF 3 IN 1 SOLAR STREET LIGHT IN YENAGOA/KOLOKUMA-OPOKUMA, BAYELSA STATE.                                                                                                                                                                               | NEW     | 100,000,000                            |
| ERGP202304713 | CONSTRUCTION OF RIBAH ULTRA-MODERN MARKET (PHASE 1)                                                                                                                                                                                                              | NEW     | 200,000,000                            |
| ERGP202300730 | COMPLETION OF 2-IN-1 CLASSROOM IN EWU GRAMMAR SCHOOL AND CONSTRUCTION OF 1 BLOCK OF CLASSROOMS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                                                     | NEW     | 40,000,000                             |
| ERGP202303097 | ONGOING CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT FOR COMMUNITIES I N ETCHE/OMUMA FEDERAL CONSTITUENCY, RIVERS STATE                                                                                                                        | ONGOING | 40,000,000                             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                  |         |                                        |
| ERGP202301786 | PROVISION OF SOLAR STREET LIGHT IN SELECTED AREAS OF OYO CENTRAL, KUMPAYI/ ABAOKU COMMUNITY                                                                | ONGOING | 50,000,000                             |
| ERGP202304441 | PROVISION AND INSTALLATIONS OF INTEGRATED SOLAR STREETLIGHT IN IFAKO/IJAIYE FEDERAL CONSTITUENCY, LAGOS STATE                                              | NEW     | 50,000,000                             |
| ERGP202304461 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AJEROM/IFELODUN LOCAL GOVERNMENT, LAGOS STATE                                                               | NEW     | 100,000,000                            |
| ERGP202304473 | PROVISION OF CASSAVA STEMS TO FARMERS AND DISTRIBUTION OF STARTER PACKS IN IDANRE/IFEDORE FEDERAL CONSTITUENCY ONDO STATE                                  | NEW     | 100,000,000                            |
| ERGP202300662 | CONSTRUCTION OF CULVERTS IN ZURU FEDERAL CONSTITUENCY                                                                                                      | NEW     | 60,000,000                             |
| ERGP202302211 | PROCUREMENT OF MOTOR VEHICLES FOR YOUTH EMPOWERMENT IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA STATE                                                 | NEW     | 10,000,000                             |
| ERGP202302404 | PROVISION AND INSTALLATION OF 3 IN ONE SOLAR STREET LIGHT IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE.                                             | NEW     | 40,000,000                             |
| ERGP202300656 | CONSTRUCTION AND INSTALLATION OF HIGH ICENT STANDARD SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN BURUTU LGA                                                 | NEW     | 200,000,000                            |
| ERGP202301734 | SUPPLY OF 3 IN 1 SOLAR POWERED STREET LIGHT IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                    | ONGOING | 75,000,000                             |
| ERGP202301735 | EMPOWERMENT OF WOMEN AND YOUTH IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE.                                                                                 | ONGOING | 75,000,000                             |
| ERGP202301740 | PROVISION OF EDUCATIONA MATERIALS AND TRAINING OF STUDENTS IN SCIENCE TECHNICAL EDUCATION, MATHEMATIC IN OSHODI , ISOLO FEDRAL CONSTITUENCY 1, LAGOS STATE | ONGOING | 25,000,000                             |
| ERGP202301111 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN NGUOROJE, SARDAUNA LGA, TARABA CENTRAL SENATORIAL, TARABA STATE                                                    | NEW     | 200,000,000                            |
| ERGP202301286 | CONSTRUCTION OF ROAD WITH DRAINAGE AT EKO-INE ILE, EDO STATE                                                                                               | NEW     | 200,000,000                            |
| ERGP202301315 | SUPPLY AND INSTALLATION OF HIGHLY INTEGRATED 3 IN 1 SOLAR STREETLIGHT IN SELECTED AREAS IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE                      | NEW     | 180,000,000                            |
| ERGP202301316 | CONSTRUCTION OF HAND PUMP BOREHOLES IN SOME AREAS IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE                                                            | NEW     | 20,000,000                             |
| ERGP202301350 | CONSTRUCTION OF 1KM FARM ROAD IN UMUEZE IBUSA, OSHIMILI LGA, DELTA NORTH SENATORIAL DISTRICT, DELTA STATE                                                  | NEW     | 100,000,000                            |
| ERGP202301351 | RENOVATION AND FURNISHING OF SELECTED SCHOOLS IN DELTA NORTH SENATORIAL DISTRICT, DELTA STATE                                                              | NEW     | 100,000,000                            |
| ERGP202301386 | CONSTRUCTION AND INSTALLATION OF ALL -IN -ONE SOLAR STREET LIGHT FOR SELECTED COMMUNITIES IN BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE            | NEW     | 100,000,000                            |
| ERGP202301464 | CONSTRUCTION OF MINI STATDIUM IN EKO-INE ILE EDO STATE,                                                                                                    | NEW     | 200,000,000                            |
| ERGP202301480 | SUPPLY AND INSTALLATION OF 3-K INTEGRATED SOLAR STREET LIGHTS IN SELECTED COMMUNITIES, TARABA CENTRAL SENATORIAL DISTRICT, TARABA STATE                    | NEW     | 50,000,000                             |
| ERGP202301265 | CONSTRUCTION OF ICT CENTRE, EQUIPPING, EQUIPPING, SECURITY POST, FENCING, INVERTER & GENERATOR AT GWADABAWA LGA, SOKOTO STATE                              | NEW     | 150,000,000                            |
| ERGP202301266 | SUPPLY OF 4NOS. 40KVA MAIKANO GENERATOR TO SOME SELECTED PLACES IN SOKOTO STATE.                                                                           | NEW     | 50,000,000                             |
| ERGP202301267 | CONSTRUCTION OF ICT CENTRES, EQUIPPING, SECURITY POST, FENCING INVERTER & GENERATOR HOUSE AT GWADABAWA LGA, SOKOTO STATE                                   | NEW     | 150,000,000                            |
| ERGP202301268 | CONSTRUCTION OF ICT CENTRES, EQUIPPING, SECURITY POST, FENCING INVERTER & GENERATOR HOUSE AT SABON BIRNIN LGA, SOKOTO STATE                                | NEW     | 150,000,000                            |
| ERGP202341268 | REHABILITATION FOTWONSHIP ROADS IN IGOLI, OGOJA                                                                                                            | NEW     | 250,000,000                            |
| ERGP202341269 | RURAL ELECTRIFICATION OF IBIL COMMUNITY                                                                                                                    | NEW     | 250,000,000                            |
| ERGP202303970 | SKILL ACQUISITION AND VOCATIONAL TRAINING OF YOUTHS AND WOMEN IN ILEH, EKO-INE, EDO STATE                                                                  | NEW     | 100,000,000                            |
| ERGP202304024 | INSTALLATION OF ICENT SOLAR STREET LIGHTS IN GENU, WARARI AND SHAMBO IN MAGAMA/RIJAAU FEDERAL CONSTITUENCY OF NIGER STATE                                  | NEW     | 100,000,000                            |
| ERGP202304054 | SOLAR LIGHTENING OF SELECTED RURAL TOWNS IN BAUCHI STATE.                                                                                                  | NEW     | 100,000,000                            |
| ERGP202304060 | PROCUREMENT OF HOME GRINDING MACHINES FOR WOMEN EMPOWERMENT IN KATAGUM, BAUCHI STATE                                                                       | NEW     | 40,000,000                             |
| ERGP202304065 | SUPPLY OF 3-SEATER BENCH FOR PRIMARY SCHOOL PUPILS TO SELECTED PRIMARY SCHOOLS IN GAMAWA. FED. CONST. BAUCHI STATE                                         | NEW     | 40,000,000                             |
| ERGP202304066 | SOCIO-ECONOMIC EMPOWERMENT TO THE YOUTH OF GAMAWA. FED. CONST. BAUCHI STATE                                                                                | NEW     | 40,000,000                             |
| ERGP202304339 | SUPPLY OF FERTILIZERS AND CHEMICALS TO COOPERATIVE FARMERS IN OGOJA/ YALA FEDERAL CONSTITUENCY                                                             | NEW     | 50,000,000                             |
| ERGP202304340 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS ON MECHANISED FARMINGS IN OGOJA/YALA FEDERAL CONSTITUENCY                                                     | NEW     | 50,000,000                             |
| ERGP202304342 | PROVISION OF SOLAR STREET LIGHTS IN CALABAR SOUTH/BAKASSI/AKPABUYO FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                 | NEW     | 80,000,000                             |
| ERGP202304343 | PROVISION OF SOLAR STREET LIGHTS IN LUSANGHA JI INAH UGEP - MKPANI ROAD, YAKURR LGA CROSS RIVER STATE.                                                     | NEW     | 20,000,000                             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                         |         |                                        |
| ERGP202304347 | SUPPLY OF MOTORCYCLES TO YOUTHS IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY DELTA STATE                                                                             | NEW     | 60,000,000                             |
| ERGP202304348 | ENTREPRENEURSHIP TRAINING FOR YOUTHS IN OKPE/ SAPELE/UVWIE FEDERAL CONSTITUENCY OF DELTA STATE                                                                    | NEW     | 40,000,000                             |
| ERGP202304349 | CONSTRUCTION OF SOLAR POWERED STREET LIGHTS IN SELECTED RIVERINE COMMUNITIES OF BURUTU FEDERAL CONSTITUENCY, DELTA STATE                                          | NEW     | 100,000,000                            |
| ERGP202304350 | 3 IN 1 SOLAR STREET LIGHT IN ETHIOPE EAST AND WEST FEDERAL CONSTITUENCY, DELTA STATE                                                                              | NEW     | 30,000,000                             |
| ERGP202304351 | ENTREPRENEURIAL TRAINING FOR YOUTHS, WOMEN INCLUDING PEOPLE WITH DISABILITY IN ETHIOPE EAST AND WEST FEDERAL CONSTITUENCY, DELTA STATE.                           | NEW     | 70,000,000                             |
| ERGP202304360 | CONSTRUCTION OF CULVERT AND DRAINAGE AROUND THE MOSQUE AREA IN UZEBBA, OWAN WEST LGA, EDO STATE                                                                   | NEW     | 20,000,000                             |
| ERGP202304362 | CONSTRUCTION OF MOTORIZED BOREHOLE WITH GENERATOR HOUSE & 30KVA GENERATOR FOR IRUEKPEN COMMUNITY ESAN WEST, ESAN CENTRAL & IGUEBEN FEDERAL CONSTITUENCY EDO STATE | NEW     | 70,000,000                             |
| ERGP202304365 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ITE, VINCENT CAMP, OLUMOYE, AIFESOBA, OKHA COMMUNITIES IN OVIA FEDERAL CONSTITUENCY, EDO STATE.         | NEW     | 70,000,000                             |
| ERGP202304366 | SUPPLY AND INSTALLATION OF TRANSFORMER IN EVBONEKA COMMUNITY, ISIUWA WARD, OVIA NORTH EAST LGA, OVIA FEDERAL CONSTITUENCY, EDO STATE.                             | NEW     | 30,000,000                             |
| ERGP202304367 | CONSTRUCTION OF SIDE DRAINS AND ASPHALTING OF UKPOKE ROAD-INEMEN, UGBOHA, ESAN SOUTH EAST LGA, EDO STATE                                                          | ONGOING | 100,000,000                            |
| ERGP202304373 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT FOR COMMUNITIES IN ETCHE/ OMUMA FEDERAL CONSTITUENCY, RIVERS STATE                                 | ONGOING | 100,000,000                            |
| ERGP202304129 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT FOR ARABIC SCHOOL'S AT AUYO/ HADEJIA/KAFIN HAUSA, FEDERAL CONSTITUENCY, JIGAWA STATE                                | NEW     | 100,000,000                            |
| ERGP202304205 | TRAINING AND EMPOWEMENT OF WOMEN FOR SELF RELIANCE IN KARAYE/ROGO FEDERAL CONSTITUENCY OF KANO STATE                                                              | NEW     | 100,000,000                            |
| ERGP202304211 | CONSTRUCTION OF RURAL ROADS SURFACE DRESSING IN KIRU/BEBEJI FEDERA; CONSTITUENCY, KANO STATE                                                                      | NEW     | 55,000,000                             |
| ERGP202304236 | CONSTRUCTION OF SEVEN NUMBERS (7NOS) MOTORIZED BOREHOLES IN SELECTED AREAS OF AREWA/DANDI FED. CONSTITUENCY OF KEBBI STATE                                        | NEW     | 100,000,000                            |
| ERGP202304237 | CONSTRUCTION OF RIBAH ULTRA MODERN MARKET (PHASE2)                                                                                                                | NEW     | 100,000,000                            |
| ERGP202304238 | SUPPLY OF TOYOTA HILUX AND MOTORCYCLES TO LOCAL GOVERNMENT SECURITY, AUGIE/ARGUNGU FEDERAL CONSTITUENCY, KEBBI STATE                                              | NEW     | 100,000,000                            |
| ERGP202303148 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHT AT IGP MUHAMMAD ABUBAKAR ADAMU HOUSING ESTATE BAMPAL, POLICE BARRACK ST LOUISE AXIS, KANO STATE              | ONGOING | 30,000,000                             |
| ERGP202303454 | TRAINING OF YOUTHS AND WOMEN IN VARIOUS SKILLS IN YAKUR CROSS RIVER STATE                                                                                         | ONGOING | 10,000,000                             |
| ERGP202303455 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS FOR INNER STREETS IN SELECTED COMMUNITIES IN LAGOS                                                      | ONGOING | 150,000,000                            |
| ERGP202303456 | CONSTRUCTION OF ROAD ALONG WILSON IYOHIA STREET, OJODU, LAGOS                                                                                                     | ONGOING | 150,000,980                            |
| ERGP202303457 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN UGEP CROSS RIVER STATE                                                                                            | ONGOING | 10,000,000                             |
| ERGP202303092 | PROVISION OF EMPLOYMENT ITEMS TO ARTISANS IN MUSHIN AREA CONSTITUENCY                                                                                             | ONGOING | 50,000,000                             |
| ERGP202300981 | PROVISION OF 60WATTS ALL- IN- ONE SOLAR STREET LIGHT AT STRATEGIC LOCATIONS IN UROMI, ESAN NE/SE FEDERAL CONSTITUENCY, EDO STATE.                                 | ONGOING | 20,000,000                             |
| ERGP202303094 | INSTALLATION OF SOLAR STREET LIGHT (80 WATTS INCENT) IN SELECTED COMMUNITIES IN IFELODUN, ALAKOTO, MBA OREGI IN AJEROMI/ IFELODUN LOCAL GOVERNMENT, LAGOS         | ONGOING | 50,000,000                             |
| ERGP202303098 | EROSION CONTROL WORK/REHABILITATION OF BUHARI PAVILION AND EMIR'S PALACE SHONGA, EDU LGA, KWARA STATE                                                             | ONGOING | 25,000,000                             |
| 0517018025    | FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                       |         | 1,385,503,695                          |
| 21            | PERSONNEL COST                                                                                                                                                    |         | 924,253,742                            |
| 2101          | SALARY                                                                                                                                                            |         | 802,527,475                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                |         | 802,527,475                            |
| 21010101      | SALARY                                                                                                                                                            |         | 802,527,475                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                |         | 121,726,267                            |
| 210201        | ALLOWANCES                                                                                                                                                        |         | 3,008,204                              |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                |         | 3,008,204                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                              |         | 118,718,063                            |
| 21020201      | NHIS                                                                                                                                                              |         | 39,572,688                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                    |         | 79,145,375                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                             |         | 106,517,691                            |
| 2202          | OVERHEAD COST                                                                                                                                                     |         | 106,517,691                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                      |         | 17,850,000                             |



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| CODE              | LINE ITEM                                                                                                                                                                     |             | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                            |             | 2,500,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                              |             | 10,350,000                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      |             | 5,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                    |             | <b>3,300,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                           |             | 700,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                       |             | 2,000,000                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                         |             | 600,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                     |             | <b>17,400,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                    |             | 8,000,000                    |
| 22020302          | BOOKS                                                                                                                                                                         |             | 100,000                      |
| 22020303          | NEWSPAPERS                                                                                                                                                                    |             | 1,000,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                       |             | 500,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                            |             | 2,000,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                |             | 4,000,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                         |             | 1,000,000                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                      |             | 800,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                         |             | <b>9,100,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                            |             | 3,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                               |             | 300,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                             |             | 2,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                         |             | 300,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                              |             | 3,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                     |             | <b>1,500,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                |             | 1,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                               |             | <b>1,500,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                                                              |             | 1,500,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                       |             | <b>2,000,000</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                                                |             | 500,000                      |
| 22020706          | SURVEYING SERVICES                                                                                                                                                            |             | 300,000                      |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                                                          |             | 1,200,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                        |             | <b>17,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                       |             | 5,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                   |             | 12,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                            |             | <b>7,800,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                             |             | 7,800,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                          |             | <b>29,067,691</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                           |             | 5,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                |             | 9,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                    |             | 1,200,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                              |             | 1,500,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                   |             | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                              |             | 4,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                           |             | 800,000                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                           |             | 1,000,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                                             |             | 4,000,000                    |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                                                                                    |             | 1,600,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                     |             | 467,691                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                    |             | <b>354,732,262</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                 |             | <b>85,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                     |             | <b>85,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                    |             | 50,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                 |             | 35,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                               |             | <b>269,732,262</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                     |             | <b>269,732,262</b>           |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                        |             | 49,000,000                   |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                               |             | 30,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                    |             | 190,732,262                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                        |             | <b>924,253,742</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                         |             | <b>106,517,691</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                        |             | <b>1,030,771,433</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                          |             | <b>354,732,262</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                       |             | <b>1,385,503,695</b>         |
| <b>0517018025</b> | <b>FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE</b>                                                                                                                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                           | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23194533      | PROCUREMENT OF EQUIPMENT, FURNITURE, TEACHING AIDS, TOOLS FOR WORKSHOPS, STUDIOS & LABORATORIES FOR SCHOOL OF ENGINEERING & AGRIC. TECHNOLOGY & SCIENCE LABORATORY TECHNOLOGY | NEW         | 35,000,000                   |
| ERGP23194538      | PROCUREMENT OF UTILITY VEHICLE                                                                                                                                                | NEW         | 50,000,000                   |
| ERGP25194539      | PROCUREMENT OF 5 HOSPITAL BED, 5 SIDE LOCKERS, 2 STUP 5 TROLLEYS AND LABORATORY EQUIPMENT                                                                                     | NEW         | 49,000,000                   |
| ERGP26194534      | CONSTRUCTION OF 1 BASKETBALL AND 2 LAWN TENNIS HAND COURT                                                                                                                     | NEW         | 30,000,000                   |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                  |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                              |     |                                        |
| ERGP27194535 | CONSTRUCTION OF THE FOUNDATION, BLOCKWALL, ROOFING, PLASTERING, FLOOR TILES, PAINTING AND EXTERNAL WORKS FOR SCHOOL OF INDUSTRIAL AND APPLIED SCIENCES | NEW | 140,732,262                            |
| ERGP27194537 | CONSTRUCTION OF 500M OF BLOCKWALL FENCE                                                                                                                | NEW | 50,000,000                             |
| 0517018026   | FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE                                                                                                        |     |                                        |
| CODE         | LINE ITEM                                                                                                                                              |     | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                            |     | 1,262,065,914                          |
| 21           | PERSONNEL COST                                                                                                                                         |     | 699,387,892                            |
| 2101         | SALARY                                                                                                                                                 |     | 608,939,957                            |
| 210101       | SALARIES AND WAGES                                                                                                                                     |     | 608,939,957                            |
| 21010101     | SALARY                                                                                                                                                 |     | 608,939,957                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                     |     | 90,447,935                             |
| 210201       | ALLOWANCES                                                                                                                                             |     | 768,000                                |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                     |     | 768,000                                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                   |     | 89,679,935                             |
| 21020201     | NHIS                                                                                                                                                   |     | 29,893,312                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                         |     | 59,786,623                             |
| 22           | OTHER RECURRENT COSTS                                                                                                                                  |     | 159,776,536                            |
| 2202         | OVERHEAD COST                                                                                                                                          |     | 159,776,536                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                           |     | 19,062,500                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                     |     | 7,050,000                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                       |     | 12,012,500                             |
| 220202       | UTILITIES - GENERAL                                                                                                                                    |     | 7,224,855                              |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                    |     | 2,166,555                              |
| 22020202     | TELEPHONE CHARGES                                                                                                                                      |     | 3,600,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                |     | 1,202,900                              |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                  |     | 255,400                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                         |     | 26,170,270                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                             |     | 11,043,300                             |
| 22020302     | BOOKS                                                                                                                                                  |     | 184,420                                |
| 22020303     | NEWSPAPERS                                                                                                                                             |     | 130,000                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                |     | 96,800                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                     |     | 2,030,450                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                         |     | 2,100,000                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                               |     | 1,017,800                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                              |     | 276,600                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                  |     | 3,020,200                              |
| 22020312     | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL                                                 |     | 2,460,700                              |
| 22020313     | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                                                                     |     | 3,810,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                         |     | 10,054,740                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                     |     | 2,210,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                        |     | 415,400                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                      |     | 1,524,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                  |     | 645,910                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                       |     | 1,854,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                             |     | 2,300,010                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                       |     | 1,105,420                              |
| 220205       | TRAINING - GENERAL                                                                                                                                     |     | 1,150,000                              |
| 22020501     | LOCAL TRAINING                                                                                                                                         |     | 1,150,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                               |     | 36,510,000                             |
| 22020601     | SECURITY CHARGES                                                                                                                                       |     | 14,400,000                             |
| 22020603     | OFFICE RENT                                                                                                                                            |     | 9,010,000                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                       |     | 13,100,000                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                           |     | 6,981,016                              |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                   |     | 2,960,800                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                      |     | 1,025,000                              |
| 22020703     | LEGAL SERVICES                                                                                                                                         |     | 456,900                                |
| 22020705     | ARCHITECTURAL SERVICES                                                                                                                                 |     | 1,245,300                              |
| 22020706     | SURVEYING SERVICES                                                                                                                                     |     | 1,293,016                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                            |     | 4,824,405                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                |     | 2,315,900                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                            |     | 2,508,505                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                            |     | 4,155,100                              |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                     |     | 55,100                                 |
| 22020902     | INSURANCE PREMIUM                                                                                                                                      |     | 4,100,000                              |
| 220210       | MISCELLANEOUS                                                                                                                                          |     | 43,643,650                             |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                    |     | 6,100,760                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                         |     | 16,000,400                             |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                             |     | 2,805,620                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                              |      | AMOUNT                       |
| 22021004          | MEDICAL EXPENSES                                                                                       |      | 885,580                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                            |      | 133,890                      |
| 22021007          | WELFARE PACKAGES                                                                                       |      | 1,090,600                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |      | 1,250,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                    |      | 1,235,500                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                      |      | 11,040,900                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |      | 3,100,400                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |      | <b>402,901,486</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                          |      | <b>402,901,486</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                              |      | <b>402,901,486</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                             |      | 84,995,262                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                          |      | 207,881,707                  |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                  |      | 110,024,517                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |      | <b>699,387,892</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |      | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |      | <b>859,164,428</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |      | <b>402,901,486</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |      | <b>1,262,065,914</b>         |
| <b>0517018026</b> | <b>FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE</b>                                                 |      |                              |
| CODE              | PROJECT NAME                                                                                           | TYPE | AMOUNT                       |
| ERGP23194446      | PURCHASE OF LABORATORY AND WORKSHOP EQUIPMENT FOR ACCREDITATION                                        | NEW  | 135,123,110                  |
| ERGP23194447      | PURCHASE OF OFFICE EQUIPMENT                                                                           | NEW  | 72,758,597                   |
| ERGP23194448      | PURCHASE OF LIBRARY EQUIPMENT AND MATERIALS                                                            | NEW  | 77,017,162                   |
| ERGP23194449      | PURCHASE OF LIBRARY BOOKS                                                                              | NEW  | 33,007,355                   |
| ERGP30194445      | PURCHASE OF VEHICLES                                                                                   | NEW  | 84,995,262                   |
| <b>0517018027</b> | <b>FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE</b>                                             |      |                              |
| CODE              | LINE ITEM                                                                                              |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |      | <b>1,538,795,813</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |      | <b>874,783,336</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |      | <b>761,036,820</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              |      | <b>761,036,820</b>           |
| 21010101          | SALARY                                                                                                 |      | 761,036,820                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |      | <b>113,746,516</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                      |      | <b>1,252,051</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                     |      | 1,252,051                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |      | <b>112,494,465</b>           |
| 21020201          | NHIS                                                                                                   |      | 37,498,155                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |      | 74,996,310                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                           |      | <b>159,776,536</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                   |      | <b>159,776,536</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                |      | <b>27,689,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |      | 12,344,500                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |      | 11,344,500                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             |      | 4,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             |      | <b>5,547,850</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                    |      | 537,800                      |
| 22020202          | TELEPHONE CHARGES                                                                                      |      | 756,300                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                |      | 1,581,500                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                  |      | 756,300                      |
| 22020205          | WATER RATES                                                                                            |      | 268,900                      |
| 22020209          | INTERACTIVE LEARNING NETWORK (ILN)                                                                     |      | 647,050                      |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                                                     |      | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |      | <b>33,888,985</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |      | 10,588,200                   |
| 22020302          | BOOKS                                                                                                  |      | 512,600                      |
| 22020303          | NEWSPAPERS                                                                                             |      | 378,150                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                |      | 302,520                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                     |      | 4,537,800                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         |      | 5,200,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                               |      | 1,563,000                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                     |      | 500,000                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                              |      | 415,965                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |      | 3,000,000                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               |      | 756,300                      |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |      | 1,134,450                    |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     |      | 5,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |      | <b>19,375,600</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |      | 3,025,200                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                   |             | AMOUNT                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                             |             | 3,500,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                           |             | 3,781,500                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                       |             | 1,268,900                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                            |             | 2,700,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                  |             | 4,500,000                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                            |             | 200,000                      |
| 22020411          | MAINTENANCE OF COMMUNICATION EQUIPMENT                                                      |             | 200,000                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                                |             | 200,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                   |             | <b>2,200,000</b>             |
| 22020501          | LOCAL TRAINING                                                                              |             | 2,200,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |             | <b>12,812,600</b>            |
| 22020601          | SECURITY CHARGES                                                                            |             | 5,200,000                    |
| 22020602          | LAND USE CHARGES                                                                            |             | 200,000                      |
| 22020603          | OFFICE RENT                                                                                 |             | 512,600                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                            |             | 6,900,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                     |             | <b>10,960,101</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                        |             | 5,699,801                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                           |             | 1,222,699                    |
| 22020703          | LEGAL SERVICES                                                                              |             | 1,456,101                    |
| 22020704          | ENGINEERING SERVICES                                                                        |             | 500,000                      |
| 22020705          | ARCHITECTURAL SERVICES                                                                      |             | 1,081,500                    |
| 22020706          | SURVEYING SERVICES                                                                          |             | 500,000                      |
| 22020708          | MEDICAL CONSULTING                                                                          |             | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                      |             | <b>8,831,900</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                     |             | 2,500,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                         |             | 1,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                 |             | 4,075,600                    |
| 22020806          | COOKING GAS/FUEL COST                                                                       |             | 756,300                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                          |             | <b>4,550,400</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                          |             | 256,300                      |
| 22020902          | INSURANCE PREMIUM                                                                           |             | 4,294,100                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |             | <b>33,920,100</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                         |             | 3,281,500                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                              |             | 10,300,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                  |             | 1,781,500                    |
| 22021004          | MEDICAL EXPENSES                                                                            |             | 1,512,600                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                 |             | 1,512,600                    |
| 22021007          | WELFARE PACKAGES                                                                            |             | 4,294,100                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                         |             | 1,512,600                    |
| 22021009          | SPORTING ACTIVITIES                                                                         |             | 3,025,200                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                           |             | 4,500,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                   |             | 2,200,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                  |             | <b>504,235,941</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                               |             | <b>95,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                   |             | <b>95,000,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                   |             | 20,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                               |             | 55,000,000                   |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                       |             | 20,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                             |             | <b>409,235,941</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                   |             | <b>409,235,941</b>           |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                      |             | 35,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                  |             | 374,235,941                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                      |             | <b>874,783,336</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                       |             | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                      |             | <b>1,034,559,872</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                        |             | <b>504,235,941</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                     |             | <b>1,538,795,813</b>         |
| <b>0517018027</b> | <b>FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE</b>                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23156286      | PURCHASE OF LABORATORIES AND WORKSHOP EQUIPMENT                                             | ONGOING     | 55,000,000                   |
| ERGP23156293      | PROVISION OF OFFICE AND CLASSROOM EQUIPMENT AND FURNITURE                                   | ONGOING     | 20,000,000                   |
| ERGP23156296      | LIBRARY EQUIPMENT AND BOOKS                                                                 | ONGOING     | 20,000,000                   |
| ERGP23156321      | FENCING AND CONSTRUCTION OF GATE HOUSE AT PERMANENT SITE (PHASE 1)                          | ONGOING     | 40,000,000                   |
| ERGP23156332      | CONSTRUCTION OF 4 CLASS ROOM BLOCK WITH OFFICES                                             | ONGOING     | 70,000,000                   |
| ERGP23189843      | SKILLS ACQUISITION CENTER (PHASE 1)                                                         | NEW         | 24,235,941                   |
| ERGP23189844      | CONSTRUCTION OF 1 BLOCK OF STUDENT HOSTELTEL                                                | NEW         | 30,000,000                   |
| ERGP23189845      | PROCUREMENT OF SPORT CENTER                                                                 | NEW         | 110,000,000                  |
| ERGP25156276      | REMODELLING OF CLASS ROOM TO SICK BAY                                                       | ONGOING     | 35,000,000                   |
| ERGP202304083     | REHABILITATION OF SELECTED TRADITIONAL PALACES IN KALTUNGO/SHONGOM, FED. CONST. GOMBE STATE | NEW         | 100,000,000                  |



| 0517001001 | FEDERAL MINISTRY OF EDUCATION - HQTRS              |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|------------|----------------------------------------------------|--|----------------------------------------|
| CODE       | LINE ITEM                                          |  |                                        |
| 0517018028 | FEDERAL POLYTECHNIC AYEDE, OYO STATE               |  |                                        |
| CODE       | LINE ITEM                                          |  | AMOUNT                                 |
| 2          | EXPENDITURE                                        |  | 1,268,551,723                          |
| 21         | PERSONNEL COST                                     |  | 537,046,563                            |
| 2101       | SALARY                                             |  | 465,655,809                            |
| 210101     | SALARIES AND WAGES                                 |  | 465,655,809                            |
| 21010101   | SALARY                                             |  | 465,655,809                            |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 71,390,754                             |
| 210201     | ALLOWANCES                                         |  | 3,203,441                              |
| 21020111   | REGULAR ALLOWANCES                                 |  | 3,203,441                              |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 68,187,313                             |
| 21020201   | NHIS                                               |  | 22,729,104                             |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 45,458,209                             |
| 22         | OTHER RECURRENT COSTS                              |  | 159,776,536                            |
| 2202       | OVERHEAD COST                                      |  | 159,776,536                            |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 24,500,000                             |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 24,500,000                             |
| 220202     | UTILITIES - GENERAL                                |  | 10,500,000                             |
| 22020201   | ELECTRICITY CHARGES                                |  | 4,000,000                              |
| 22020202   | TELEPHONE CHARGES                                  |  | 2,500,000                              |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 4,000,000                              |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 16,800,000                             |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 8,000,000                              |
| 22020302   | BOOKS                                              |  | 1,000,000                              |
| 22020303   | NEWSPAPERS                                         |  | 500,000                                |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 300,000                                |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 500,000                                |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 1,500,000                              |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 5,000,000                              |
| 220205     | TRAINING - GENERAL                                 |  | 5,000,000                              |
| 22020501   | LOCAL TRAINING                                     |  | 5,000,000                              |
| 220206     | OTHER SERVICES - GENERAL                           |  | 34,000,000                             |
| 22020601   | SECURITY CHARGES                                   |  | 26,000,000                             |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 8,000,000                              |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 10,000,000                             |
| 22020701   | FINANCIAL CONSULTING                               |  | 8,000,000                              |
| 22020703   | LEGAL SERVICES                                     |  | 2,000,000                              |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 13,000,000                             |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 8,000,000                              |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 5,000,000                              |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 5,000,000                              |
| 22020902   | INSURANCE PREMIUM                                  |  | 5,000,000                              |
| 220210     | MISCELLANEOUS                                      |  | 40,976,536                             |
| 22021001   | REFRESHMENT & MEALS                                |  | 5,000,000                              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     |  | 20,500,000                             |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 3,000,000                              |
| 22021004   | MEDICAL EXPENSES                                   |  | 3,976,536                              |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 500,000                                |
| 22021007   | WELFARE PACKAGES                                   |  | 3,000,000                              |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 5,000,000                              |
| 23         | CAPITAL EXPENDITURE                                |  | 571,728,624                            |
| 2301       | FIXED ASSETS PURCHASED                             |  | 215,000,000                            |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 215,000,000                            |
| 23010105   | PURCHASE OF MOTOR VEHICLES                         |  | 100,000,000                            |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |  | 45,000,000                             |
| 23010113   | PURCHASE OF COMPUTERS                              |  | 30,000,000                             |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      |  | 40,000,000                             |
| 2302       | CONSTRUCTION / PROVISION                           |  | 345,000,000                            |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |  | 345,000,000                            |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       |  | 260,000,000                            |
| 23020103   | CONSTRUCTION / PROVISION OF ELECTRICITY            |  | 50,000,000                             |
| 23020105   | CONSTRUCTION / PROVISION OF WATER FACILITIES       |  | 5,000,000                              |
| 23020111   | CONSTRUCTION / PROVISION OF LIBRARIES              |  | 30,000,000                             |
| 2305       | OTHER CAPITAL PROJECTS                             |  | 11,728,624                             |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                 |  | 11,728,624                             |
| 23050102   | COMPUTER SOFTWARE ACQUISITION                      |  | 11,728,624                             |
|            | TOTAL PERSONNEL                                    |  | 537,046,563                            |
|            | TOTAL OVERHEAD                                     |  | 159,776,536                            |
|            | TOTAL RECURRENT                                    |  | 696,823,099                            |
|            | TOTAL CAPITAL                                      |  | 571,728,624                            |
|            | TOTAL ALLOCATION                                   |  | 1,268,551,723                          |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                              |         |                                        |
| 0517018028    | FEDERAL POLYTECHNIC AYEDE, OYO STATE                                                                   |         |                                        |
| CODE          | PROJECT NAME                                                                                           | TYPE    | AMOUNT                                 |
| ERGP10167901  | PROVISION OF ELECTRICAL EQUIPMENT FOR SUPPLY OF ELECTRICITY                                            | ONGOING | 50,000,000                             |
| ERGP19192916  | CONSTRUCTION OF GENERAL TOILETS                                                                        | NEW     | 5,000,000                              |
| ERGP23167890  | CONSTRUCTION OF MAIN LIBRARY COMPLEX                                                                   | ONGOING | 30,000,000                             |
| ERGP23167892  | PURCHASE OF UTILITY VEHICLES                                                                           | ONGOING | 100,000,000                            |
| ERGP23167896  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                              | ONGOING | 45,000,000                             |
| ERGP23192781  | COMPUTER AND OTHER OFFICE EQUIPMENTS                                                                   | NEW     | 30,000,000                             |
| ERGP23192958  | PROCUREMENT OF OFFICE, LABORATORY AND TEACHING EQUIPMENTS                                              | NEW     | 40,000,000                             |
| ERGP27167887  | CONSTRUCTION OF ADMINISTRATIVE BUILDING                                                                | ONGOING | 75,000,000                             |
| ERGP28174466  | PROVISION OF BOLEHOLE FOR WATER SUPPLY                                                                 | ONGOING | 5,000,000                              |
| ERGP30192953  | CONSTRUCTION OF STUDENTS MULTI SKILLS CENTRE                                                           | NEW     | 20,000,000                             |
| ERGP30192961  | PROCUREMENT OF COMPUTER SOFTWARES                                                                      | NEW     | 11,728,624                             |
| ERGP202302487 | PERIMETER FENCING                                                                                      | NEW     | 50,000,000                             |
| ERGP202302488 | CONSTRUCTION OF MECHANICAL WORKSHOP                                                                    | NEW     | 110,000,000                            |
| 0517018029    | FEDERAL POLYTECHNIC, OHODO, ENUGU STATE                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                              |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                            |         | 1,041,999,379                          |
| 21            | PERSONNEL COST                                                                                         |         | 470,494,219                            |
| 2101          | SALARY                                                                                                 |         | 409,286,497                            |
| 210101        | SALARIES AND WAGES                                                                                     |         | 409,286,497                            |
| 21010101      | SALARY                                                                                                 |         | 409,286,497                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                     |         | 61,207,722                             |
| 210201        | ALLOWANCES                                                                                             |         | 1,475,806                              |
| 21020111      | REGULAR ALLOWANCES                                                                                     |         | 1,475,806                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                   |         | 59,731,916                             |
| 21020201      | NHIS                                                                                                   |         | 19,910,639                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |         | 39,821,277                             |
| 22            | OTHER RECURRENT COSTS                                                                                  |         | 159,776,536                            |
| 2202          | OVERHEAD COST                                                                                          |         | 159,776,536                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                           |         | 15,000,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 15,000,000                             |
| 220202        | UTILITIES - GENERAL                                                                                    |         | 9,076,536                              |
| 22020201      | ELECTRICITY CHARGES                                                                                    |         | 7,476,536                              |
| 22020202      | TELEPHONE CHARGES                                                                                      |         | 500,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                |         | 800,000                                |
| 22020205      | WATER RATES                                                                                            |         | 300,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                         |         | 31,400,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 10,000,000                             |
| 22020302      | BOOKS                                                                                                  |         | 7,000,000                              |
| 22020303      | NEWSPAPERS                                                                                             |         | 500,000                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     |         | 3,000,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               |         | 500,000                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              |         | 400,000                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |         | 7,000,000                              |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |         | 3,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                         |         | 10,000,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 4,000,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |         | 3,000,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             |         | 3,000,000                              |
| 220205        | TRAINING - GENERAL                                                                                     |         | 15,000,000                             |
| 22020501      | LOCAL TRAINING                                                                                         |         | 15,000,000                             |
| 220206        | OTHER SERVICES - GENERAL                                                                               |         | 18,500,000                             |
| 22020601      | SECURITY CHARGES                                                                                       |         | 10,000,000                             |
| 22020604      | RESIDENTIAL RENT                                                                                       |         | 5,000,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       |         | 3,500,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                           |         | 8,000,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                   |         | 4,000,000                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                      |         | 4,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                            |         | 20,000,000                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                |         | 5,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            |         | 15,000,000                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                            |         | 0                                      |
| 220210        | MISCELLANEOUS                                                                                          |         | 32,800,000                             |
| 22021001      | REFRESHMENT & MEALS                                                                                    |         | 1,500,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                         |         | 7,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                             |         | 3,000,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                            |         | 300,000                                |
| 22021007      | WELFARE PACKAGES                                                                                       |         | 10,000,000                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |         | 1,000,000                              |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                              |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                          |             | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                                                |             | 500,000                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                  |             | 8,000,000                    |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                         |             | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                          |             | 500,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                         |             | <b>411,728,624</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                      |             | <b>102,728,624</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                          |             | <b>102,728,624</b>           |
| 23010106          | PURCHASE OF VANS                                                                   |             | 48,728,624                   |
| 23010108          | PURCHASE OF BUSES                                                                  |             | 54,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          |             | 0                            |
| 23010113          | PURCHASE OF COMPUTERS                                                              |             | 0                            |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                      |             | 0                            |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                  |             | 0                            |
| 23010117          | PURCHASE OF SHREDDING MACHINES                                                     |             | 0                            |
| 23010118          | PURCHASE OF SCANNERS                                                               |             | 0                            |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                   |             | 0                            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                |             | 0                            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                    |             | <b>309,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |             | <b>309,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |             | 309,000,000                  |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                       |             | 0                            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                      |             | <b>0</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                          |             | <b>0</b>                     |
| 23050101          | RESEARCH AND DEVELOPMENT                                                           |             | 0                            |
|                   | <b>TOTAL PERSONNEL</b>                                                             |             | <b>470,494,219</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                              |             | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                             |             | <b>630,270,755</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                               |             | <b>411,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                            |             | <b>1,041,999,379</b>         |
| <b>0517018029</b> | <b>FEDERAL POLYTECHNIC, OHODO, ENUGU STATE</b>                                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23192150      | CONSTRUCTION OF 2.5KM FENCING AT PERMANENT SITE                                    | NEW         | 185,000,000                  |
| ERGP23193163      | PURCHASE OF ONE UTILITY HILUX VAN                                                  | NEW         | 48,728,624                   |
| ERGP23193168      | PURCHASE OF ONE COASTER BUS                                                        | NEW         | 54,000,000                   |
| ERGP23193172      | CONSTRUCTION OF A TWO STOREY CLASSROOM BLOCK                                       | NEW         | 124,000,000                  |
| <b>0517018030</b> | <b>FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE</b>                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                 |             | <b>1,059,789,250</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                              |             | <b>488,284,090</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                      |             | <b>421,500,834</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                          |             | <b>421,500,834</b>           |
| 21010101          | SALARY                                                                             |             | 421,500,834                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          |             | <b>66,783,256</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                  |             | <b>5,219,190</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                 |             | 5,219,190                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                        |             | <b>61,564,066</b>            |
| 21020201          | NHIS                                                                               |             | 20,521,355                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |             | 41,042,711                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                       |             | <b>159,776,536</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                               |             | <b>159,776,536</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            |             | <b>51,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |             | 5,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |             | 36,000,000                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                         |             | 10,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                         |             | <b>2,200,000</b>             |
| 22020202          | TELEPHONE CHARGES                                                                  |             | 1,200,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                            |             | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          |             | <b>18,300,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |             | 9,300,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                     |             | 8,000,000                    |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE |             | 1,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                              |             | <b>9,100,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |             | 2,100,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                    |             | 2,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              |             | 2,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                         |             | 3,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                          |             | <b>0</b>                     |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                    |             | <b>44,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                   |             | 24,000,000                   |
| 22020603          | OFFICE RENT                                                                        |             | 2,000,000                    |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|-------------|----------------------------------------|
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |             | 18,000,000                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>600,000</b>                         |
| 22020703      | LEGAL SERVICES                                            |             | 600,000                                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>9,200,000</b>                       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |             | 3,000,000                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 2,200,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                               |             | 4,000,000                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>600,000</b>                         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |             | 600,000                                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |             | <b>24,776,536</b>                      |
| 22021001      | REFRESHMENT & MEALS                                       |             | 3,000,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |             | 12,000,000                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |             | 2,000,000                              |
| 22021004      | MEDICAL EXPENSES                                          |             | 1,200,000                              |
| 22021007      | WELFARE PACKAGES                                          |             | 3,000,000                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 2,400,000                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 1,176,536                              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |             | <b>411,728,624</b>                     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>287,722,500</b>                     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>287,722,500</b>                     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |             | 287,722,500                            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>124,006,124</b>                     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>124,006,124</b>                     |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     |             | 124,006,124                            |
|               | <b>TOTAL PERSONNEL</b>                                    |             | <b>488,284,090</b>                     |
|               | <b>TOTAL OVERHEAD</b>                                     |             | <b>159,776,536</b>                     |
|               | <b>TOTAL RECURRENT</b>                                    |             | <b>648,060,626</b>                     |
|               | <b>TOTAL CAPITAL</b>                                      |             | <b>411,728,624</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,059,789,250</b>                   |
| 0517018030    | FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE               |             |                                        |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                          |
| ERGP23193927  | CONSTRUCTION OF LIBRARY/ FURNISHING                       | NEW         | 124,006,124                            |
| ERGP30193929  | PROCUREMENT OF OPERATIONAL VEHICLES                       | NEW         | 287,722,500                            |
| 0517018031    | FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE              |             |                                        |
| <b>CODE</b>   | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                          |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |             | <b>1,067,507,193</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |             | <b>496,002,033</b>                     |
| <b>2101</b>   | <b>SALARY</b>                                             |             | <b>427,577,349</b>                     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |             | <b>427,577,349</b>                     |
| 21010101      | SALARY                                                    |             | 427,577,349                            |
| 21010102      | OVER TIME PAYMENTS                                        |             | 0                                      |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>68,424,684</b>                      |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |             | <b>5,949,140</b>                       |
| 21020111      | REGULAR ALLOWANCES                                        |             | 5,949,140                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>62,475,544</b>                      |
| 21020201      | NHIS                                                      |             | 20,825,181                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 41,650,363                             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |             | <b>159,776,536</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |             | <b>159,776,536</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>30,360,000</b>                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 30,360,000                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |             | <b>5,000,000</b>                       |
| 22020201      | ELECTRICITY CHARGES                                       |             | 2,000,000                              |
| 22020202      | TELEPHONE CHARGES                                         |             | 1,000,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                   |             | 2,000,000                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>12,000,000</b>                      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 8,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |             | 1,000,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |             | 3,000,000                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>8,000,000</b>                       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 4,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,000,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,000,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |             | 2,000,000                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |             | <b>0</b>                               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>19,800,000</b>                      |
| 22020601      | SECURITY CHARGES                                          |             | 3,000,000                              |
| 22020603      | OFFICE RENT                                               |             | 6,000,000                              |
| 22020604      | RESIDENTIAL RENT                                          |             | 7,000,000                              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            |             | 3,800,000                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>9,416,000</b>                       |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                            |             | AMOUNT                       |
| 22020701          | FINANCIAL CONSULTING                                                                 |             | 2,000,000                    |
| 22020703          | LEGAL SERVICES                                                                       |             | 1,700,000                    |
| 22020707          | AUDITING OF FEDERATION ACCOUNT                                                       |             | 3,716,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                 |             | 2,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                               |             | <b>19,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                              |             | 7,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                          |             | 12,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                   |             | <b>700,536</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                   |             | 700,536                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                 |             | <b>55,500,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                  |             | 4,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                       |             | 25,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                           |             | 2,000,000                    |
| 22021007          | WELFARE PACKAGES                                                                     |             | 3,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                  |             | 1,500,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                    |             | 13,000,000                   |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                           |             | 2,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                            |             | 5,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                           |             | <b>411,728,624</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                        |             | <b>105,728,624</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                            |             | <b>105,728,624</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                           |             | 72,728,624                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                            |             | 15,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                        |             | 18,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                      |             | <b>256,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                            |             | <b>256,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                         |             | 134,000,000                  |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                              |             | 15,000,000                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                         |             | 15,000,000                   |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                               |             | 45,000,000                   |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                                                |             | 35,000,000                   |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                    |             | 12,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                      |             | <b>50,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                            |             | <b>50,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                         |             | 50,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                               |             | <b>496,002,033</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                |             | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                               |             | <b>655,778,569</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                 |             | <b>411,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                              |             | <b>1,067,507,193</b>         |
| <b>0517018031</b> | <b>FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE</b>                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10168854      | PROCUREMENT OF 4NO SALOON CARS                                                       | ONGOING     | 72,728,624                   |
| ERGP10168859      | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                         | ONGOING     | 15,000,000                   |
| ERGP10168868      | PROVISION OF ELECTRICITY                                                             | ONGOING     | 15,000,000                   |
| ERGP12168872      | PROVISION OF PATHWAY AT THE MAIN SITE                                                | ONGOING     | 12,000,000                   |
| ERGP23168856      | PROCUREMENT OF LABORATORY/ TEACHING EQUIPMENT                                        | ONGOING     | 18,000,000                   |
| ERGP23168875      | CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR COMPUTER SCIENCE DEPARTMENT   | ONGOING     | 15,000,000                   |
| ERGP23168877      | CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR MATHS & STATISTICS DEPARTMENT | ONGOING     | 15,000,000                   |
| ERGP23168882      | CONSTRUCTION OF ELECTRICAL/ELECTRONIC COMPLE                                         | ONGOING     | 15,000,000                   |
| ERGP23168883      | CONSTRUCTION OF COMPUTER ENGINEERING COMPLEX                                         | ONGOING     | 10,000,000                   |
| ERGP27168840      | CONSTRUCTION OF ADMINISTRATIVE BUILDING (CENTRAL)                                    | ONGOING     | 44,000,000                   |
| ERGP27168844      | CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE GENERAL HALL                             | ONGOING     | 20,000,000                   |
| ERGP27168846      | CONSTRUCTION OF HEALTH/ MEDICAL CENTRE                                               | ONGOING     | 45,000,000                   |
| ERGP27168850      | CONSTRUCTION OF MAIN LIBRARY COMPLEX                                                 | ONGOING     | 35,000,000                   |
| ERGP27168866      | REHABILITATION OF TEMPORARY SITE                                                     | ONGOING     | 50,000,000                   |
| ERGP28168869      | PROVISION OF WATER RETICULATION                                                      | ONGOING     | 15,000,000                   |
| ERGP29168862      | CONSTRUCTION OF ICT COMPLEX                                                          | ONGOING     | 15,000,000                   |
| <b>0517018032</b> | <b>FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE</b>                                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                   |             | <b>1,031,488,394</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                |             | <b>459,983,234</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                        |             | <b>399,538,404</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                            |             | <b>399,538,404</b>           |
| 21010101          | SALARY                                                                               |             | 399,538,404                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                            |             | <b>60,444,830</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                    |             | <b>2,175,128</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                   |             | 2,175,128                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                          |             | <b>58,269,702</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                              |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                          |      |                                        |
| 21020201          | NHIS                                                                               |      | 19,423,234                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |      | 38,846,468                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                       |      | <b>159,776,536</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                               |      | <b>159,776,536</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            |      | <b>31,800,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |      | 13,500,000                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |      | 12,300,000                             |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                         |      | 6,000,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                         |      | <b>1,050,000</b>                       |
| 22020202          | TELEPHONE CHARGES                                                                  |      | 1,050,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          |      | <b>23,332,000</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |      | 7,000,000                              |
| 22020302          | BOOKS                                                                              |      | 950,000                                |
| 22020303          | NEWSPAPERS                                                                         |      | 832,000                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                 |      | 1,100,000                              |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                     |      | 450,000                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                           |      | 4,500,000                              |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                              |      | 5,000,000                              |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                           |      | 3,500,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                              |      | <b>15,191,036</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |      | 4,100,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                    |      | 1,500,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  |      | 4,500,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                   |      | 1,500,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                         |      | 3,591,036                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                          |      | <b>3,000,000</b>                       |
| 22020501          | LOCAL TRAINING                                                                     |      | 3,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                    |      | <b>26,600,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                   |      | 14,100,000                             |
| 22020603          | OFFICE RENT                                                                        |      | 4,000,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                   |      | 8,500,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            |      | <b>10,000,000</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                               |      | 2,800,000                              |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                  |      | 2,500,000                              |
| 22020703          | LEGAL SERVICES                                                                     |      | 2,500,000                              |
| 22020706          | SURVEYING SERVICES                                                                 |      | 2,200,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             |      | <b>19,700,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                            |      | 9,000,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                        |      | 10,000,000                             |
| 22020806          | COOKING GAS/FUEL COST                                                              |      | 700,000                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                               |      | <b>29,103,500</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                |      | 803,500                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                     |      | 15,000,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                         |      | 1,000,000                              |
| 22021004          | MEDICAL EXPENSES                                                                   |      | 1,500,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                        |      | 800,000                                |
| 22021007          | WELFARE PACKAGES                                                                   |      | 5,000,000                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                |      | 2,600,000                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                          |      | 2,400,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                         |      | <b>411,728,624</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                      |      | <b>151,728,624</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                          |      | <b>151,728,624</b>                     |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                         |      | 51,728,624                             |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                   |      | 100,000,000                            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                    |      | <b>120,000,000</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |      | <b>120,000,000</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                         |      | 120,000,000                            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                    |      | <b>140,000,000</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                          |      | <b>140,000,000</b>                     |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                 |      | 140,000,000                            |
|                   | <b>TOTAL PERSONNEL</b>                                                             |      | <b>459,983,234</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                              |      | <b>159,776,536</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                             |      | <b>619,759,770</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                               |      | <b>411,728,624</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                            |      | <b>1,031,488,394</b>                   |
| <b>0517018032</b> | <b>FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE</b>                                   |      |                                        |
| CODE              | PROJECT NAME                                                                       | TYPE | AMOUNT                                 |
| ERGP10194431      | PURCHASE OF POWER GENERATING SET                                                   | NEW  | 100,000,000                            |
| ERGP23194434      | PURCHASE OF MOTOR VEHICLES                                                         | NEW  | 51,728,624                             |
| ERGP27194432      | RENOVATION & FURNISHING OF GUEST HOUSE & PRINCIPAL OFFICERS<br>QUARTERS AT MONGUNO | NEW  | 140,000,000                            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|-----|----------------------------------------|
| ERGP27194433 | CONSRUCTION OF LIASON OFFICE IN MAIDUGURI          | NEW | 120,000,000                            |
| 0517018033   | FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE          |     |                                        |
| CODE         | LINE ITEM                                          |     | AMOUNT                                 |
| 2            | EXPENDITURE                                        |     | 1,424,563,005                          |
| 21           | PERSONNEL COST                                     |     | 488,057,845                            |
| 2101         | SALARY                                             |     | 423,207,931                            |
| 210101       | SALARIES AND WAGES                                 |     | 423,207,931                            |
| 21010101     | SALARY                                             |     | 423,207,931                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |     | 64,849,914                             |
| 210201       | ALLOWANCES                                         |     | 3,029,783                              |
| 21020111     | REGULAR ALLOWANCES                                 |     | 3,029,783                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |     | 61,820,131                             |
| 21020201     | NHIS                                               |     | 20,606,710                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |     | 41,213,421                             |
| 22           | OTHER RECURRENT COSTS                              |     | 159,776,536                            |
| 2202         | OVERHEAD COST                                      |     | 159,776,536                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                        |     | 25,776,536                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |     | 5,000,000                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |     | 20,776,536                             |
| 220202       | UTILITIES - GENERAL                                |     | 9,000,000                              |
| 22020201     | ELECTRICITY CHARGES                                |     | 5,000,000                              |
| 22020202     | TELEPHONE CHARGES                                  |     | 2,000,000                              |
| 22020203     | INTERNET ACCESS CHARGES                            |     | 2,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |     | 22,000,000                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |     | 10,000,000                             |
| 22020303     | NEWSPAPERS                                         |     | 1,000,000                              |
| 22020304     | MAGAZINES & PERIODICALS                            |     | 1,000,000                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |     | 4,000,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |     | 2,000,000                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |     | 1,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |     | 3,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |     | 15,000,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |     | 3,000,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |     | 2,000,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |     | 2,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |     | 6,000,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                         |     | 2,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                           |     | 25,000,000                             |
| 22020601     | SECURITY CHARGES                                   |     | 4,000,000                              |
| 22020603     | OFFICE RENT                                        |     | 5,000,000                              |
| 22020604     | RESIDENTIAL RENT                                   |     | 8,000,000                              |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                     |     | 2,000,000                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |     | 6,000,000                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |     | 14,000,000                             |
| 22020701     | FINANCIAL CONSULTING                               |     | 3,000,000                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |     | 2,000,000                              |
| 22020703     | LEGAL SERVICES                                     |     | 1,000,000                              |
| 22020704     | ENGINEERING SERVICES                               |     | 2,000,000                              |
| 22020705     | ARCHITECTURAL SERVICES                             |     | 1,000,000                              |
| 22020706     | SURVEYING SERVICES                                 |     | 5,000,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |     | 18,000,000                             |
| 22020801     | MOTOR VEHICLE FUEL COST                            |     | 8,000,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                        |     | 10,000,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                        |     | 1,000,000                              |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |     | 500,000                                |
| 22020902     | INSURANCE PREMIUM                                  |     | 500,000                                |
| 220210       | MISCELLANEOUS                                      |     | 30,000,000                             |
| 22021001     | REFRESHMENT & MEALS                                |     | 9,000,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |     | 5,000,000                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |     | 3,000,000                              |
| 22021007     | WELFARE PACKAGES                                   |     | 4,000,000                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |     | 1,000,000                              |
| 22021009     | SPORTING ACTIVITIES                                |     | 1,000,000                              |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |     | 2,000,000                              |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |     | 5,000,000                              |
| 23           | CAPITAL EXPENDITURE                                |     | 776,728,624                            |
| 2301         | FIXED ASSETS PURCHASED                             |     | 325,994,589                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |     | 325,994,589                            |
| 23010101     | PURCHASE / ACQUISITION OF LAND                     |     | 70,000,000                             |
| 23010105     | PURCHASE OF MOTOR VEHICLES                         |     | 100,000,000                            |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             |     | 25,000,000                             |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |      | 130,994,589                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>450,734,035</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>450,734,035</b>           |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   |      | 70,000,000                   |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |      | 380,734,035                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>488,057,845</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>647,834,381</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>776,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>1,424,563,005</b>         |
| <b>0517018033</b> | <b>FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE</b>          |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP10192687      | PROVISION OF ELECTRICITY TO THE CAMPUS                    | NEW  | 70,000,000                   |
| ERGP23192112      | PROCUREMENT OF UTILITY VEHICLES                           | NEW  | 100,000,000                  |
| ERGP23192114      | CONSTRUCTION OF SKILL ACQUISITION WORKSHOP                | NEW  | 70,994,589                   |
| ERGP23192686      | SURVEYING CONSULTANCY SERVICES                            | NEW  | 15,734,035                   |
| ERGP23192688      | DEVELOPMENT OF MASTER PLAN FOR THE POLYTECHNIC            | NEW  | 15,000,000                   |
| ERGP23192691      | CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP          | NEW  | 30,000,000                   |
| ERGP23192692      | PURCHASE / ACQUISITION OF LAND                            | NEW  | 70,000,000                   |
| ERGP25192690      | PROCUREMENT OF MEDICAL EQUIPMENT                          | NEW  | 25,000,000                   |
| ERGP30192689      | PURCHASE OF TEACHING AIDS / EQUIPMENT                     | NEW  | 15,000,000                   |
| ERGP202302369     | CONSTRUCTION OF ROAD AND DRAINAGE SYSTEMS                 | NEW  | 100,000,000                  |
| ERGP202302370     | PROVISION OF ELECTRICITY AND WATER SUPPLY                 | NEW  | 95,000,000                   |
| ERGP202302371     | PURCHASE OF LABORATORY AND WORKSHOP EQUIPMENT             | NEW  | 90,000,000                   |
| ERGP202302372     | PROVISION OF OFFICE AND CLASS FURNITURE AND EQUIPMENT     | NEW  | 80,000,000                   |
| <b>0517018034</b> | <b>FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.</b>          |      |                              |
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>1,229,991,410</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>682,842,329</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>563,190,676</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>563,190,676</b>           |
| 21010101          | SALARY                                                    |      | 563,190,676                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>119,651,653</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>36,743,555</b>            |
| 21020111          | REGULAR ALLOWANCES                                        |      | 36,743,555                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>82,908,098</b>            |
| 21020201          | NHIS                                                      |      | 27,636,033                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 55,272,065                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>222,309,575</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>222,309,575</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>54,280,038</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 27,556,622                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 15,034,360                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |      | 3,412,209                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |      | 8,276,847                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>24,891,136</b>            |
| 22020202          | TELEPHONE CHARGES                                         |      | 8,675,844                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 8,562,712                    |
| 22020205          | WATER RATES                                               |      | 695,689                      |
| 22020206          | SEWERAGE CHARGES                                          |      | 6,956,891                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>36,193,041</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 10,867,220                   |
| 22020302          | BOOKS                                                     |      | 9,739,647                    |
| 22020303          | NEWSPAPERS                                                |      | 10,852,749                   |
| 22020304          | MAGAZINES & PERIODICALS                                   |      | 1,140,930                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 1,028,864                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |      | 703,946                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 1,163,996                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |      | 695,689                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>6,775,946</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 1,183,054                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 695,687                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 2,142,722                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 358,718                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |      | 2,395,765                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>217,478</b>               |
| 22020501          | LOCAL TRAINING                                            |      | 217,478                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>5,449,978</b>             |
| 22020601          | SECURITY CHARGES                                          |      | 4,943,516                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |      | 506,462                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>5,276,109</b>             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                 |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                                             |      |                                        |
| 22020703          | LEGAL SERVICES                                                                                                                                                        |      | 1,018,750                              |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                    |      | 4,257,359                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                |      | <b>17,559,759</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                               |      | 5,871,621                              |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                   |      | 6,956,896                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                           |      | 4,731,242                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                    |      | <b>487,887</b>                         |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                    |      | 487,887                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                  |      | <b>71,178,203</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                   |      | 358,976                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                        |      | 219,838                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                            |      | 267,406                                |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                      |      | 13,913,781                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                           |      | 695,689                                |
| 22021007          | WELFARE PACKAGES                                                                                                                                                      |      | 6,469,908                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                   |      | 4,878,867                              |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                   |      | 2,782,756                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                             |      | 41,312,706                             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                     |      | 278,276                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                            |      | <b>324,839,506</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                       |      | <b>324,839,506</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                             |      | <b>324,839,506</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                            |      | 324,839,506                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                |      | <b>682,842,329</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                 |      | <b>222,309,575</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                |      | <b>905,151,904</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                  |      | <b>324,839,506</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                               |      | <b>1,229,991,410</b>                   |
| <b>0517018034</b> | <b>FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.</b>                                                                                                                      |      |                                        |
| CODE              | PROJECT NAME                                                                                                                                                          | TYPE | AMOUNT                                 |
| ERGP23195505      | CONSTRUCTION OF STUDENT HOSTELS, ADMINISTRATIVE BLOCK, LECTURE HALLS, CLASSROOMS, PURCHASE OF OPERATIONAL VEHICLES, OFFICE EQUIPMENT AND OTHER EDUCATIONAL FACILITIES | NEW  | 324,839,506                            |
| <b>0517018035</b> | <b>FEDERAL POLYTECHNIC, KABO, KANO STATE</b>                                                                                                                          |      |                                        |
| CODE              | LINE ITEM                                                                                                                                                             |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                    |      | <b>3,229,991,412</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                 |      | <b>682,842,329</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                         |      | <b>563,190,676</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                             |      | <b>563,190,676</b>                     |
| 21010101          | SALARY                                                                                                                                                                |      | 563,190,676                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                             |      | <b>119,651,653</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                     |      | <b>36,743,556</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                                                                                                                    |      | 36,743,556                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                           |      | <b>82,908,097</b>                      |
| 21020201          | NHIS                                                                                                                                                                  |      | 27,636,032                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                        |      | 55,272,065                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                          |      | <b>222,309,577</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                  |      | <b>222,309,577</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                               |      | <b>54,280,038</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                    |      | 27,556,622                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      |      | 15,034,360                             |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                            |      | 3,412,209                              |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                              |      | 8,276,847                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                            |      | <b>24,891,136</b>                      |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                     |      | 8,675,844                              |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                               |      | 8,562,712                              |
| 22020205          | WATER RATES                                                                                                                                                           |      | 695,689                                |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                      |      | 6,956,891                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                             |      | <b>36,193,041</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                            |      | 10,867,220                             |
| 22020302          | BOOKS                                                                                                                                                                 |      | 9,739,647                              |
| 22020303          | NEWSPAPERS                                                                                                                                                            |      | 10,852,749                             |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                               |      | 1,140,930                              |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                    |      | 1,028,864                              |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                        |      | 703,946                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                              |      | 1,163,996                              |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                             |      | 695,689                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                 |      | <b>6,775,948</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                    |      | 1,183,054                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                       |      | 695,689                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                 |      | 2,142,722                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                            |             | AMOUNT                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                     |             | 358,718                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                           |             | 2,395,765                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                            |             | <b>217,478</b>               |
| 22020501          | LOCAL TRAINING                                                                                       |             | 217,478                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                      |             | <b>5,449,978</b>             |
| 22020601          | SECURITY CHARGES                                                                                     |             | 4,943,516                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                     |             | 506,462                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                              |             | <b>5,276,109</b>             |
| 22020703          | LEGAL SERVICES                                                                                       |             | 1,018,750                    |
| 22020708          | MEDICAL CONSULTING                                                                                   |             | 4,257,359                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                               |             | <b>17,559,759</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                              |             | 5,871,621                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                  |             | 6,956,896                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                          |             | 4,731,242                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                   |             | <b>487,887</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                   |             | 487,887                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                 |             | <b>71,178,203</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                  |             | 358,976                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                       |             | 219,838                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                           |             | 267,406                      |
| 22021004          | MEDICAL EXPENSES                                                                                     |             | 13,913,781                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                          |             | 695,689                      |
| 22021007          | WELFARE PACKAGES                                                                                     |             | 6,469,908                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                  |             | 4,878,867                    |
| 22021009          | SPORTING ACTIVITIES                                                                                  |             | 2,782,756                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                            |             | 41,312,706                   |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                    |             | 278,276                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                           |             | <b>2,324,839,506</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                        |             | <b>324,839,506</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                            |             | <b>324,839,506</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                           |             | 195,000,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                            |             | 129,839,506                  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                            |             | <b>2,000,000,000</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                           |             | 2,000,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                               |             | <b>682,842,329</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                |             | <b>222,309,577</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                               |             | <b>905,151,906</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                 |             | <b>2,324,839,506</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                              |             | <b>3,229,991,412</b>         |
| <b>0517018035</b> | <b>FEDERAL POLYTECHNIC, KABO, KANO STATE</b>                                                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23195501      | PROVISION OF CLASSROOM FURNITURE                                                                     | NEW         | 39,000,000                   |
| ERGP23195502      | PROVISION OF OFFICE FURNITURE                                                                        | NEW         | 52,000,000                   |
| ERGP23195503      | PURCHASE OF OFFICE EQUIPMENT                                                                         | NEW         | 38,839,506                   |
| ERGP30195504      | PURCHASE OF OPERATIONAL VEHICLES                                                                     | NEW         | 195,000,000                  |
| ERGP202302460     | CONSTRUCTION OF LECTURE HALL AND OTHER BUILDINGS, FURNITURE, EQUIPMENT AND VEHICLES (LOT1,2,3,4,5&6) | NEW         | 2,000,000,000                |
| <b>0517018036</b> | <b>FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE</b>                                                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                   |             | <b>1,229,991,412</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                |             | <b>682,842,329</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                        |             | <b>563,190,676</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                            |             | <b>563,190,676</b>           |
| 21010101          | SALARY                                                                                               |             | 563,190,676                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                            |             | <b>119,651,653</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                    |             | <b>36,743,556</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                   |             | 36,743,556                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                          |             | <b>82,908,097</b>            |
| 21020201          | NHIS                                                                                                 |             | 27,636,032                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                       |             | 55,272,065                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                         |             | <b>222,309,577</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                 |             | <b>222,309,577</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                              |             | <b>54,280,038</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                   |             | 27,556,622                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                     |             | 15,034,360                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                           |             | 3,412,209                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                             |             | 8,276,847                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                           |             | <b>24,891,136</b>            |
| 22020202          | TELEPHONE CHARGES                                                                                    |             | 8,675,844                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                              |             | 8,562,712                    |
| 22020205          | WATER RATES                                                                                          |             | 695,689                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                           |             | AMOUNT                       |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                    |             | 6,956,891                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                           |             | <b>36,193,041</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                          |             | 10,867,220                   |
| 22020302          | BOOKS                                                                                                                                                               |             | 9,739,647                    |
| 22020303          | NEWSPAPERS                                                                                                                                                          |             | 10,852,749                   |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                             |             | 1,140,930                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                  |             | 1,028,864                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                      |             | 703,946                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                            |             | 1,163,996                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                           |             | 695,689                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                               |             | <b>6,775,948</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                  |             | 1,183,054                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                     |             | 695,689                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                               |             | 2,142,722                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                    |             | 358,718                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                          |             | 2,395,765                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                           |             | <b>217,478</b>               |
| 22020501          | LOCAL TRAINING                                                                                                                                                      |             | 217,478                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                     |             | <b>5,449,978</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                                                    |             | 4,943,516                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                    |             | 506,462                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                             |             | <b>5,276,109</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                                      |             | 1,018,750                    |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                  |             | 4,257,359                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                              |             | <b>17,559,759</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                             |             | 5,871,621                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                 |             | 6,956,896                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                         |             | 4,731,242                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                  |             | <b>487,887</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                  |             | 487,887                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                |             | <b>71,178,203</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                 |             | 358,976                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                      |             | 219,838                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                          |             | 267,406                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                    |             | 13,913,781                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                         |             | 695,689                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                    |             | 6,469,908                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                 |             | 4,878,867                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                 |             | 2,782,756                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                           |             | 41,312,706                   |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                   |             | 278,276                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                          |             | <b>324,839,506</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                     |             | <b>324,839,506</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                           |             | <b>324,839,506</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                          |             | 324,839,506                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                              |             | <b>682,842,329</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                               |             | <b>222,309,577</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                              |             | <b>905,151,906</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                |             | <b>324,839,506</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                             |             | <b>1,229,991,412</b>         |
| <b>0517018036</b> | <b>FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE</b>                                                                                                               |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23195506      | RENOVATION OF STUDENT HOSTELS, ADMINISTRATIVE BLOCK, LECTURE HALLS, CLASSROOMS, PURCHASE OF OPERATIONAL VEHICLES, OFFICE EQUIPMENT AND OTHER EDUCATIONAL FACILITIES | NEW         | 324,839,506                  |
| <b>0517019001</b> | <b>FEDERAL COLLEGE OF EDUCATION ABEOKUTA</b>                                                                                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                    |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                  |             | <b>3,111,794,726</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                               |             | <b>2,709,358,372</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                       |             | <b>2,343,659,874</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                           |             | <b>2,343,659,874</b>         |
| 21010101          | SALARY                                                                                                                                                              |             | 2,343,659,874                |
| 21010102          | OVER TIME PAYMENTS                                                                                                                                                  |             | 0                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                           |             | <b>365,698,498</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                   |             | <b>15,810,576</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                                                                                  |             | 15,810,576                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                         |             | <b>349,887,922</b>           |
| 21020201          | NHIS                                                                                                                                                                |             | 116,629,307                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                      |             | 233,258,615                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                        |             | <b>101,296,792</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                |             | <b>101,296,792</b>           |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                         |         | AMOUNT                       |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                      |         | 18,767,912                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                  |         | 18,767,912                   |
| 220202       | UTILITIES - GENERAL                                                                               |         | 0                            |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                    |         | 0                            |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                    |         | 0                            |
| 220206       | OTHER SERVICES - GENERAL                                                                          |         | 80,028,000                   |
| 22020601     | SECURITY CHARGES                                                                                  |         | 19,776,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                  |         | 60,252,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                      |         | 0                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                       |         | 0                            |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                       |         | 0                            |
| 220210       | MISCELLANEOUS                                                                                     |         | 2,500,880                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                         |         | 2,500,880                    |
| 23           | CAPITAL EXPENDITURE                                                                               |         | 301,139,562                  |
| 2302         | CONSTRUCTION / PROVISION                                                                          |         | 301,139,562                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                |         | 301,139,562                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                      |         | 88,827,062                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                 |         | 212,312,500                  |
|              | TOTAL PERSONNEL                                                                                   |         | 2,709,358,372                |
|              | TOTAL OVERHEAD                                                                                    |         | 101,296,792                  |
|              | TOTAL RECURRENT                                                                                   |         | 2,810,655,164                |
|              | TOTAL CAPITAL                                                                                     |         | 301,139,562                  |
|              | TOTAL ALLOCATION                                                                                  |         | 3,111,794,726                |
| 0517019001   | FEDERAL COLLEGE OF EDUCATION ABEOKUTA                                                             |         |                              |
| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT                       |
| ERGP12167786 | CONSTRUCTION OF 590M ROAD FROM MEDICAL CENTRE JUNCTION THROUGH W/S BLDG TO SMART HALL JUNCTION    | ONGOING | 130,000,000                  |
| ERGP12167788 | CONSTRUCTION OF 550M ROAD FROM STAFF SCHOOL GATE THROUGH INSPECTORATE ROAD TO OLD CLINIC BUILDING | ONGOING | 82,312,500                   |
| ERGP23167796 | REMODELLING AND CONSTRUCTION OF OLD ADMIN STAFF OFFICES                                           | ONGOING | 88,827,062                   |
| 0517019002   | FEDERAL COLLEGE OF EDUCATION AKOKA                                                                |         |                              |
| CODE         | LINE ITEM                                                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                       |         | 2,561,821,481                |
| 21           | PERSONNEL COST                                                                                    |         | 2,152,266,013                |
| 2101         | SALARY                                                                                            |         | 1,867,857,608                |
| 210101       | SALARIES AND WAGES                                                                                |         | 1,867,857,608                |
| 21010101     | SALARY                                                                                            |         | 1,867,857,608                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                |         | 284,408,405                  |
| 210201       | ALLOWANCES                                                                                        |         | 17,526,038                   |
| 21020111     | REGULAR ALLOWANCES                                                                                |         | 17,526,038                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                              |         | 266,882,367                  |
| 21020201     | NHIS                                                                                              |         | 88,960,789                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                    |         | 177,921,578                  |
| 22           | OTHER RECURRENT COSTS                                                                             |         | 106,497,165                  |
| 2202         | OVERHEAD COST                                                                                     |         | 106,497,165                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                      |         | 4,200,000                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                |         | 4,200,000                    |
| 220202       | UTILITIES - GENERAL                                                                               |         | 420,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                           |         | 420,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                    |         | 20,980,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                        |         | 4,200,000                    |
| 22020303     | NEWSPAPERS                                                                                        |         | 620,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                |         | 2,680,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                          |         | 4,800,000                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                             |         | 8,680,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                    |         | 10,140,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                |         | 2,100,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                   |         | 980,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                             |         | 2,010,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                  |         | 2,850,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                        |         | 2,200,000                    |
| 220205       | TRAINING - GENERAL                                                                                |         | 1,200,000                    |
| 22020501     | LOCAL TRAINING                                                                                    |         | 1,200,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                          |         | 5,000,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                  |         | 5,000,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                      |         | 0                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                       |         | 40,617,165                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                           |         | 2,800,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                       |         | 37,367,165                   |
| 22020806     | COOKING GAS/FUEL COST                                                                             |         | 450,000                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                       |         | 0                            |





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|--------------|----------------------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                                        |      |                                        |
| 220210       | MISCELLANEOUS                                                                    |      | 23,940,000                             |
| 22021001     | REFRESHMENT & MEALS                                                              |      | 4,800,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                   |      | 5,200,000                              |
| 22021004     | MEDICAL EXPENSES                                                                 |      | 1,700,000                              |
| 22021007     | WELFARE PACKAGES                                                                 |      | 1,200,000                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                              |      | 800,000                                |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                |      | 6,200,000                              |
| 22021012     | DISCIPLINE AND APPEALS (SERVICE WIDE)                                            |      | 320,000                                |
| 22021013     | PROMOTION (SERVICE WIDE)                                                         |      | 3,200,000                              |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                        |      | 520,000                                |
| 23           | CAPITAL EXPENDITURE                                                              |      | 303,058,303                            |
| 2302         | CONSTRUCTION / PROVISION                                                         |      | 234,058,303                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                               |      | 234,058,303                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                     |      | 140,072,253                            |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                       |      | 93,986,050                             |
| 2305         | OTHER CAPITAL PROJECTS                                                           |      | 69,000,000                             |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                               |      | 69,000,000                             |
| 23050101     | RESEARCH AND DEVELOPMENT                                                         |      | 69,000,000                             |
|              | TOTAL PERSONNEL                                                                  |      | 2,152,266,013                          |
|              | TOTAL OVERHEAD                                                                   |      | 106,497,165                            |
|              | TOTAL RECURRENT                                                                  |      | 2,258,763,178                          |
|              | TOTAL CAPITAL                                                                    |      | 303,058,303                            |
|              | TOTAL ALLOCATION                                                                 |      | 2,561,821,481                          |
| 0517019002   | FEDERAL COLLEGE OF EDUCATION AKOKA                                               |      |                                        |
| CODE         | PROJECT NAME                                                                     | TYPE | AMOUNT                                 |
| ERGP23192487 | CONSTRUCTION OF 1 UNIT, 2 LEVELS TECHNICAL WORKSHOPS WITH CLASSROOMS AND OFFICES | NEW  | 140,072,253                            |
| ERGP23192720 | CONSTRUCTION OF MALE HOSTEL                                                      | NEW  | 93,986,050                             |
| ERGP30192726 | RESEARCH AND DEVELOPMENT                                                         | NEW  | 69,000,000                             |
| 0517019003   | FEDERAL COLLEGE OF EDUCATION ASABA                                               |      |                                        |
| CODE         | LINE ITEM                                                                        |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                                      |      | 3,379,739,327                          |
| 21           | PERSONNEL COST                                                                   |      | 2,942,653,980                          |
| 2101         | SALARY                                                                           |      | 2,550,585,800                          |
| 210101       | SALARIES AND WAGES                                                               |      | 2,550,585,800                          |
| 21010101     | SALARY                                                                           |      | 2,550,585,800                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                               |      | 392,068,180                            |
| 210201       | ALLOWANCES                                                                       |      | 11,141,369                             |
| 21020111     | REGULAR ALLOWANCES                                                               |      | 11,141,369                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                             |      | 380,926,811                            |
| 21020201     | NHIS                                                                             |      | 126,975,603                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                   |      | 253,951,208                            |
| 22           | OTHER RECURRENT COSTS                                                            |      | 134,970,456                            |
| 2202         | OVERHEAD COST                                                                    |      | 134,970,456                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                     |      | 45,529,440                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                               |      | 17,090,859                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                 |      | 28,438,581                             |
| 220202       | UTILITIES - GENERAL                                                              |      | 24,450,000                             |
| 22020201     | ELECTRICITY CHARGES                                                              |      | 24,000,000                             |
| 22020203     | INTERNET ACCESS CHARGES                                                          |      | 450,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                   |      | 10,282,929                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                       |      | 5,966,570                              |
| 22020304     | MAGAZINES & PERIODICALS                                                          |      | 166,192                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                               |      | 4,150,167                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                   |      | 11,530,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                               |      | 4,100,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                  |      | 520,000                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                 |      | 2,850,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                       |      | 2,100,000                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                                 |      | 1,960,000                              |
| 220205       | TRAINING - GENERAL                                                               |      | 7,200,000                              |
| 22020501     | LOCAL TRAINING                                                                   |      | 7,200,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                         |      | 7,019,699                              |
| 22020601     | SECURITY CHARGES                                                                 |      | 2,019,699                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                 |      | 5,000,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                      |      | 9,425,000                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                          |      | 2,025,000                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                              |      | 3,350,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                      |      | 4,050,000                              |
| 220210       | MISCELLANEOUS                                                                    |      | 19,533,388                             |
| 22021001     | REFRESHMENT & MEALS                                                              |      | 500,000                                |



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| CODE              | LINE ITEM                                                                           |      |                                        |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                      |      | 18,009,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                          |      | 883,509                                |
| 22021006          | POSTAGES & COURIER SERVICES                                                         |      | 140,879                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                          |      | <b>302,114,891</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                       |      | <b>47,056,752</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                           |      | <b>47,056,752</b>                      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                           |      | 47,056,752                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                     |      | <b>255,058,139</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                           |      | <b>255,058,139</b>                     |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                                 |      | 255,058,139                            |
|                   | <b>TOTAL PERSONNEL</b>                                                              |      | <b>2,942,653,980</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                               |      | <b>134,970,456</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                              |      | <b>3,077,624,436</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                |      | <b>302,114,891</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                             |      | <b>3,379,739,327</b>                   |
| <b>0517019003</b> | <b>FEDERAL COLLEGE OF EDUCATION ASABA</b>                                           |      |                                        |
| CODE              | PROJECT NAME                                                                        | TYPE | AMOUNT                                 |
| ERGP27167811      | PROVISION OF HOSTEL ACCOMMODATION FOR THE COLLEGE STUDENTS TO DECONGEST THE HOSTELS | NEW  | 152,363,691                            |
| ERGP27193462      | CONSTRUCTION OF 1- STOREY FEMALE STUDENTS HOSTEL INCLUDING CONSULTANCY SERVICES     | NEW  | 102,694,448                            |
| ERGP27193471      | PROCUREMENT OF HOSTEL FURNITURE FOR PROPOSED 1-STOREY FEMALE STUDENTS HOSTEL        | NEW  | 47,056,752                             |
| <b>0517019004</b> | <b>FEDERAL COLLEGE OF EDUCATION BICHI</b>                                           |      |                                        |
| CODE              | LINE ITEM                                                                           |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                  |      | <b>4,326,375,731</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                               |      | <b>3,364,131,670</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                                       |      | <b>2,909,075,695</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                           |      | <b>2,909,075,695</b>                   |
| 21010101          | SALARY                                                                              |      | 2,909,075,695                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                           |      | <b>455,055,975</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                   |      | <b>20,355,679</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                                  |      | 20,355,679                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                         |      | <b>434,700,296</b>                     |
| 21020201          | NHIS                                                                                |      | 144,900,099                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |      | 289,800,197                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                        |      | <b>100,358,059</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                |      | <b>100,358,059</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                             |      | <b>14,137,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                  |      | 2,500,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |      | 4,637,000                              |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                          |      | 7,000,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                          |      | <b>5,600,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                 |      | 3,600,000                              |
| 22020205          | WATER RATES                                                                         |      | 2,000,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                           |      | <b>4,500,000</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |      | 1,000,000                              |
| 22020303          | NEWSPAPERS                                                                          |      | 1,500,000                              |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                  |      | 1,000,000                              |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                      |      | 1,000,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                               |      | <b>3,000,000</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |      | 1,000,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   |      | 1,500,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                          |      | 500,000                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                           |      | <b>0</b>                               |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                     |      | <b>38,763,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                    |      | 18,600,000                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                    |      | 20,163,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                             |      | <b>0</b>                               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                              |      | <b>4,000,000</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                             |      | 2,000,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                         |      | 2,000,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                  |      | <b>0</b>                               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                |      | <b>30,358,059</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                 |      | 1,000,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                      |      | 2,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                          |      | 1,500,000                              |
| 22021004          | MEDICAL EXPENSES                                                                    |      | 1,500,000                              |
| 22021007          | WELFARE PACKAGES                                                                    |      | 2,000,000                              |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                   |      | 20,358,059                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                           |      | 2,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                          |         |                                        |
| 23            | CAPITAL EXPENDITURE                                |         | 861,886,002                            |
| 2301          | FIXED ASSETS PURCHASED                             |         | 40,000,000                             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                 |         | 40,000,000                             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                         |         | 40,000,000                             |
| 2302          | CONSTRUCTION / PROVISION                           |         | 771,886,002                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |         | 771,886,002                            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY            |         | 40,886,002                             |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         |         | 671,000,000                            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                  |         | 60,000,000                             |
| 2303          | REHABILITATION / REPAIRS                           |         | 50,000,000                             |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |         | 50,000,000                             |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |         | 50,000,000                             |
|               | TOTAL PERSONNEL                                    |         | 3,364,131,670                          |
|               | TOTAL OVERHEAD                                     |         | 100,358,059                            |
|               | TOTAL RECURRENT                                    |         | 3,464,489,729                          |
|               | TOTAL CAPITAL                                      |         | 861,886,002                            |
|               | TOTAL ALLOCATION                                   |         | 4,326,375,731                          |
| 0517019004    | FEDERAL COLLEGE OF EDUCATION BICHI                 |         |                                        |
| CODE          | PROJECT NAME                                       | TYPE    | AMOUNT                                 |
| ERGP23104668  | PURCHASE OF UTILITY VEHICLES                       | ONGOING | 40,000,000                             |
| ERGP23125851  | RENOVATION OF STUDENTS HOSTELS                     | ONGOING | 25,000,000                             |
| ERGP23125855  | RENOVATION OF SCIENCE COMPLEX                      | ONGOING | 25,000,000                             |
| ERGP23157584  | CONSTRUCTION OF WORKS AND PROCUREMENT UNIT         | ONGOING | 50,000,000                             |
| ERGP23168783  | ELECTRIFICATION AND POWER OF NEW SITE              | ONGOING | 40,886,002                             |
| ERGP23168784  | CONSTRUCTION OF ROADS AND DRAINAGES AT NEW SITE    | ONGOING | 60,000,000                             |
| ERGP23189896  | CONSTRUCTION OF FORTRESS WALL AT NEW SITE          | NEW     | 21,000,000                             |
| ERGP202302089 | CONSTRUCTION OF ADMINISTRATIVE BLOCK               | ONGOING | 300,000,000                            |
| ERGP202302090 | CONSTRUCTION OF SHANONO CAMPUS                     | ONGOING | 100,000,000                            |
| ERGP202302091 | ADDITIONAL LECTURE/ HOSTEL AT GANDUJE              | NEW     | 100,000,000                            |
| ERGP202302092 | ADDITIONAL LECTURE/ HOSTEL AT KUNCHI               | NEW     | 100,000,000                            |
| 0517019005    | FEDERAL COLLEGE OF EDUCATION GOMBE                 |         |                                        |
| CODE          | LINE ITEM                                          |         | AMOUNT                                 |
| 2             | EXPENDITURE                                        |         | 4,620,307,237                          |
| 21            | PERSONNEL COST                                     |         | 3,040,203,960                          |
| 2101          | SALARY                                             |         | 2,633,364,422                          |
| 210101        | SALARIES AND WAGES                                 |         | 2,633,364,422                          |
| 21010101      | SALARY                                             |         | 2,633,364,422                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 406,839,538                            |
| 210201        | ALLOWANCES                                         |         | 13,495,933                             |
| 21020111      | REGULAR ALLOWANCES                                 |         | 13,495,933                             |
| 210202        | SOCIAL CONTRIBUTIONS                               |         | 393,343,605                            |
| 21020201      | NHIS                                               |         | 131,114,535                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 262,229,070                            |
| 22            | OTHER RECURRENT COSTS                              |         | 123,852,579                            |
| 2202          | OVERHEAD COST                                      |         | 123,852,579                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                       |         | 7,000,000                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 4,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 3,000,000                              |
| 220202        | UTILITIES - GENERAL                                |         | 23,440,560                             |
| 22020201      | ELECTRICITY CHARGES                                |         | 15,660,560                             |
| 22020202      | TELEPHONE CHARGES                                  |         | 2,400,000                              |
| 22020203      | INTERNET ACCESS CHARGES                            |         | 2,400,000                              |
| 22020205      | WATER RATES                                        |         | 1,380,000                              |
| 22020206      | SEWERAGE CHARGES                                   |         | 1,600,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                     |         | 31,408,600                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 8,000,000                              |
| 22020302      | BOOKS                                              |         | 2,600,000                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                 |         | 5,500,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                     |         | 4,660,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                           |         | 2,400,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS              |         | 8,248,600                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                     |         | 20,315,948                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 6,524,834                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    |         | 2,828,686                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 6,565,508                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 1,986,400                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   |         | 1,710,520                              |
| 22020406      | OTHER MAINTENANCE SERVICES                         |         | 700,000                                |
| 220205        | TRAINING - GENERAL                                 |         | 0                                      |
| 220206        | OTHER SERVICES - GENERAL                           |         | 12,552,459                             |
| 22020601      | SECURITY CHARGES                                   |         | 10,000,000                             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                            |         | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                     |         | 2,552,459                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                              |         | <b>776,229</b>               |
| 22020708          | MEDICAL CONSULTING                                                                                   |         | 776,229                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                               |         | <b>12,002,636</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                              |         | 3,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                  |         | 1,568,424                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                          |         | 7,434,212                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                 |         | <b>16,356,147</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                  |         | 2,705,194                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                       |         | 1,100,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                           |         | 1,332,469                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                          |         | 700,000                      |
| 22021007          | WELFARE PACKAGES                                                                                     |         | 1,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                  |         | 700,000                      |
| 22021009          | SPORTING ACTIVITIES                                                                                  |         | 2,524,834                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                    |         | 5,793,504                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                            |         | 500,146                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                           |         | <b>1,456,250,698</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                      |         | <b>1,456,250,698</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                            |         | <b>1,456,250,698</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                           |         | 1,456,250,698                |
|                   | <b>TOTAL PERSONNEL</b>                                                                               |         | <b>3,040,203,960</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                |         | <b>123,852,579</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                               |         | <b>3,164,056,539</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                 |         | <b>1,456,250,698</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                              |         | <b>4,620,307,237</b>         |
| <b>0517019005</b> | <b>FEDERAL COLLEGE OF EDUCATION GOMBE</b>                                                            |         |                              |
| CODE              | PROJECT NAME                                                                                         | TYPE    | AMOUNT                       |
| ERGP23183664      | CONSTRUCTION AND FURNISHING OF INDOOR SPORTS COMPLEX                                                 | ONGOING | 220,000,000                  |
| ERGP23183666      | CONSTRUCTION AND UPGRADING OF COLLEGE FENCE AND FENCING OF SOME COLLEGE CRITICAL STRUCTURES          | ONGOING | 66,250,698                   |
| ERGP202302577     | PROVISION OF SOLAR POWERED ENERGY SYSTEM FOR SCHOOL OF SCIENCE                                       | NEW     | 250,000,000                  |
| ERGP202302830     | PROCUREMENT OF 10,000 LITRE CAPACITY WATER TANKER AT FEDERAL COLLEGE OF EDUCATION (TECHNICAL), GOMBE | NEW     | 20,000,000                   |
| ERGP202303761     | PROVISION OF SOLAR POWRED ENERGY SYSTEM FOR STUDENTS HOSTELS                                         | NEW     | 200,000,000                  |
| ERGP202303762     | CONSTRUCTION, LANDSCAPING AND FURNISHING OF CLASSROOMS COMPLEX                                       | NEW     | 200,000,000                  |
| ERGP202304070     | SUPPLY OF SOLAR POWERED STREET LIGHTS IN ZAKI FEDERAL CONSTITUENCY.                                  | ONGOING | 100,000,000                  |
| ERGP202304612     | TRAINING AND EMPOWERMENT OF YOUTH IN TOMATOES FARMING IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE.    | ONGOING | 200,000,000                  |
| ERGP202303763     | PROVISION OF COMPUTERS                                                                               | NEW     | 100,000,000                  |
| ERGP202304215     | COMPLETION OF GATE HOUSE AND INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION GOMBE, GOMBE STATE       | NEW     | 100,000,000                  |
| <b>0517019006</b> | <b>FEDERAL COLLEGE OF EDUCATION GUSAU</b>                                                            |         |                              |
| CODE              | LINE ITEM                                                                                            |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                   |         | <b>2,009,787,135</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                |         | <b>1,605,495,980</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                        |         | <b>1,393,184,637</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                            |         | <b>1,393,184,637</b>         |
| 21010101          | SALARY                                                                                               |         | 1,393,184,637                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                            |         | <b>212,311,343</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                    |         | <b>4,994,706</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                   |         | 4,994,706                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                          |         | <b>207,316,637</b>           |
| 21020201          | NHIS                                                                                                 |         | 69,105,546                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                       |         | 138,211,091                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                         |         | <b>104,436,227</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                 |         | <b>104,436,227</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                              |         | <b>13,350,891</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                   |         | 1,182,655                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                     |         | 12,168,236                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                           |         | <b>14,539,245</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                  |         | 11,921,570                   |
| 22020202          | TELEPHONE CHARGES                                                                                    |         | 335,862                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                              |         | 846,098                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                |         | 706,491                      |
| 22020205          | WATER RATES                                                                                          |         | 729,224                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                            |         | <b>11,180,189</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                           |         | 1,904,853                    |
| 22020303          | NEWSPAPERS                                                                                           |         | 564,846                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                              |             | AMOUNT                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                                |             | 615,141                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                     |             | 801,576                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         |             | 470,466                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                               |             | 2,944,146                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                     |             | 1,182,655                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                              |             | 1,046,675                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |             | 1,326,293                    |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |             | 323,538                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |             | <b>9,495,996</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |             | 2,362,122                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                        |             | 1,422,274                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |             | 2,384,472                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |             | 1,904,853                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       |             | 1,422,275                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                              |             | <b>1,655,662</b>             |
| 22020501          | LOCAL TRAINING                                                                                         |             | 1,655,662                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                        |             | <b>22,022,139</b>            |
| 22020601          | SECURITY CHARGES                                                                                       |             | 14,983,575                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                       |             | 7,038,564                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |             | <b>3,670,847</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                      |             | 1,182,654                    |
| 22020703          | LEGAL SERVICES                                                                                         |             | 1,456,223                    |
| 22020705          | ARCHITECTURAL SERVICES                                                                                 |             | 325,221                      |
| 22020706          | SURVEYING SERVICES                                                                                     |             | 706,749                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |             | <b>6,228,692</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                |             | 4,101,879                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                            |             | 1,663,008                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                  |             | 463,805                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                     |             | <b>6,448,974</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                     |             | 423,343                      |
| 22020902          | INSURANCE PREMIUM                                                                                      |             | 6,025,631                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                   |             | <b>15,843,592</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                    |             | 1,326,293                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                             |             | 639,865                      |
| 22021004          | MEDICAL EXPENSES                                                                                       |             | 1,087,163                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                            |             | 145,103                      |
| 22021007          | WELFARE PACKAGES                                                                                       |             | 2,071,338                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |             | 1,422,275                    |
| 22021009          | SPORTING ACTIVITIES                                                                                    |             | 1,230,490                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                      |             | 5,003,817                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |             | 588,469                      |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                 |             | 2,328,779                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |             | <b>299,854,928</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |             | <b>193,510,948</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |             | <b>193,510,948</b>           |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                      |             | 168,395,099                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                             |             | 25,115,849                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                        |             | <b>91,092,529</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                              |             | <b>91,092,529</b>            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                                     |             | 91,092,529                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                          |             | <b>15,251,451</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                              |             | <b>15,251,451</b>            |
| 23050117          | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                                                             |             | 15,251,451                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |             | <b>1,605,495,980</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |             | <b>104,436,227</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |             | <b>1,709,932,207</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |             | <b>299,854,928</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |             | <b>2,009,787,135</b>         |
| <b>0517019006</b> | <b>FEDERAL COLLEGE OF EDUCATION GUSAU</b>                                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12174929      | CONSTRUCTION OF 1 KM ROADS, DRAINAGES AND STREET LIGHTS                                                | ONGOING     | 168,395,099                  |
| ERGP23174975      | LANDSCAPING, HORTICULTURE AND INTERLOCKED WALKWAYS                                                     | ONGOING     | 25,115,849                   |
| ERGP23175037      | PROVISION OF CONSULTANCY, SURVEY AND SHORT TERM STUDIES                                                | ONGOING     | 15,251,451                   |
| ERGP27192625      | REHABILITATION / REPAIRS - HOUSING                                                                     | NEW         | 91,092,529                   |
| <b>0517019007</b> | <b>FEDERAL COLLEGE OF EDUCATION KANO</b>                                                               |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                       |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |             | <b>4,425,513,320</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |             | <b>3,197,216,280</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |             | <b>2,773,516,425</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              |             | <b>2,773,516,425</b>         |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| 21010101      | SALARY                                                    |  | 2,773,516,425                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>423,699,855</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>9,333,450</b>             |
| 21020101      | NON REGULAR ALLOWANCES                                    |  | 0                            |
| 21020111      | REGULAR ALLOWANCES                                        |  | 9,333,450                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>414,366,405</b>           |
| 21020201      | NHIS                                                      |  | 138,122,135                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 276,244,270                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>123,189,381</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>123,189,381</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>34,624,215</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 16,382,486                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 18,241,729                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>10,587,648</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 8,794,120                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 96,426                       |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 1,118,545                    |
| 22020205      | WATER RATES                                               |  | 578,557                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>14,257,688</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 4,862,834                    |
| 22020302      | BOOKS                                                     |  | 96,426                       |
| 22020303      | NEWSPAPERS                                                |  | 462,846                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 115,711                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 1,820,575                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 3,191,708                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        |  | 482,131                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 236,244                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     |  | 2,989,213                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>12,205,027</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 6,313,807                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 192,852                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 783,463                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 462,846                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 3,024,951                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 1,427,108                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>4,758,634</b>             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 4,758,634                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>723,197</b>               |
| 22020701      | FINANCIAL CONSULTING                                      |  | 385,705                      |
| 22020703      | LEGAL SERVICES                                            |  | 337,492                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>14,481,891</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 13,278,491                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 57,856                       |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 1,145,544                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>385,705</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 144,639                      |
| 22020902      | INSURANCE PREMIUM                                         |  | 241,066                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>31,165,376</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 867,836                      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 1,677,816                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 241,066                      |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 86,784                       |
| 22021007      | WELFARE PACKAGES                                          |  | 4,253,361                    |
| 22021009      | SPORTING ACTIVITIES                                       |  | 337,492                      |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |  | 21,242,152                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 2,410,656                    |
| 22021016      | SERVICOM                                                  |  | 48,213                       |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                 |  | <b>0</b>                     |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                         |  | <b>0</b>                     |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>1,105,107,659</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>48,507,659</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>48,507,659</b>            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |  | 48,507,659                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>1,056,600,000</b>         |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>1,056,600,000</b>         |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 1,056,600,000                |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>0</b>                     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>0</b>                     |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |  | 0                            |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      |  | 0                            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    |  | <b>0</b>                     |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                   |         |                                        |
| 230401        | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                                   |         | 0                                      |
| 23040102      | EROSION & FLOOD CONTROL                                                                                                                                                     |         | 0                                      |
|               | TOTAL PERSONNEL                                                                                                                                                             |         | 3,197,216,280                          |
|               | TOTAL OVERHEAD                                                                                                                                                              |         | 123,189,381                            |
|               | TOTAL RECURRENT                                                                                                                                                             |         | 3,320,405,661                          |
|               | TOTAL CAPITAL                                                                                                                                                               |         | 1,105,107,659                          |
|               | TOTAL ALLOCATION                                                                                                                                                            |         | 4,425,513,320                          |
| 0517019007    | FEDERAL COLLEGE OF EDUCATION KANO                                                                                                                                           |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT                                 |
| ERGP23157368  | PURCHASE OF FURNITURE AND FITTINGS                                                                                                                                          | ONGOING | 48,507,659                             |
| ERGP23167986  | LANGUAGES LECTURE HALL                                                                                                                                                      | ONGOING | 165,600,000                            |
| ERGP23167989  | CONSTRUCTION OF BIOLOGY LECTURE HALLS                                                                                                                                       | ONGOING | 91,000,000                             |
| ERGP202302528 | CONSTRUCTION OF ROADS AND OTHER CRITICAL INFRASTRUCTURAL PROJECTS                                                                                                           | NEW     | 400,000,000                            |
| ERGP202303592 | CONSTRUCTION AND FURNISHING OF DIRECTORATE OF EXAM AND ACADEMIC PLANNING                                                                                                    | NEW     | 300,000,000                            |
| ERGP202300712 | CONSTRUCTION AND FURNISHING OF DEAN STUDENT AFFAIRS                                                                                                                         | NEW     | 100,000,000                            |
| 0517019008    | FEDERAL COLLEGE OF EDUCATION KATSINA                                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                   |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                 |         | 3,967,174,520                          |
| 21            | PERSONNEL COST                                                                                                                                                              |         | 1,895,810,330                          |
| 2101          | SALARY                                                                                                                                                                      |         | 1,646,755,634                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                          |         | 1,646,755,634                          |
| 21010101      | SALARY                                                                                                                                                                      |         | 1,646,755,634                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                          |         | 249,054,696                            |
| 210201        | ALLOWANCES                                                                                                                                                                  |         | 3,702,410                              |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                          |         | 3,702,410                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                        |         | 245,352,286                            |
| 21020201      | NHIS                                                                                                                                                                        |         | 81,784,095                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                              |         | 163,568,191                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                       |         | 144,597,690                            |
| 2202          | OVERHEAD COST                                                                                                                                                               |         | 144,597,690                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                |         | 57,257,639                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                            |         | 57,257,639                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                         |         | 60,051,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                         |         | 59,403,300                             |
| 22020205      | WATER RATES                                                                                                                                                                 |         | 647,700                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                              |         | 11,315,505                             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                              |         | 6,861,502                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                    |         | 4,454,003                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                              |         | 6,871,460                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                          |         | 6,871,460                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                    |         | 0                                      |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                |         | 0                                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                 |         | 9,102,086                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                     |         | 9,102,086                              |
| 220210        | MISCELLANEOUS                                                                                                                                                               |         | 0                                      |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                         |         | 1,926,766,500                          |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                    |         | 1,789,698,351                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                          |         | 1,789,698,351                          |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                           |         | 176,698,351                            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                  |         | 1,613,000,000                          |
| 2304          | PRESERVATION OF THE ENVIRONMENT                                                                                                                                             |         | 137,068,149                            |
| 230401        | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                                   |         | 137,068,149                            |
| 23040102      | EROSION & FLOOD CONTROL                                                                                                                                                     |         | 137,068,149                            |
|               | TOTAL PERSONNEL                                                                                                                                                             |         | 1,895,810,330                          |
|               | TOTAL OVERHEAD                                                                                                                                                              |         | 144,597,690                            |
|               | TOTAL RECURRENT                                                                                                                                                             |         | 2,040,408,020                          |
|               | TOTAL CAPITAL                                                                                                                                                               |         | 1,926,766,500                          |
|               | TOTAL ALLOCATION                                                                                                                                                            |         | 3,967,174,520                          |
|               | FEDERAL COLLEGE OF EDUCATION KATSINA                                                                                                                                        |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT                                 |
| ERGP1161032   | REHABILITATION OF ROAD AND DRAINAGES AND EROSION CONTROL                                                                                                                    | ONGOING | 137,068,149                            |
| ERGP23168512  | COMPLETION OF RESIDENCES FOR PRICIPAL OFFICERS                                                                                                                              | ONGOING | 176,698,351                            |
| ERGP23195541  | CONSTRUCTION OF PERIMETER FENCING                                                                                                                                           | NEW     | 250,000,000                            |
| ERGP202302110 | CONSTRUCTION OF ADDITIONAL 4 BLOCKS OF 2 Nos CLASSROOM/ FURNISHING AND CONSTRUCTION OF BOREHOLE AT COMMUNITY SECONDARY SCHOOL, LAYIN MINISTA, MALUMFASHI LGA, KATSINA STATE | NEW     | 344,000,000                            |
| ERGP202302111 | CONSTRUCTION AND FURNISHING OF OFFICE BLOCK FOR THE SCHOO. OF GENERAL STUDIES EDUCATION (GSE)                                                                               | NEW     | 345,000,000                            |
| ERGP202302112 | CONSTRUCTION AND FURNISHING OF CONVOCATION SQUARE                                                                                                                           | NEW     | 494,000,000                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                         |         |                                        |
| ERGP202302903 | SUPPLY OF COMPUTERS FOR YOUTH EMPOWERMENT IN BINDAWA/MANI<br>FEDERAL CONSTITUENCY, KATSINA STATE  | NEW     | 30,000,000                             |
| ERGP202342903 | PROVISION OF SOLAR STREET LIGHTS AROUND THE COLLEGE FOR ENHANCE<br>SECURITY                       |         | 100,000,000                            |
| ERGP202303162 | SKILL ACQUISITION AND SUPPLY OF LAPTOPS FOR THE YOUTHS AT<br>MAGAMI/HAMCHETA WARDS, KATSINA STATE | ONGOING | 50,000,000                             |
| 0517019009    | FEDERAL UNIVERSITY OF EDUCATION KONTAGORA                                                         |         |                                        |
| CODE          | LINE ITEM                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                       |         | 3,034,633,273                          |
| 21            | PERSONNEL COST                                                                                    |         | 1,868,883,175                          |
| 2101          | SALARY                                                                                            |         | 1,614,199,195                          |
| 210101        | SALARIES AND WAGES                                                                                |         | 1,614,199,195                          |
| 21010101      | SALARY                                                                                            |         | 1,614,199,195                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                |         | 254,683,980                            |
| 210201        | ALLOWANCES                                                                                        |         | 14,215,159                             |
| 21020111      | REGULAR ALLOWANCES                                                                                |         | 14,215,159                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                              |         | 240,468,821                            |
| 21020201      | NHIS                                                                                              |         | 80,156,274                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                    |         | 160,312,547                            |
| 22            | OTHER RECURRENT COSTS                                                                             |         | 105,320,670                            |
| 2202          | OVERHEAD COST                                                                                     |         | 105,320,670                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                      |         | 30,000,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                |         | 5,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                  |         | 25,000,000                             |
| 220202        | UTILITIES - GENERAL                                                                               |         | 15,200,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                               |         | 13,000,000                             |
| 22020202      | TELEPHONE CHARGES                                                                                 |         | 200,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                           |         | 1,500,000                              |
| 22020205      | WATER RATES                                                                                       |         | 500,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                    |         | 12,920,670                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                        |         | 7,000,000                              |
| 22020302      | BOOKS                                                                                             |         | 500,000                                |
| 22020303      | NEWSPAPERS                                                                                        |         | 200,000                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                           |         | 220,670                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                |         | 1,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                    |         | 1,000,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                             |         | 3,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                    |         | 13,800,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                |         | 4,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                   |         | 1,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                 |         | 2,800,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                             |         | 1,500,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                  |         | 1,000,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                        |         | 3,000,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                          |         | 5,800,000                              |
| 22020601      | SECURITY CHARGES                                                                                  |         | 3,400,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                  |         | 2,400,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                      |         | 1,500,000                              |
| 22020703      | LEGAL SERVICES                                                                                    |         | 1,500,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                       |         | 1,500,000                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                           |         | 1,500,000                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                       |         | 0                                      |
| 220210        | MISCELLANEOUS                                                                                     |         | 24,600,000                             |
| 22021001      | REFRESHMENT & MEALS                                                                               |         | 6,000,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                    |         | 4,000,000                              |
| 22021004      | MEDICAL EXPENSES                                                                                  |         | 500,000                                |
| 22021006      | POSTAGES & COURIER SERVICES                                                                       |         | 100,000                                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                               |         | 1,000,000                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                 |         | 11,000,000                             |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                              |         | 2,000,000                              |
| 23            | CAPITAL EXPENDITURE                                                                               |         | 1,060,429,428                          |
| 2301          | FIXED ASSETS PURCHASED                                                                            |         | 36,119,240                             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                |         | 36,119,240                             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                        |         | 36,119,240                             |
| 2302          | CONSTRUCTION / PROVISION                                                                          |         | 843,700,000                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                |         | 843,700,000                            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                        |         | 843,700,000                            |
| 2303          | REHABILITATION / REPAIRS                                                                          |         | 180,610,188                            |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                |         | 180,610,188                            |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                                                                |         | 180,610,188                            |
|               | TOTAL PERSONNEL                                                                                   |         | 1,868,883,175                          |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                       |
|               | TOTAL OVERHEAD                                                                                                                                                                       |         | 105,320,670                  |
|               | TOTAL RECURRENT                                                                                                                                                                      |         | 1,974,203,845                |
|               | TOTAL CAPITAL                                                                                                                                                                        |         | 1,060,429,428                |
|               | TOTAL ALLOCATION                                                                                                                                                                     |         | 3,034,633,273                |
| 0517019009    | FEDERAL UNIVERSITY OF EDUCATION KONTAGORA                                                                                                                                            |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                         | TYPE    | AMOUNT                       |
| ERGP23137401  | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                      | ONGOING | 27,261,470                   |
| ERGP23171901  | PROCUREMENT OF UTILITY VEHICLE PICK UP VAN DOUBLE CABIN 2021 MODEL FULL OPTION                                                                                                       | ONGOING | 8,857,770                    |
| ERGP23190227  | CONSTRUCTION OF 650 METERS PARTIAL PERIMETER FENCE                                                                                                                                   | NEW     | 85,000,000                   |
| ERGP23190229  | REHABILITATION OF SCHOOL OF SECONDARY EDUCATION VOCATIONAL PROGRAMES                                                                                                                 | NEW     | 100,000,000                  |
| ERGP23190231  | REHABILITATION OF SCHOOL OF EDUCATION                                                                                                                                                | NEW     | 80,610,188                   |
| ERGP23195303  | CONSTRUCTION OF PERIMETER FENCING                                                                                                                                                    | NEW     | 300,000,000                  |
| ERGP202302088 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT                                                                                                                                     | NEW     | 20,000,000                   |
| ERGP202300761 | PROCUREMENT AND SUPPLY OF FURNITURE                                                                                                                                                  | NEW     | 15,000,000                   |
| ERGP202303462 | SUPPLY AND INSTALLATION OF ALL-IN ONE SOLAR STREETLIGHT WITH LITHIUM BATTERY 6,000 LUMENS WITH PIR ACROSS KONTAGORA, WUSHISHI, MARIGA AND MASHEGU FEDERAL CONSTITUENCY, NIGER STATE. | ONGOING | 73,700,000                   |
| ERGP202303526 | SUPPLY AND INSTALLATION OF HP COMPUTERS AND LAPTOPS WITH ACCESSORIES, FCE KONTAGORA                                                                                                  | NEW     | 250,000,000                  |
| ERGP202302436 | CONSTRUCTION OF COUNSELLING CLINIC, EQUIPMENT AND INFRASTRUCTURE FACILITIES                                                                                                          | NEW     | 100,000,000                  |
| 0517019010    | FEDERAL COLLEGE OF EDUCATION OBUDU                                                                                                                                                   |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                          |         | 3,976,984,810                |
| 21            | PERSONNEL COST                                                                                                                                                                       |         | 3,583,166,201                |
| 2101          | SALARY                                                                                                                                                                               |         | 3,096,800,652                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                   |         | 3,096,800,652                |
| 21010101      | SALARY                                                                                                                                                                               |         | 3,096,800,652                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                   |         | 486,365,549                  |
| 210201        | ALLOWANCES                                                                                                                                                                           |         | 23,678,494                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                   |         | 23,678,494                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                 |         | 462,687,055                  |
| 21020201      | NHIS                                                                                                                                                                                 |         | 154,229,018                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                       |         | 308,458,037                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                |         | 112,968,615                  |
| 2202          | OVERHEAD COST                                                                                                                                                                        |         | 112,968,615                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                         |         | 11,000,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                   |         | 3,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                     |         | 8,000,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                  |         | 4,500,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                  |         | 2,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                    |         | 50,000                       |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                              |         | 2,000,000                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                                |         | 400,000                      |
| 22020205      | WATER RATES                                                                                                                                                                          |         | 50,000                       |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                       |         | 15,700,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                           |         | 8,000,000                    |
| 22020302      | BOOKS                                                                                                                                                                                |         | 400,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                                                           |         | 300,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                              |         | 300,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                   |         | 1,000,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                       |         | 2,000,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                             |         | 1,000,000                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                                   |         | 400,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                            |         | 300,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                |         | 2,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                       |         | 9,700,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                   |         | 3,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                      |         | 500,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                    |         | 2,000,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                |         | 1,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                     |         | 2,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                           |         | 1,000,000                    |
| 22020413      | MAINTENANCE OF STREET LIGHTS                                                                                                                                                         |         | 200,000                      |
| 220205        | TRAINING - GENERAL                                                                                                                                                                   |         | 2,000,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                                       |         | 2,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                             |         | 12,000,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                     |         | 10,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                     |         | 2,000,000                    |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                |         | AMOUNT                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                             |         | 4,200,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                     |         | 2,000,000                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                        |         | 500,000                      |
| 22020703     | LEGAL SERVICES                                                                                                                           |         | 1,000,000                    |
| 22020705     | ARCHITECTURAL SERVICES                                                                                                                   |         | 400,000                      |
| 22020706     | SURVEYING SERVICES                                                                                                                       |         | 300,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                              |         | 15,800,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                  |         | 3,000,000                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                      |         | 500,000                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                              |         | 12,000,000                   |
| 22020806     | COOKING GAS/FUEL COST                                                                                                                    |         | 300,000                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                              |         | 4,518,615                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                       |         | 1,518,615                    |
| 22020902     | INSURANCE PREMIUM                                                                                                                        |         | 3,000,000                    |
| 220210       | MISCELLANEOUS                                                                                                                            |         | 33,550,000                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                      |         | 2,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                           |         | 12,000,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                               |         | 1,000,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                                                         |         | 500,000                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                              |         | 50,000                       |
| 22021009     | SPORTING ACTIVITIES                                                                                                                      |         | 1,000,000                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                                                        |         | 16,000,000                   |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                |         | 1,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                      |         | 280,849,994                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                   |         | 80,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                       |         | 80,000,000                   |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                               |         | 65,000,000                   |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                                                                            |         | 15,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                 |         | 20,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                       |         | 20,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                               |         | 20,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                                 |         | 165,849,994                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                       |         | 165,849,994                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                |         | 145,849,994                  |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                                         |         | 20,000,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                   |         | 15,000,000                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                       |         | 15,000,000                   |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                            |         | 15,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                          |         | 3,583,166,201                |
|              | TOTAL OVERHEAD                                                                                                                           |         | 112,968,615                  |
|              | TOTAL RECURRENT                                                                                                                          |         | 3,696,134,816                |
|              | TOTAL CAPITAL                                                                                                                            |         | 280,849,994                  |
|              | TOTAL ALLOCATION                                                                                                                         |         | 3,976,984,810                |
| 0517019010   | FEDERAL COLLEGE OF EDUCATION OBUDU                                                                                                       |         |                              |
| CODE         | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP23124441 | COMPLETION OF MALE STUDENT HOSTEL AT BEBI CAMPUS PLUS ADDITIONAL EXTERNAL WORKS                                                          | ONGOING | 20,000,000                   |
| ERGP23157143 | REHABILITATION OF 1KM INTERNAL ROAD NETWORK AT MAIN CAMPUS PHASE I                                                                       | ONGOING | 20,000,000                   |
| ERGP23157163 | PROVISION AND EXTENSION OF INTRANET WIRELESS NETWORK FACILITIES PLUS ONE YEAR INTERNET BANDWIDTH SUBSCRIPTION FOR MAIN AND BEBI CAMPUSES | ONGOING | 15,000,000                   |
| ERGP23172213 | REHABILITATION AND RECONSTRUCTION OF 3500 METRES EXISTING PERIMETER FENCE AT MAIN CAMPUS                                                 | ONGOING | 20,000,000                   |
| ERGP23172571 | COMPLETION OF ON-GOING REHABILITATION AND EXPANSION OF PROVOST LODGE AT AMUNGA CAMP                                                      | ONGOING | 35,000,000                   |
| ERGP23172773 | PROCUREMENT OF OPERATIONAL/PROJECT VEHICLES                                                                                              | ONGOING | 65,000,000                   |
| ERGP23191694 | PROCUREMENT OF LAPTOP COMPUTERS AND LASER JET PRINTERS                                                                                   | NEW     | 15,000,000                   |
| ERGP23191695 | REHABILITATION OF 3 NOS OF CLASSROOM BLOCK                                                                                               | NEW     | 25,000,000                   |
| ERGP23191696 | REHABILITATION OF BUSINESS EDUCATION BLOCK                                                                                               | NEW     | 40,000,000                   |
| ERGP23191697 | REHABILITATION OF ACADEMIC STAFF OFFICES                                                                                                 | NEW     | 25,849,994                   |
| 0517019011   | FEDERAL COLLEGE OF EDUCATION OKENE                                                                                                       |         |                              |
| CODE         | LINE ITEM                                                                                                                                |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                              |         | 3,547,171,551                |
| 21           | PERSONNEL COST                                                                                                                           |         | 3,050,060,163                |
| 2101         | SALARY                                                                                                                                   |         | 2,632,785,910                |
| 210101       | SALARIES AND WAGES                                                                                                                       |         | 2,632,785,910                |
| 21010101     | SALARY                                                                                                                                   |         | 2,632,785,910                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                       |         | 417,274,253                  |
| 210201       | ALLOWANCES                                                                                                                               |         | 24,017,425                   |
| 21020111     | REGULAR ALLOWANCES                                                                                                                       |         | 24,017,425                   |





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| CODE          | LINE ITEM                                                                                                                                            |      | AMOUNT                       |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                 |      | 393,256,828                  |
| 21020201      | NHIS                                                                                                                                                 |      | 131,085,609                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                       |      | 262,171,219                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                |      | 115,674,106                  |
| 2202          | OVERHEAD COST                                                                                                                                        |      | 115,674,106                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                         |      | 15,077,961                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                     |      | 15,077,961                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                  |      | 10,500,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                  |      | 6,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                    |      | 1,500,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                              |      | 3,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                       |      | 16,500,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                           |      | 14,000,000                   |
| 22020303      | NEWSPAPERS                                                                                                                                           |      | 500,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                |      | 2,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                       |      | 0                            |
| 220205        | TRAINING - GENERAL                                                                                                                                   |      | 0                            |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                             |      | 41,596,145                   |
| 22020601      | SECURITY CHARGES                                                                                                                                     |      | 25,596,145                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                     |      | 16,000,000                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                         |      | 500,000                      |
| 22020703      | LEGAL SERVICES                                                                                                                                       |      | 500,000                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                          |      | 1,500,000                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                  |      | 1,500,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                        |      | 30,000,000                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                  |      | 2,500,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                       |      | 23,500,000                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                           |      | 500,000                      |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                  |      | 2,500,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                            |      | 1,000,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                  |      | 381,437,282                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                             |      | 381,437,282                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                   |      | 381,437,282                  |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                            |      | 381,437,282                  |
|               | TOTAL PERSONNEL                                                                                                                                      |      | 3,050,060,163                |
|               | TOTAL OVERHEAD                                                                                                                                       |      | 115,674,106                  |
|               | TOTAL RECURRENT                                                                                                                                      |      | 3,165,734,269                |
|               | TOTAL CAPITAL                                                                                                                                        |      | 381,437,282                  |
|               | TOTAL ALLOCATION                                                                                                                                     |      | 3,547,171,551                |
| 0517019011    | FEDERAL COLLEGE OF EDUCATION OKENE                                                                                                                   |      |                              |
| CODE          | PROJECT NAME                                                                                                                                         | TYPE | AMOUNT                       |
| ERGP23189709  | RENOVATION OF MALE HOSTEL BUILDING                                                                                                                   | NEW  | 281,437,282                  |
| ERGP202302405 | PROCUREMENT OF ICT EQUIPMENT TOOL FOR SKILL ACQUISITION AND TRAINING IN INFORMATION AND COMMUNICATION TECHNOLOGY IN KOGI CENTRAL SENATORIAL DISTRICT | NEW  | 100,000,000                  |
| 0517019012    | FEDERAL COLLEGE OF EDUCATION OMUKU                                                                                                                   |      |                              |
| CODE          | LINE ITEM                                                                                                                                            |      | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                          |      | 4,358,667,999                |
| 21            | PERSONNEL COST                                                                                                                                       |      | 3,973,772,083                |
| 2101          | SALARY                                                                                                                                               |      | 3,443,282,767                |
| 210101        | SALARIES AND WAGES                                                                                                                                   |      | 3,443,282,767                |
| 21010101      | SALARY                                                                                                                                               |      | 3,443,282,767                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                   |      | 530,489,316                  |
| 210201        | ALLOWANCES                                                                                                                                           |      | 15,657,960                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                   |      | 15,657,960                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                 |      | 514,831,356                  |
| 21020201      | NHIS                                                                                                                                                 |      | 171,610,452                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                       |      | 343,220,904                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                |      | 102,290,590                  |
| 2202          | OVERHEAD COST                                                                                                                                        |      | 102,290,590                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                         |      | 8,200,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                     |      | 8,200,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                  |      | 4,700,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                    |      | 1,200,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                              |      | 1,500,000                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                |      | 2,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                       |      | 19,500,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                           |      | 12,300,000                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                   |      | 1,200,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                       |      | 2,000,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                             |      | 2,500,000                    |



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| CODE              | LINE ITEM                                                                                              |             | AMOUNT                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |             | 1,000,000                    |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |             | 500,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |             | <b>9,800,000</b>             |
| 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                                                      |             | 2,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |             | 500,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       |             | 1,800,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                             |             | 2,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                              |             | <b>5,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                         |             | 5,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                        |             | <b>10,200,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                       |             | 4,200,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                       |             | 6,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |             | <b>4,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                   |             | 3,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                         |             | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |             | <b>8,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                |             | 2,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                    |             | 1,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                            |             | 4,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                   |             | <b>32,890,590</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                    |             | 3,390,590                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                         |             | 6,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                             |             | 1,500,000                    |
| 22021007          | WELFARE PACKAGES                                                                                       |             | 2,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |             | 1,200,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                    |             | 800,000                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                      |             | 15,000,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |             | 1,500,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                      |             | 1,000,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                   |             | 500,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |             | <b>282,605,326</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                          |             | <b>90,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                              |             | <b>90,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                             |             | 90,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |             | <b>192,605,326</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |             | <b>192,605,326</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                           |             | 92,605,326                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                             |             | 100,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |             | <b>3,973,772,083</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |             | <b>102,290,590</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |             | <b>4,076,062,673</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |             | <b>282,605,326</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |             | <b>4,358,667,999</b>         |
| <b>0517019012</b> | <b>FEDERAL COLLEGE OF EDUCATION OMUKU</b>                                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23123901      | PERIMETER FENCING OF THE COLLEGE IN PHASES                                                             | ONGOING     | 100,000,000                  |
| ERGP23168095      | CONSTRUCTION/FURNISHING OF STUDENT AFFAIRS BUILDING                                                    | ONGOING     | 92,605,326                   |
| ERGP23192143      | PROCUREMENT OF 5NOS. UTILITY/PROJECT VEHICLES                                                          | NEW         | 90,000,000                   |
| <b>0517019013</b> | <b>ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO</b>                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                       |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |             | <b>4,109,085,744</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |             | <b>3,703,412,201</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |             | <b>3,193,367,986</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              |             | <b>3,193,367,986</b>         |
| 21010101          | SALARY                                                                                                 |             | 3,193,367,986                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |             | <b>510,044,215</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                      |             | <b>150,727,387</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                                     |             | 150,727,387                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |             | <b>359,316,828</b>           |
| 21020201          | NHIS                                                                                                   |             | 41,087,402                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |             | 318,229,426                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                           |             | <b>104,332,583</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                   |             | <b>104,332,583</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                 |             | <b>4,332,583</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |             | 4,332,583                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             |             | <b>40,000,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                    |             | 40,000,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |             | <b>0</b>                     |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                               |         |                                        |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |         | 0                                      |
| 220205       | TRAINING - GENERAL                                      |         | 0                                      |
| 220206       | OTHER SERVICES - GENERAL                                |         | 0                                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL            |         | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                             |         | 30,000,000                             |
| 22020803     | PLANT / GENERATOR FUEL COST                             |         | 30,000,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                             |         | 0                                      |
| 220210       | MISCELLANEOUS                                           |         | 30,000,000                             |
| 22021010     | DIRECT TEACHING & LABORATORY COST                       |         | 30,000,000                             |
| 23           | CAPITAL EXPENDITURE                                     |         | 301,340,960                            |
| 2301         | FIXED ASSETS PURCHASED                                  |         | 31,340,960                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                      |         | 31,340,960                             |
| 23010119     | PURCHASE OF POWER GENERATING SET                        |         | 31,340,960                             |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                   |         | 0                                      |
| 2302         | CONSTRUCTION / PROVISION                                |         | 270,000,000                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL      |         | 270,000,000                            |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                       |         | 150,000,000                            |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE              |         | 120,000,000                            |
| 2303         | REHABILITATION / REPAIRS                                |         | 0                                      |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL      |         | 0                                      |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES             |         | 0                                      |
|              | TOTAL PERSONNEL                                         |         | 3,703,412,201                          |
|              | TOTAL OVERHEAD                                          |         | 104,332,583                            |
|              | TOTAL RECURRENT                                         |         | 3,807,744,784                          |
|              | TOTAL CAPITAL                                           |         | 301,340,960                            |
|              | TOTAL ALLOCATION                                        |         | 4,109,085,744                          |
| 0517019013   | ADEYEMI FEDERAL UNIVERSITY OF EDUCATION, ONDO           |         |                                        |
| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT                                 |
| ERGP10172402 | DEPLOYMENT OF SOLAR ENERGY TO CORE ACADEMIC AREA        | ONGOING | 31,340,960                             |
| ERGP12180348 | CONSTRUCTION OF NEW ACCESS CARRIAGE ROAD TO THE COLLEGE | ONGOING | 150,000,000                            |
| ERGP23180351 | CONSTRUCTION OF A BLOCK OF 20 ACADEMIC STAFF OFFICES    | ONGOING | 120,000,000                            |
| 0517019014   | FEDERAL COLLEGE OF EDUCATION OYO                        |         |                                        |
| CODE         | LINE ITEM                                               |         | AMOUNT                                 |
| 2            | EXPENDITURE                                             |         | 4,142,083,894                          |
| 21           | PERSONNEL COST                                          |         | 3,704,064,589                          |
| 2101         | SALARY                                                  |         | 3,205,838,711                          |
| 210101       | SALARIES AND WAGES                                      |         | 3,205,838,711                          |
| 21010101     | SALARY                                                  |         | 3,205,838,711                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                      |         | 498,225,878                            |
| 210201       | ALLOWANCES                                              |         | 19,011,130                             |
| 21020111     | REGULAR ALLOWANCES                                      |         | 19,011,130                             |
| 210202       | SOCIAL CONTRIBUTIONS                                    |         | 479,214,748                            |
| 21020201     | NHIS                                                    |         | 159,738,249                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |         | 319,476,499                            |
| 22           | OTHER RECURRENT COSTS                                   |         | 129,314,530                            |
| 2202         | OVERHEAD COST                                           |         | 129,314,530                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                            |         | 10,092,429                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                      |         | 2,092,429                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |         | 8,000,000                              |
| 220202       | UTILITIES - GENERAL                                     |         | 8,400,000                              |
| 22020201     | ELECTRICITY CHARGES                                     |         | 8,000,000                              |
| 22020202     | TELEPHONE CHARGES                                       |         | 200,000                                |
| 22020203     | INTERNET ACCESS CHARGES                                 |         | 200,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                          |         | 7,104,361                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |         | 1,548,759                              |
| 22020303     | NEWSPAPERS                                              |         | 900,000                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                      |         | 1,200,000                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                |         | 2,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                   |         | 1,455,602                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |         | 6,588,742                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |         | 729,255                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |         | 268,354                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |         | 909,751                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |         | 1,980,874                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                        |         | 2,000,000                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                        |         | 700,508                                |
| 220205       | TRAINING - GENERAL                                      |         | 5,326,574                              |
| 22020501     | LOCAL TRAINING                                          |         | 5,326,574                              |
| 220206       | OTHER SERVICES - GENERAL                                |         | 48,380,055                             |
| 22020601     | SECURITY CHARGES                                        |         | 31,604,949                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                        |         | 16,775,106                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |         | 4,609,242                    |
| 22020701     | FINANCIAL CONSULTING                               |         | 2,000,000                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |         | 209,242                      |
| 22020703     | LEGAL SERVICES                                     |         | 2,400,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |         | 6,765,282                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |         | 2,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |         | 4,765,282                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |         | 25,900,004                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |         | 363,900                      |
| 22020902     | INSURANCE PREMIUM                                  |         | 25,536,104                   |
| 220210       | MISCELLANEOUS                                      |         | 6,147,841                    |
| 22021001     | REFRESHMENT & MEALS                                |         | 1,364,627                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |         | 500,000                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |         | 509,461                      |
| 22021006     | POSTAGES & COURIER SERVICES                        |         | 100,000                      |
| 22021009     | SPORTING ACTIVITIES                                |         | 313,864                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |         | 1,859,889                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |         | 500,000                      |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                  |         | 500,000                      |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT               |         | 500,000                      |
| 23           | CAPITAL EXPENDITURE                                |         | 308,704,775                  |
| 2301         | FIXED ASSETS PURCHASED                             |         | 304,204,775                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |         | 304,204,775                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                         |         | 128,204,775                  |
| 23010113     | PURCHASE OF COMPUTERS                              |         | 76,000,000                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                     |         | 100,000,000                  |
| 2302         | CONSTRUCTION / PROVISION                           |         | 4,500,000                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |         | 4,500,000                    |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |         | 4,500,000                    |
|              | TOTAL PERSONNEL                                    |         | 3,704,064,589                |
|              | TOTAL OVERHEAD                                     |         | 129,314,530                  |
|              | TOTAL RECURRENT                                    |         | 3,833,379,119                |
|              | TOTAL CAPITAL                                      |         | 308,704,775                  |
|              | TOTAL ALLOCATION                                   |         | 4,142,083,894                |
| 0517019014   | FEDERAL COLLEGE OF EDUCATION OYO                   |         |                              |
| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT                       |
| ERGP23174280 | PURCHASE OF SECURITY EQUIPMENTS                    | ONGOING | 100,000,000                  |
| ERGP23174347 | PURCHASE OF MOTOR VEHICLES                         | ONGOING | 128,204,775                  |
| ERGP29141540 | CONSTRUCTION OF ICT CENTER                         | ONGOING | 4,500,000                    |
| ERGP29141586 | PURCHASE OF ICT EQUIPMENT                          | ONGOING | 76,000,000                   |
| 0517019015   | FEDERAL UNIVERSITY OF EDUCATION PANKSHIN           |         |                              |
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                        |         | 3,250,293,033                |
| 21           | PERSONNEL COST                                     |         | 2,833,425,155                |
| 2101         | SALARY                                             |         | 2,458,397,193                |
| 210101       | SALARIES AND WAGES                                 |         | 2,458,397,193                |
| 21010101     | SALARY                                             |         | 2,458,397,193                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 375,027,962                  |
| 210201       | ALLOWANCES                                         |         | 7,929,442                    |
| 21020111     | REGULAR ALLOWANCES                                 |         | 7,929,442                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 367,098,520                  |
| 21020201     | NHIS                                               |         | 122,366,173                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 244,732,347                  |
| 22           | OTHER RECURRENT COSTS                              |         | 101,149,494                  |
| 2202         | OVERHEAD COST                                      |         | 101,149,494                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 10,179,494                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 10,179,494                   |
| 220202       | UTILITIES - GENERAL                                |         | 11,700,000                   |
| 22020201     | ELECTRICITY CHARGES                                |         | 6,000,000                    |
| 22020202     | TELEPHONE CHARGES                                  |         | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                            |         | 5,000,000                    |
| 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                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>9,800,000</b>             |
| 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           |             | 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                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |             | <b>1,000,000</b>             |
| 22020501          | LOCAL TRAINING                                              |             | 1,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |             | <b>9,000,000</b>             |
| 22020601          | SECURITY CHARGES                                            |             | 4,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |             | 5,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |             | <b>5,200,000</b>             |
| 22020703          | LEGAL SERVICES                                              |             | 5,000,000                    |
| 22020708          | MEDICAL CONSULTING                                          |             | 200,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |             | <b>13,900,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |             | 7,900,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |             | 2,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |             | 3,000,000                    |
| 22020806          | COOKING GAS/FUEL COST                                       |             | 1,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                          |             | <b>7,500,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                          |             | 2,500,000                    |
| 22020902          | INSURANCE PREMIUM                                           |             | 5,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>12,970,000</b>            |
| 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                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>315,718,384</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>90,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>90,000,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 90,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>175,718,384</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>175,718,384</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                  |             | 175,718,384                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>50,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>50,000,000</b>            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                          |             | 50,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>2,833,425,155</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>101,149,494</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>2,934,574,649</b>         |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>315,718,384</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>3,250,293,033</b>         |
| <b>0517019015</b> | <b>FEDERAL UNIVERSITY OF EDUCATION PANKSHIN</b>             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12191060      | PROCUREMENT OF 1 NO. FIRE FIGHTING VEHICLES AND ACCESSORIES | NEW         | 90,000,000                   |
| ERGP23190683      | CONSTRUCTION OF 13 KILOMETERS PERIMETER FENCING             | NEW         | 175,718,384                  |
| ERGP27190685      | RENOVATION OF 4 NO. DECAYING BLOCKS OF FLATS                | NEW         | 50,000,000                   |
| <b>0517019016</b> | <b>FEDERAL COLLEGE OF EDUCATION POTISKUM</b>                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>2,732,191,341</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>2,338,336,027</b>         |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>2,025,965,374</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                   |             | <b>2,025,965,374</b>         |
| 21010101          | SALARY                                                      |             | 2,025,965,374                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |             | <b>312,370,653</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |             | <b>10,136,905</b>            |
| 21020111          | REGULAR ALLOWANCES                                          |             | 10,136,905                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |             | <b>302,233,748</b>           |
| 21020201          | NHIS                                                        |             | 100,744,583                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |             | 201,489,165                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |             | <b>103,301,471</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |             | <b>103,301,471</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                      |             | <b>22,904,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |             | 6,288,000                    |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                            |      | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |      | 16,616,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                           |      | <b>2,931,890</b>             |
| 22020201          | ELECTRICITY CHARGES                                                  |      | 2,325,362                    |
| 22020203          | INTERNET ACCESS CHARGES                                              |      | 462,528                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                |      | 144,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            |      | <b>17,341,024</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |      | 5,775,480                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                   |      | 4,750,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                       |      | 538,000                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                |      | 6,277,544                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                |      | <b>18,800,539</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |      | 1,540,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                      |      | 2,925,140                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |      | 3,120,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |      | 2,152,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                     |      | 3,233,516                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                           |      | 5,829,883                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                            |      | <b>5,925,150</b>             |
| 22020501          | LOCAL TRAINING                                                       |      | 5,925,150                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                      |      | <b>616,764</b>               |
| 22020601          | SECURITY CHARGES                                                     |      | 616,764                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              |      | <b>616,761</b>               |
| 22020703          | LEGAL SERVICES                                                       |      | 616,761                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               |      | <b>7,197,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                              |      | 464,000                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                          |      | 6,733,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   |      | <b>308,376</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                               |      | 308,376                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 |      | <b>26,659,967</b>            |
| 22021001          | REFRESHMENT & MEALS                                                  |      | 540,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           |      | 342,644                      |
| 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                            |      | 2,154,190                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           |      | <b>290,553,843</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                        |      | <b>246,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                            |      | <b>246,000,000</b>           |
| 23010101          | PURCHASE / ACQUISITION OF LAND                                       |      | 180,500,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                            |      | 65,500,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                      |      | <b>44,553,843</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>            |      | <b>44,553,843</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                           |      | 44,553,843                   |
|                   | <b>TOTAL PERSONNEL</b>                                               |      | <b>2,338,336,027</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                |      | <b>103,301,471</b>           |
|                   | <b>TOTAL RECURRENT</b>                                               |      | <b>2,441,637,498</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                 |      | <b>290,553,843</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                              |      | <b>2,732,191,341</b>         |
| <b>0517019016</b> | <b>FEDERAL COLLEGE OF EDUCATION POTISKUM</b>                         |      |                              |
| CODE              | PROJECT NAME                                                         | TYPE | AMOUNT                       |
| ERGP23192168      | CONSTRUCTION OF PERIMETER WALL FENCING AT THE COLLEGE PERMANENT SITE | NEW  | 180,500,000                  |
| ERGP23192169      | REFURBISHING OF FOUR LECTURE THEATRE SEATS                           | NEW  | 65,500,000                   |
| ERGP23192172      | CONSTRUCTION OF PATHWAYS AT SCHOOL OF SCIENCE EDUCATION COMPLEX      | NEW  | 44,553,843                   |
| <b>0517019017</b> | <b>FEDERAL COLLEGE OF EDUCATION UMUNZE</b>                           |      |                              |
| CODE              | LINE ITEM                                                            |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                   |      | <b>3,584,530,597</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                |      | <b>3,181,186,759</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                        |      | <b>2,762,442,554</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                            |      | <b>2,762,442,554</b>         |
| 21010101          | SALARY                                                               |      | 2,762,442,554                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                            |      | <b>418,744,205</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                    |      | <b>6,038,880</b>             |
| 21020111          | REGULAR ALLOWANCES                                                   |      | 6,038,880                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                          |      | <b>412,705,325</b>           |
| 21020201          | NHIS                                                                 |      | 137,568,442                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |      | 275,136,883                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                         |      | <b>103,155,400</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                 |      | <b>103,155,400</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                               |      | <b>10,710,000</b>            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 4,900,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 5,810,000                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>4,322,059</b>             |
| 22020201      | ELECTRICITY CHARGES                                       |  | 2,952,059                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 255,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 555,000                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 360,000                      |
| 22020205      | WATER RATES                                               |  | 100,000                      |
| 22020206      | SEWERAGE CHARGES                                          |  | 100,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>18,847,501</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 4,835,000                    |
| 22020302      | BOOKS                                                     |  | 2,098,000                    |
| 22020303      | NEWSPAPERS                                                |  | 460,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 320,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 800,000                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 400,000                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 2,306,000                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        |  | 610,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 400,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     |  | 5,718,000                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 900,501                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>21,676,000</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 4,700,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 2,456,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 3,650,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 2,415,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 2,855,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 5,000,000                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          |  | 600,000                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>3,305,438</b>             |
| 22020501      | LOCAL TRAINING                                            |  | 3,305,438                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>4,470,000</b>             |
| 22020601      | SECURITY CHARGES                                          |  | 2,460,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 2,010,000                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>3,833,000</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 200,000                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,500,000                    |
| 22020703      | LEGAL SERVICES                                            |  | 1,077,000                    |
| 22020704      | ENGINEERING SERVICES                                      |  | 350,000                      |
| 22020705      | ARCHITECTURAL SERVICES                                    |  | 56,000                       |
| 22020706      | SURVEYING SERVICES                                        |  | 50,000                       |
| 22020708      | MEDICAL CONSULTING                                        |  | 600,000                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>14,269,497</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 4,300,200                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 4,319,100                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 5,190,197                    |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 460,000                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>1,772</b>                 |
| 22020904      | OTHER CRF BANK CHARGES                                    |  | 1,772                        |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>21,720,133</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 100,000                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 370,000                      |
| 22021004      | MEDICAL EXPENSES                                          |  | 170,000                      |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 100,000                      |
| 22021009      | SPORTING ACTIVITIES                                       |  | 1,460,000                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |  | 19,019,461                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 500,672                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>300,188,438</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>120,000,000</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>120,000,000</b>           |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |  | 30,000,000                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        |  | 70,000,000                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |  | 20,000,000                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>100,188,438</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>100,188,438</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 40,000,000                   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         |  | 60,188,438                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>20,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>20,000,000</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |  | 20,000,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             |  | <b>60,000,000</b>            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                  |         | AMOUNT                       |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                         |         | 60,000,000                   |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                   |         | 60,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                                                                                            |         | 3,181,186,759                |
|               | TOTAL OVERHEAD                                                                                                                                                                                                             |         | 103,155,400                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                            |         | 3,284,342,159                |
|               | TOTAL CAPITAL                                                                                                                                                                                                              |         | 300,188,438                  |
|               | TOTAL ALLOCATION                                                                                                                                                                                                           |         | 3,584,530,597                |
| 0517019017    | FEDERAL COLLEGE OF EDUCATION UMUNZE                                                                                                                                                                                        |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP12192568  | CONSTRUCTION OF DRAINAGES WITHIN THE COLLEGE ROADS                                                                                                                                                                         | NEW     | 30,000,000                   |
| ERGP12192934  | GRADING AND MAINTENANCE OF THE ACCESS ROAD AND INTERNAL ROADS OF THE COLLEGE                                                                                                                                               | NEW     | 30,188,438                   |
| ERGP23101764  | CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING                                                                                                                                                                              | ONGOING | 40,000,000                   |
| ERGP23192785  | INSTALLATION OF INTER-COMMUNICATION EQUIPMENTS IN THE ACADEMIC STAFF OFFICES                                                                                                                                               | NEW     | 40,000,000                   |
| ERGP23192922  | PROCUREMENT OF SECURITY AND COMMUNICATION GADGETS                                                                                                                                                                          | NEW     | 20,000,000                   |
| ERGP23192956  | PROCUREMENT OF SET OF ATOMIC MODEL, LAB PROJECTOR/SCREEN, DOUBLE DOOR COMPACTMENT REFRIGERATOR, HEMATOLOGY ANALYZER (BC-10), CHEMISTRY ANALYZER (BA 88A SEMI AUTO), ELECTROLYTE ANALYZER ETC. FOR THE COLLEGE LABORATORIES | NEW     | 30,000,000                   |
| ERGP27192750  | REHABILITATION OF FEMALE HOSTEL IN CAMPUS I                                                                                                                                                                                | NEW     | 20,000,000                   |
| ERGP28192864  | CONSTRUCTION AND INSTALLATION OF WATER TREATMENT FACILITY IN THE COLLEGE                                                                                                                                                   | NEW     | 70,000,000                   |
| ERGP202300400 | TRAINING OF YOUTHS AND WOMEN IN DIFFERENT SKILLS IN AGRICULTURE                                                                                                                                                            | NEW     | 20,000,000                   |
| 0517019018    | FEDERAL COLLEGE OF EDUCATION YOLA                                                                                                                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                  |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                |         | 2,596,882,612                |
| 21            | PERSONNEL COST                                                                                                                                                                                                             |         | 2,199,949,676                |
| 2101          | SALARY                                                                                                                                                                                                                     |         | 1,903,139,872                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                         |         | 1,903,139,872                |
| 21010101      | SALARY                                                                                                                                                                                                                     |         | 1,903,139,872                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                         |         | 296,809,804                  |
| 210201        | ALLOWANCES                                                                                                                                                                                                                 |         | 12,999,882                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                         |         | 12,999,882                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                       |         | 283,809,922                  |
| 21020201      | NHIS                                                                                                                                                                                                                       |         | 94,603,307                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                             |         | 189,206,615                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                      |         | 103,504,028                  |
| 2202          | OVERHEAD COST                                                                                                                                                                                                              |         | 103,504,028                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                               |         | 18,300,016                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                         |         | 18,300,016                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                        |         | 22,521,080                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                        |         | 17,899,992                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                          |         | 435,200                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                    |         | 2,249,666                    |
| 22020205      | WATER RATES                                                                                                                                                                                                                |         | 1,936,222                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                             |         | 15,332,232                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                 |         | 4,824,000                    |
| 22020302      | BOOKS                                                                                                                                                                                                                      |         | 600,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                 |         | 280,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                                                    |         | 600,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                         |         | 1,300,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                             |         | 2,000,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                   |         | 1,599,110                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                                                                         |         | 1,699,332                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                                  |         | 880,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                                                      |         | 1,549,790                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                             |         | 10,934,670                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                         |         | 2,000,578                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                            |         | 1,065,328                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                          |         | 2,298,888                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                      |         | 1,898,888                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                           |         | 1,971,100                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                 |         | 1,330,000                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                                                                                           |         | 369,888                      |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                         |         | 6,299,332                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                             |         | 6,299,332                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                   |         | 4,199,556                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                           |         | 4,199,556                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                               |         | 5,729,086                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                          |         | 1,619,324                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                             |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                         |             | AMOUNT                       |
| 22020703          | LEGAL SERVICES                                                    |             | 1,300,000                    |
| 22020705          | ARCHITECTURAL SERVICES                                            |             | 869,660                      |
| 22020706          | SURVEYING SERVICES                                                |             | 1,020,864                    |
| 22020708          | MEDICAL CONSULTING                                                |             | 919,238                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |             | <b>2,859,476</b>             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                               |             | 1,220,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |             | 1,100,000                    |
| 22020806          | COOKING GAS/FUEL COST                                             |             | 539,476                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |             | <b>17,328,580</b>            |
| 22021001          | REFRESHMENT & MEALS                                               |             | 1,000,600                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                        |             | 1,119,712                    |
| 22021004          | MEDICAL EXPENSES                                                  |             | 2,600,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                       |             | 892,100                      |
| 22021009          | SPORTING ACTIVITIES                                               |             | 1,129,458                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                 |             | 10,025,110                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                         |             | 561,600                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |             | <b>293,428,908</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |             | <b>74,340,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |             | <b>74,340,000</b>            |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                            |             | 37,170,000                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                    |             | 37,170,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |             | <b>118,874,831</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |             | <b>118,874,831</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |             | 47,965,680                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                        |             | 70,909,151                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                   |             | <b>34,611,517</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         |             | <b>34,611,517</b>            |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                |             | 34,611,517                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                            |             | <b>54,624,555</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                  |             | <b>54,624,555</b>            |
| 23040101          | TREE PLANTING                                                     |             | 54,624,555                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                     |             | <b>10,978,005</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |             | <b>10,978,005</b>            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                     |             | 5,978,005                    |
| 23050103          | MONITORING AND EVALUATION                                         |             | 5,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                            |             | <b>2,199,949,676</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                             |             | <b>103,504,028</b>           |
|                   | <b>TOTAL RECURRENT</b>                                            |             | <b>2,303,453,704</b>         |
|                   | <b>TOTAL CAPITAL</b>                                              |             | <b>293,428,908</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                           |             | <b>2,596,882,612</b>         |
| <b>0517019018</b> | <b>FEDERAL COLLEGE OF EDUCATION YOLA</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22157582      | PROCUREMENT OF SECURITY GADGETS AND SERVICES                      | ONGOING     | 37,170,000                   |
| ERGP23168027      | CONSTRUCTION OF CENTRE FOR NOMADIC AND ENTERPRENEURSHIP EDUCATION | ONGOING     | 70,909,151                   |
| ERGP25157581      | PROCUREMENT OF ENVIRONMENTAL HEALTH EQUIPMENTS AND SERVICES       | ONGOING     | 37,170,000                   |
| ERGP25168050      | TREE PLANTING, EROSION CONTROL AND LANDSCAPING                    | ONGOING     | 54,624,555                   |
| ERGP27168062      | ESTABLISHMENT OF CENTRE FOR BASIC ENTERPRENEURSHIP EDUCATION      | ONGOING     | 47,965,680                   |
| ERGP29168030      | DEVELOP OPEN EDUCATION RESOURCES (OER) PORTAL                     | ONGOING     | 5,978,005                    |
| ERGP5168065       | MODEL CATTLE RANCHE FOR AGRIC EDUCATION DEPARTMENT                | ONGOING     | 34,611,517                   |
| ERGP7194545       | MONITORING AND EVALUATION (CONSULTANTS FEES)                      | NEW         | 5,000,000                    |
| <b>0517019019</b> | <b>FEDERAL COLLEGE OF EDUCATION ZARIA</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |             | <b>6,740,970,083</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |             | <b>5,948,587,139</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                     |             | <b>5,156,009,659</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |             | <b>5,156,009,659</b>         |
| 21010101          | SALARY                                                            |             | 5,156,009,659                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |             | <b>792,577,480</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                 |             | <b>20,837,089</b>            |
| 21020111          | REGULAR ALLOWANCES                                                |             | 20,837,089                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |             | <b>771,740,391</b>           |
| 21020201          | NHIS                                                              |             | 257,246,797                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |             | 514,493,594                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |             | <b>103,723,724</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |             | <b>103,723,724</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |             | <b>41,111,452</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                |             | 22,357,632                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |             | 18,753,820                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |             | <b>0</b>                     |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>30,354,320</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 26,078,820                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 4,275,500                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>9,425,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,750,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 5,675,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>0</b>                     |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>0</b>                     |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>0</b>                     |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>0</b>                     |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>22,832,952</b>            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 22,832,952                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>688,659,220</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>688,659,220</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>688,659,220</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |             | 688,659,220                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>5,948,587,139</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>103,723,724</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>6,052,310,863</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>688,659,220</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>6,740,970,083</b>         |
| <b>0517019019</b> | <b>FEDERAL COLLEGE OF EDUCATION ZARIA</b>                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23188571      | REHABILITATION OF FEMALE STUDENT HOSTEL                   | NEW         | 282,273,067                  |
| ERGP202302480     | RE-CONSTRUCTION OF COLLEGE PERIMETER FENCE                | NEW         | 406,386,153                  |
| <b>0517019020</b> | <b>FEDERAL COLLEGE OF EDUCATION EHA-AMUFU</b>             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>4,204,550,855</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>2,232,979,431</b>         |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>1,926,365,365</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>1,926,365,365</b>         |
| 21010101          | SALARY                                                    |             | 1,926,365,365                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>306,614,066</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>19,320,320</b>            |
| 21020111          | REGULAR ALLOWANCES                                        |             | 19,320,320                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>287,293,746</b>           |
| 21020201          | NHIS                                                      |             | 95,764,582                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 191,529,164                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>123,918,800</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>123,918,800</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>17,360,376</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 4,764,365                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 12,596,011                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>9,002,695</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 4,899,924                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,064,486                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 2,959,988                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 78,297                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>17,135,911</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 2,697,562                    |
| 22020302          | BOOKS                                                     |             | 925,650                      |
| 22020303          | NEWSPAPERS                                                |             | 450,428                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 580,456                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,384,343                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 3,043,157                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 4,187,554                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |             | 914,514                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 459,345                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 2,492,902                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>13,605,461</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,746,977                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,204,398                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,090,309                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,775,950                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 2,733,169                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 2,131,524                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          |             | 923,134                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>3,298,735</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 2,768,249                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 530,486                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>15,343,216</b>            |
| 22020902          | INSURANCE PREMIUM                                         |             | 15,343,216                   |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                       |         |                                        |
| 220210        | MISCELLANEOUS                                                                                                                                   |         | 48,172,406                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                             |         | 2,528,136                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                  |         | 6,820,278                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                      |         | 610,928                                |
| 22021004      | MEDICAL EXPENSES                                                                                                                                |         | 2,099,540                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                     |         | 479,615                                |
| 22021009      | SPORTING ACTIVITIES                                                                                                                             |         | 1,556,649                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                                               |         | 32,623,673                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                       |         | 613,630                                |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                               |         | 321,890                                |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                            |         | 518,067                                |
| 23            | CAPITAL EXPENDITURE                                                                                                                             |         | 1,847,652,624                          |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                        |         | 1,847,652,624                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                              |         | 1,847,652,624                          |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                    |         | 1,847,652,624                          |
|               | TOTAL PERSONNEL                                                                                                                                 |         | 2,232,979,431                          |
|               | TOTAL OVERHEAD                                                                                                                                  |         | 123,918,800                            |
|               | TOTAL RECURRENT                                                                                                                                 |         | 2,356,898,231                          |
|               | TOTAL CAPITAL                                                                                                                                   |         | 1,847,652,624                          |
|               | TOTAL ALLOCATION                                                                                                                                |         | 4,204,550,855                          |
| 0517019020    | FEDERAL COLLEGE OF EDUCATION EHA-AMUFU                                                                                                          |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT                                 |
| ERGP23154400  | FURNISHING OF NEW ADMINISTRATIVE BLOCK OFFICES                                                                                                  | ONGOING | 25,000,000                             |
| ERGP23154483  | REHABILITATIONS/RENOVATIONS OF 3 NOS STUDENTS HOSTELS (2 FEMALE & 1 MALE HOSTELS)                                                               | ONGOING | 50,000,000                             |
| ERGP23169313  | PROCUREMENT OF UTILITY VEHICLES                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP23169345  | REHABILITATION OF GYMNASIAC BUILDING                                                                                                            | ONGOING | 30,000,000                             |
| ERGP23169436  | LAND SCAPING OF ADMINISTRATIVE BLOCK PHASE I&II                                                                                                 | ONGOING | 15,000,000                             |
| ERGP23170147  | CONSTRUCTION OF PERIMETER FENCING WITH GATE HOUSE PHASE I AT FCE, EHA-AMUFU                                                                     | ONGOING | 87,152,624                             |
| ERGP29154439  | EXTENSION OF ERP NETWORK TO NEW ADMINISTRATIVE OFFICES                                                                                          | ONGOING | 20,000,000                             |
| ERGP202301128 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE.                                          | NEW     | 200,000,000                            |
| ERGP202304480 | SOLAR STREET LIGHTS IN ILAJE/ESE-ODO FEDERAL CONSTITUENCY, ONDO STATE                                                                           | NEW     | 50,000,000                             |
| ERGP202304287 | CONSTRUCTION OF MARIA SHRINE PILGRIMAGE CENTRE ROAD TO AKO NIKE IN ENUGU-EAST, LOCAL GOVERNMENT AREA, ENUGU STATE.                              | NEW     | 100,000,000                            |
| ERGP202302592 | BUILDING OF HOUSES FOR THE POOR IN VARIOUS COMMUNITIES IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                  | NEW     | 200,000,000                            |
| ERGP202302667 | RECONSTRUCTION/REHABILITATION & UPGRADING OF DELAPIDATED SCHOOL ACROSS OBUKPA, ENUGU STATE                                                      | ONGOING | 250,000,000                            |
| ERGP202302668 | RENOVATION & UPGRADING OF SELECTED PRIMARY AND SECONDARY SCHOOLS IN SELECTED LOCAL GOVERNMENTS OF ENUGU STATE                                   | ONGOING | 225,500,000                            |
| ERGP202303451 | SUPPLY OF SCHOOL VEHICLES FOR ACADEMIC ACTIVITIES IN FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU AND IN SOME SELECTED SECONDARY SCHOOL, ENUGU STATE | ONGOING | 230,000,000                            |
| ERGP202303452 | COMPLETION OF UMUORIEHI UMUDA OKPUALA ROAD, UMUAHIA, NORTH, ABIA STATE                                                                          | ONGOING | 315,000,000                            |
| 0517019021    | ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                     |         | 7,169,413,257                          |
| 21            | PERSONNEL COST                                                                                                                                  |         | 6,755,266,669                          |
| 2101          | SALARY                                                                                                                                          |         | 5,846,920,776                          |
| 210101        | SALARIES AND WAGES                                                                                                                              |         | 5,846,920,776                          |
| 21010101      | SALARY                                                                                                                                          |         | 5,846,920,776                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                              |         | 908,345,893                            |
| 210201        | ALLOWANCES                                                                                                                                      |         | 32,968,835                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                              |         | 32,968,835                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                            |         | 875,377,058                            |
| 21020201      | NHIS                                                                                                                                            |         | 291,792,353                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |         | 583,584,705                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                           |         | 115,153,987                            |
| 2202          | OVERHEAD COST                                                                                                                                   |         | 115,153,987                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                    |         | 15,000,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                              |         | 15,000,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                                             |         | 23,000,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                             |         | 14,000,000                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                               |         | 5,000,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                         |         | 4,000,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                  |         | 3,000,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                      |         | 3,000,000                              |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                   |         | AMOUNT                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                              |         | 15,000,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                          |         | 8,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                           |         | 4,000,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                            |         | 3,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                    |         | 25,000,000                   |
| 22020601     | SECURITY CHARGES                                                                                            |         | 5,000,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                            |         | 20,000,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                |         | 2,000,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                        |         | 2,000,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                 |         | 15,000,000                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                 |         | 15,000,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                 |         | 8,153,987                    |
| 22020902     | INSURANCE PREMIUM                                                                                           |         | 8,153,987                    |
| 220210       | MISCELLANEOUS                                                                                               |         | 9,000,000                    |
| 22021001     | REFRESHMENT & MEALS                                                                                         |         | 2,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                              |         | 2,000,000                    |
| 22021007     | WELFARE PACKAGES                                                                                            |         | 5,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                         |         | 298,992,601                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                    |         | 298,992,601                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                          |         | 298,992,601                  |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                  |         | 79,000,000                   |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                             |         | 5,000,000                    |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                           |         | 214,992,601                  |
|              | TOTAL PERSONNEL                                                                                             |         | 6,755,266,669                |
|              | TOTAL OVERHEAD                                                                                              |         | 115,153,987                  |
|              | TOTAL RECURRENT                                                                                             |         | 6,870,420,656                |
|              | TOTAL CAPITAL                                                                                               |         | 298,992,601                  |
|              | TOTAL ALLOCATION                                                                                            |         | 7,169,413,257                |
| 0517019021   | ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI                                                                    |         |                              |
| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT                       |
| ERGP12112877 | CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER TO LINK THE MAIN CAMPUS AND OTHER FACILITIES ACROSS NWORIE RIVER | ONGOING | 214,992,601                  |
| ERGP23151477 | CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE( ACROSS NWORIE RIVER) PHASE II                                | ONGOING | 29,000,000                   |
| ERGP23151485 | CONSTRUCTION OF GYM FACILITY FOR PHE DEPARTMENT (SHELL CAMP)                                                | ONGOING | 5,000,000                    |
| ERGP23161261 | CONSTRUCTION OF 2 STOREY FEMALE HOSTEL (ACROSS NWORIE RIVER)                                                | ONGOING | 50,000,000                   |
| 0517019022   | FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO                                                             |         |                              |
| CODE         | LINE ITEM                                                                                                   |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                 |         | 966,700,065                  |
| 21           | PERSONNEL COST                                                                                              |         | 448,453,750                  |
| 2101         | SALARY                                                                                                      |         | 387,119,321                  |
| 210101       | SALARIES AND WAGES                                                                                          |         | 387,119,321                  |
| 21010101     | SALARY                                                                                                      |         | 387,119,321                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                          |         | 61,334,429                   |
| 210201       | ALLOWANCES                                                                                                  |         | 4,927,589                    |
| 21020111     | REGULAR ALLOWANCES                                                                                          |         | 4,927,589                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                        |         | 56,406,840                   |
| 21020201     | NHIS                                                                                                        |         | 18,802,280                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                              |         | 37,604,560                   |
| 22           | OTHER RECURRENT COSTS                                                                                       |         | 106,517,691                  |
| 2202         | OVERHEAD COST                                                                                               |         | 106,517,691                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                |         | 27,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                          |         | 2,000,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                            |         | 20,000,000                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                  |         | 2,000,000                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                    |         | 3,000,000                    |
| 220202       | UTILITIES - GENERAL                                                                                         |         | 4,950,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                         |         | 3,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                           |         | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                     |         | 1,200,000                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                       |         | 250,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                              |         | 4,800,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                  |         | 1,500,000                    |
| 22020303     | NEWSPAPERS                                                                                                  |         | 300,000                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                     |         | 500,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                          |         | 500,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                              |         | 1,000,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                    |         | 1,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                              |         | 5,500,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                          |         | 2,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                             |         | 500,000                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                    |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                |      |                                        |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                        |      | 1,000,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                    |      | 500,000                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                         |      | 1,500,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                |      | <b>4,500,000</b>                       |
| 22020501          | LOCAL TRAINING                                                                                                           |      | 1,500,000                              |
| 22020502          | INTERNATIONAL TRAINING                                                                                                   |      | 3,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                          |      | <b>12,500,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                         |      | 5,000,000                              |
| 22020603          | OFFICE RENT                                                                                                              |      | 2,500,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                         |      | 5,000,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                  |      | <b>500,000</b>                         |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                        |      | 500,000                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                   |      | <b>13,017,691</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                  |      | 3,017,691                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                              |      | 10,000,000                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                       |      | <b>2,250,000</b>                       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                       |      | 250,000                                |
| 22020902          | INSURANCE PREMIUM                                                                                                        |      | 2,000,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                     |      | <b>31,500,000</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                      |      | 2,000,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                           |      | 10,000,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                               |      | 400,000                                |
| 22021004          | MEDICAL EXPENSES                                                                                                         |      | 2,500,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                              |      | 100,000                                |
| 22021007          | WELFARE PACKAGES                                                                                                         |      | 1,000,000                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                      |      | 500,000                                |
| 22021009          | SPORTING ACTIVITIES                                                                                                      |      | 1,000,000                              |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                        |      | 10,000,000                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                |      | 4,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                               |      | <b>411,728,624</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                            |      | <b>70,000,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                |      | <b>70,000,000</b>                      |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                               |      | 50,000,000                             |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                    |      | 20,000,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                          |      | <b>341,728,624</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                |      | <b>341,728,624</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                             |      | 10,000,000                             |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                        |      | 50,000,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                               |      | 281,728,624                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                   |      | <b>448,453,750</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                    |      | <b>106,517,691</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                   |      | <b>554,971,441</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                     |      | <b>411,728,624</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                  |      | <b>966,700,065</b>                     |
| <b>0517019022</b> | <b>FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO</b>                                                                   |      |                                        |
| CODE              | PROJECT NAME                                                                                                             | TYPE | AMOUNT                                 |
| ERGP10188991      | CONSTRUCTION OF SECURITY LIGHTS AT THE PERMANENT SITE                                                                    | NEW  | 10,000,000                             |
| ERGP23167650      | REHABILITATION AND MAINTENANCE OF ADMINISTRATIVE BLOCK, ACADEMIC OFFICES CLASS ROOMS AND WORKSHOPS AT TAKE OFF SITE.     | NEW  | 10,000,000                             |
| ERGP23173086      | TO PROVIDE ASPHALT FINISHING TO 1KM ACCESS ROADS                                                                         | NEW  | 50,000,000                             |
| ERGP23173457      | CONSTRUCTION OF 2KM PERIMETER FENCING FOR SECURITY                                                                       | NEW  | 30,800,000                             |
| ERGP23173461      | ROOFING, CEILING, WALL FLOOR AND FINISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE.                                    | NEW  | 50,000,000                             |
| ERGP23173467      | FLOOR AND WALL FINISHING, FIXING AND FITTINGS WITH FURNISHING OF 300 CAPACITY LECTURE HALL.                              | NEW  | 100,000,000                            |
| ERGP23173472      | COMPLETION AND FURNISHING WITH EXTERNAL WORKS FOR THE 2 BLOCK OF CLASSROOMS WITH 100 SITTING CAPACITY.                   | NEW  | 50,000,000                             |
| ERGP23173486      | PROCUREMENT OF 2 NOS OF OFFICIAL VEHICLES                                                                                | NEW  | 50,000,000                             |
| ERGP23173489      | PURCHASE OF OFFICE COMPUTERS AND OFFICE EQUIPMENTS FOR THE OFFICE OF THE PRINCIPAL OFFICERS AND STAFF AT PERMANENT SITE. | NEW  | 20,000,000                             |
| ERGP25188990      | CONSTRUCTION AND FURNISHING OF BLOCK FOR CONSULTING , DRESSING AND PHARMACY WITH TOILETS                                 | NEW  | 40,928,624                             |
| <b>0517019023</b> | <b>FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE</b>                                                               |      |                                        |
| CODE              | LINE ITEM                                                                                                                |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                       |      | <b>2,076,172,210</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                    |      | <b>458,425,892</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                            |      | <b>398,460,930</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                |      | <b>398,460,930</b>                     |
| 21010101          | SALARY                                                                                                                   |      | 398,460,930                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                |      | <b>59,964,962</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                        |      | <b>1,856,881</b>                       |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                      |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                  |             | AMOUNT                       |
| 21020111          | REGULAR ALLOWANCES                                         |             | 1,856,881                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |             | <b>58,108,081</b>            |
| 21020201          | NHIS                                                       |             | 19,369,360                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |             | 38,738,721                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |             | <b>106,517,694</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |             | <b>106,517,694</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    |             | <b>26,987,534</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 8,656,701                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 9,789,433                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                 |             | 4,756,000                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                   |             | 3,785,400                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>7,409,452</b>             |
| 22020201          | ELECTRICITY CHARGES                                        |             | 3,243,880                    |
| 22020202          | TELEPHONE CHARGES                                          |             | 2,765,001                    |
| 22020203          | INTERNET ACCESS CHARGES                                    |             | 876,901                      |
| 22020206          | SEWERAGE CHARGES                                           |             | 523,670                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>10,768,710</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |             | 6,007,569                    |
| 22020302          | BOOKS                                                      |             | 130,567                      |
| 22020304          | MAGAZINES & PERIODICALS                                    |             | 120,501                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                         |             | 978,433                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                   |             | 1,700,567                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                  |             | 185,675                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                      |             | 1,645,398                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |             | <b>8,300,913</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |             | 1,456,240                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |             | 1,765,890                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |             | 1,234,909                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |             | 846,500                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                           |             | 1,164,700                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                 |             | 1,832,674                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                  |             | <b>3,673,890</b>             |
| 22020502          | INTERNATIONAL TRAINING                                     |             | 3,673,890                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                            |             | <b>14,095,647</b>            |
| 22020601          | SECURITY CHARGES                                           |             | 5,172,443                    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                             |             | 1,890,436                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                           |             | 7,032,768                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>9,890,918</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |             | 5,690,236                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                |             | 4,200,682                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                         |             | <b>125,652</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                         |             | 125,652                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |             | <b>25,264,978</b>            |
| 22021001          | REFRESHMENT & MEALS                                        |             | 2,870,544                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                             |             | 9,834,891                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |             | 2,945,751                    |
| 22021004          | MEDICAL EXPENSES                                           |             | 890,456                      |
| 22021006          | POSTAGES & COURIER SERVICES                                |             | 120,769                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                        |             | 768,901                      |
| 22021009          | SPORTING ACTIVITIES                                        |             | 235,300                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                          |             | 3,723,001                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                  |             | 3,875,365                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |             | <b>1,511,228,624</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |             | <b>92,250,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |             | <b>92,250,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                 |             | 92,250,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |             | <b>1,400,628,374</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |             | <b>1,400,628,374</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS               |             | 101,735,000                  |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                 |             | 1,298,893,374                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                            |             | <b>18,350,250</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>  |             | <b>18,350,250</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                  |             | 18,350,250                   |
|                   | <b>TOTAL PERSONNEL</b>                                     |             | <b>458,425,892</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>106,517,694</b>           |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>564,943,586</b>           |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>1,511,228,624</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>2,076,172,210</b>         |
| <b>0517019023</b> | <b>FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE</b> |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23171549      | REHABILITATION OF LABORATORY                               | ONGOING     | 18,350,250                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                              |         |                                        |
| ERGP23171556  | CONSTRUCTION OF LECTURE HALLS                                                                          | ONGOING | 41,750,000                             |
| ERGP23193184  | CONSTRUCTION OF FEMALE STUDENTS HOSTEL                                                                 | NEW     | 157,643,374                            |
| ERGP27171554  | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                                   | ONGOING | 101,735,000                            |
| ERGP3171563   | PURCHASE OF MOTOR VEHICLES                                                                             | ONGOING | 92,250,000                             |
| ERGP202302100 | CONSTRUCTION AND FURNISHING OF 200 SEATER CBT CENTER (LOT 1)                                           | NEW     | 300,000,000                            |
| ERGP202302409 | CONSTRUCTION AND FURNISHING OF STUDENT HOSTEL                                                          | NEW     | 150,000,000                            |
| ERGP202302580 | CONSTRUCTION AND FURNISHING OF 200 SEATER CBT CENTER (LOT 2)                                           | NEW     | 499,500,000                            |
| ERGP202300479 | PROCUREMENT OF COMPUTER SYSTEMS AND OTHER TEACHING AID IN THE<br>FEDERAL COLLEGE OF EDUCATION JAMA'ARE | NEW     | 150,000,000                            |
| 0517019024    | FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE                                                       |         |                                        |
| CODE          | LINE ITEM                                                                                              |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                            |         | 1,262,234,035                          |
| 21            | PERSONNEL COST                                                                                         |         | 443,987,720                            |
| 2101          | SALARY                                                                                                 |         | 319,410,328                            |
| 210101        | SALARIES AND WAGES                                                                                     |         | 319,410,328                            |
| 21010101      | SALARY                                                                                                 |         | 319,410,328                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                     |         | 124,577,392                            |
| 210201        | ALLOWANCES                                                                                             |         | 1,851,447                              |
| 21020111      | REGULAR ALLOWANCES                                                                                     |         | 1,851,447                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                   |         | 122,725,945                            |
| 21020201      | NHIS                                                                                                   |         | 16,208,254                             |
| 22            | OTHER RECURRENT COSTS                                                                                  |         | 106,517,691                            |
| 2202          | OVERHEAD COST                                                                                          |         | 106,517,691                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                           |         | 39,927,663                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 5,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 34,927,663                             |
| 220202        | UTILITIES - GENERAL                                                                                    |         | 5,000,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                    |         | 3,000,000                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                  |         | 500,000                                |
| 22020205      | WATER RATES                                                                                            |         | 1,500,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                         |         | 3,760,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 2,000,000                              |
| 22020303      | NEWSPAPERS                                                                                             |         | 760,000                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         |         | 500,000                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |         | 500,000                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                         |         | 7,800,000                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 1,000,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |         | 1,200,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |         | 200,000                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       |         | 400,000                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             |         | 5,000,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                               |         | 21,720,000                             |
| 22020601      | SECURITY CHARGES                                                                                       |         | 13,020,000                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       |         | 8,700,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                           |         | 4,000,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                   |         | 3,500,000                              |
| 22020708      | MEDICAL CONSULTING                                                                                     |         | 500,000                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                            |         | 11,200,000                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                |         | 4,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            |         | 7,200,000                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                            |         | 2,010,028                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                     |         | 510,028                                |
| 22020902      | INSURANCE PREMIUM                                                                                      |         | 1,500,000                              |
| 220210        | MISCELLANEOUS                                                                                          |         | 11,100,000                             |
| 22021001      | REFRESHMENT & MEALS                                                                                    |         | 1,200,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                         |         | 6,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                             |         | 500,000                                |
| 22021007      | WELFARE PACKAGES                                                                                       |         | 2,000,000                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |         | 1,100,000                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                      |         | 300,000                                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |         | 37,458,658                             |
| 23            | CAPITAL EXPENDITURE                                                                                    |         | 711,728,624                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                 |         | 71,728,624                             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                     |         | 71,728,624                             |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                             |         | 71,728,624                             |
| 2302          | CONSTRUCTION / PROVISION                                                                               |         | 640,000,000                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                     |         | 640,000,000                            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                      |         | 90,000,000                             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                 |         | 80,000,000                             |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                             |         | 30,000,000                             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                      |         | 370,000,000                            |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                         |         |                                        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                        |         | 70,000,000                             |
|               | <b>TOTAL PERSONNEL</b>                                                            |         | <b>443,987,720</b>                     |
|               | <b>TOTAL OVERHEAD</b>                                                             |         | <b>106,517,691</b>                     |
|               | <b>TOTAL RECURRENT</b>                                                            |         | <b>550,505,411</b>                     |
|               | <b>TOTAL CAPITAL</b>                                                              |         | <b>711,728,624</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                                           |         | <b>1,262,234,035</b>                   |
| 0517019024    | FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE                                  |         |                                        |
| CODE          | PROJECT NAME                                                                      | TYPE    | AMOUNT                                 |
| ERGP12188747  | CONSTRUCTION OF INTERNAL ROAD NETWORK/DRAINAGES                                   | ONGOING | 70,000,000                             |
| ERGP23172802  | CONSTRUCTION OF 1 NO OF GATE HOUSE AND PERIMETRE FENCING OF 750,000 SQUARE METRES | ONGOING | 30,000,000                             |
| ERGP23172820  | CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK                                         | ONGOING | 70,000,000                             |
| ERGP23172955  | CONSTRUCTION OF PERMANENT SITE CLINIC                                             | ONGOING | 80,000,000                             |
| ERGP23172961  | CONSTRUCTION OF ACCOMMODATION FOR PRINCIPAL OFFICERS AND STAFF                    | ONGOING | 90,000,000                             |
| ERGP30188711  | PURCHASE OF MOTOR VEHICLES                                                        | NEW     | 71,728,624                             |
| ERGP202305784 | CONSTRUCTION OF ROADS AND OTHER CRITICAL INFRASTRUCTURAL PROJECTS                 | NEW     | 300,000,000                            |
| 0517019025    | FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE                                    |         |                                        |
| CODE          | LINE ITEM                                                                         |         | AMOUNT                                 |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                |         | <b>939,135,031</b>                     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                             |         | <b>420,888,717</b>                     |
| <b>2101</b>   | <b>SALARY</b>                                                                     |         | <b>364,037,094</b>                     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                         |         | <b>364,037,094</b>                     |
| 21010101      | SALARY                                                                            |         | 364,037,094                            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                         |         | <b>56,851,623</b>                      |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                 |         | <b>3,907,117</b>                       |
| 21020111      | REGULAR ALLOWANCES                                                                |         | 3,907,117                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                       |         | <b>52,944,506</b>                      |
| 21020201      | NHIS                                                                              |         | 17,648,169                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                    |         | 35,296,337                             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                      |         | <b>106,517,690</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                              |         | <b>106,517,690</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                           |         | <b>39,927,662</b>                      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                |         | 5,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                  |         | 34,927,662                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                        |         | <b>5,000,000</b>                       |
| 22020201      | ELECTRICITY CHARGES                                                               |         | 3,000,000                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                             |         | 500,000                                |
| 22020205      | WATER RATES                                                                       |         | 1,500,000                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                         |         | <b>3,760,000</b>                       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                        |         | 2,000,000                              |
| 22020303      | NEWSPAPERS                                                                        |         | 760,000                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                    |         | 500,000                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                             |         | 500,000                                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                             |         | <b>7,800,000</b>                       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                |         | 1,000,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                 |         | 1,200,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                             |         | 200,000                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                  |         | 400,000                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                        |         | 5,000,000                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                         |         | <b>0</b>                               |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                   |         | <b>21,720,000</b>                      |
| 22020601      | SECURITY CHARGES                                                                  |         | 13,020,000                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                  |         | 8,700,000                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                           |         | <b>4,510,028</b>                       |
| 22020701      | FINANCIAL CONSULTING                                                              |         | 3,500,000                              |
| 22020705      | ARCHITECTURAL SERVICES                                                            |         | 510,028                                |
| 22020708      | MEDICAL CONSULTING                                                                |         | 500,000                                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                            |         | <b>11,200,000</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                                           |         | 4,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                       |         | 7,200,000                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                |         | <b>1,500,000</b>                       |
| 22020902      | INSURANCE PREMIUM                                                                 |         | 1,500,000                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                              |         | <b>11,100,000</b>                      |
| 22021001      | REFRESHMENT & MEALS                                                               |         | 1,200,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                    |         | 6,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                        |         | 500,000                                |
| 22021007      | WELFARE PACKAGES                                                                  |         | 2,000,000                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                               |         | 1,100,000                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                 |         | 300,000                                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                          |         | AMOUNT                       |
| 23           | CAPITAL EXPENDITURE                                                                                                |         | 411,728,624                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                             |         | 140,528,624                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                 |         | 140,528,624                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                         |         | 60,528,624                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                          |         | 25,000,000                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                                              |         | 0                            |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                                                      |         | 0                            |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                                                                  |         | 0                            |
| 23010117     | PURCHASE OF SHREDDING MACHINES                                                                                     |         | 0                            |
| 23010118     | PURCHASE OF SCANNERS                                                                                               |         | 0                            |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                                   |         | 30,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                |         | 0                            |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                              |         | 25,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                           |         | 189,000,000                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                 |         | 189,000,000                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                       |         | 72,000,000                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                            |         | 27,000,000                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                  |         | 90,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                                           |         | 32,200,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                 |         | 32,200,000                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                       |         | 32,200,000                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                    |         | 0                            |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                          |         | 0                            |
| 23040102     | EROSION & FLOOD CONTROL                                                                                            |         | 0                            |
| 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                                                                                                    |         | 420,888,717                  |
|              | TOTAL OVERHEAD                                                                                                     |         | 106,517,690                  |
|              | TOTAL RECURRENT                                                                                                    |         | 527,406,407                  |
|              | TOTAL CAPITAL                                                                                                      |         | 411,728,624                  |
|              | TOTAL ALLOCATION                                                                                                   |         | 939,135,031                  |
| 0517019025   | FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE                                                                     |         |                              |
| CODE         | PROJECT NAME                                                                                                       | TYPE    | AMOUNT                       |
| ERGP23193674 | PROCUREMENT OF PROJECT AND OPERATIONAL VEHICLES                                                                    | NEW     | 60,528,624                   |
| ERGP23193679 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR ADMINISTRATIVE OFFICES                                              | NEW     | 25,000,000                   |
| ERGP23193683 | PRODUCTION OF COLLEGE MASTER PLAN                                                                                  | NEW     | 50,000,000                   |
| ERGP23193686 | PROCUREMENT OF TRANSFORMER                                                                                         | NEW     | 30,000,000                   |
| ERGP23193693 | CONSTRUCTION OF SOLAR POWERED STREET LIGHTS                                                                        | NEW     | 27,000,000                   |
| ERGP23193701 | CONSTRUCTION OF 2KM ACCESS ROADS/DRAINAGE IN THE TEMPORARY SITE AND 5KM ACCESS ROAD/DRAINAGE IN THE PERMANENT SITE | NEW     | 90,000,000                   |
| ERGP23193706 | PROCUREMENT OF LIBRARY EQUIPMENT, FURNITURE AND ACADEMIC BOOKS                                                     | NEW     | 25,000,000                   |
| ERGP27193652 | REHABILITATION OF EXISTING ADMINISTRATIVE BUILDINGS                                                                | ONGOING | 32,200,000                   |
| ERGP27193666 | CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING                                                                    | NEW     | 72,000,000                   |
| 0517019026   | FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE                                                                       |         |                              |
| CODE         | LINE ITEM                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                        |         | 958,824,137                  |
| 21           | PERSONNEL COST                                                                                                     |         | 440,577,822                  |
| 2101         | SALARY                                                                                                             |         | 379,301,379                  |
| 210101       | SALARIES AND WAGES                                                                                                 |         | 379,301,379                  |
| 21010101     | SALARY                                                                                                             |         | 379,301,379                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                 |         | 61,276,443                   |
| 210201       | ALLOWANCES                                                                                                         |         | 6,042,294                    |
| 21020111     | REGULAR ALLOWANCES                                                                                                 |         | 6,042,294                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                               |         | 55,234,149                   |
| 21020201     | NHIS                                                                                                               |         | 18,411,383                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |         | 36,822,766                   |
| 22           | OTHER RECURRENT COSTS                                                                                              |         | 106,517,691                  |
| 2202         | OVERHEAD COST                                                                                                      |         | 106,517,691                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                       |         | 18,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                   |         | 18,000,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                |         | 6,800,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                |         | 3,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                                  |         | 2,000,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                            |         | 1,500,000                    |
| 22020205     | WATER RATES                                                                                                        |         | 300,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                     |         | 12,000,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                         |         | 4,000,000                    |
| 22020303     | NEWSPAPERS                                                                                                         |         | 1,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                 |         | 1,000,000                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                           |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                       |      | AMOUNT                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                  |      | 2,000,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                           |      | 4,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                           |      | <b>5,717,691</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT              |      | 3,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                |      | 1,800,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                      |      | 917,691                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                 |      | <b>13,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                |      | 4,000,000                    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                  |      | 4,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                |      | 5,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>         |      | <b>13,000,000</b>            |
| 22020704          | ENGINEERING SERVICES                                            |      | 5,000,000                    |
| 22020705          | ARCHITECTURAL SERVICES                                          |      | 5,000,000                    |
| 22020706          | SURVEYING SERVICES                                              |      | 2,500,000                    |
| 22020708          | MEDICAL CONSULTING                                              |      | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                          |      | <b>8,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                         |      | 3,500,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                             |      | 2,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                     |      | 2,500,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                              |      | <b>4,500,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                              |      | 500,000                      |
| 22020902          | INSURANCE PREMIUM                                               |      | 4,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                            |      | <b>25,500,000</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                  |      | 12,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                      |      | 4,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                |      | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                     |      | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                |      | 2,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                             |      | 1,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                             |      | 1,000,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                            |      | 3,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                      |      | <b>411,728,624</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                   |      | <b>173,728,624</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                       |      | <b>173,728,624</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                      |      | 112,728,624                  |
| 23010113          | PURCHASE OF COMPUTERS                                           |      | 9,000,000                    |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                   |      | 4,000,000                    |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                               |      | 4,000,000                    |
| 23010118          | PURCHASE OF SCANNERS                                            |      | 4,000,000                    |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                          |      | 30,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                   |      | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                 |      | <b>233,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>       |      | <b>233,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                    |      | 180,000,000                  |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                    |      | 3,000,000                    |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                           |      | 50,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                   |      | <b>5,000,000</b>             |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                       |      | <b>5,000,000</b>             |
| 23050101          | RESEARCH AND DEVELOPMENT                                        |      | 5,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                          |      | <b>440,577,822</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                           |      | <b>106,517,691</b>           |
|                   | <b>TOTAL RECURRENT</b>                                          |      | <b>547,095,513</b>           |
|                   | <b>TOTAL CAPITAL</b>                                            |      | <b>411,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                         |      | <b>958,824,137</b>           |
| <b>0517019026</b> | <b>FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE</b>             |      |                              |
| CODE              | PROJECT NAME                                                    | TYPE | AMOUNT                       |
| ERGP23171537      | PURCHASE 7 NOS. PROJECT AND OPERATIONAL VEHICLES                | NEW  | 112,728,624                  |
| ERGP23171572      | CONSTRUCTION OF ONE STOREY LIBRARY BUILDING                     | NEW  | 50,000,000                   |
| ERGP23174407      | PURCHASE OF TEACHING AND LEARNING EQUIPMENTS                    | NEW  | 10,000,000                   |
| ERGP25171562      | PURCHASE OF HEALTH AND MEDICAL EQUIPMENT                        | NEW  | 30,000,000                   |
| ERGP27171527      | CONSTRUCTION OF OFFICE BUILDINGS (ADMINISTRATIVE)               | NEW  | 60,000,000                   |
| ERGP27171576      | CONSTRUCTION BLOCKS OF LECTURE ROOMS                            | NEW  | 120,000,000                  |
| ERGP28171568      | PROVISION OF BOREHOLES AND OF OVERHEAD TANKS FOR THE COLLEGE    | NEW  | 3,000,000                    |
| ERGP29171545      | PURCHASE OF DESKTOP AND LAPTOP COMPUTERS                        | NEW  | 9,000,000                    |
| ERGP29171550      | PURCHASE OF COMPUTER PRINTERS                                   | NEW  | 4,000,000                    |
| ERGP29171552      | PURCHASE OF PHOTOCOPYING MACHINES                               | NEW  | 4,000,000                    |
| ERGP29171555      | PURCHASE OF SCANNERS                                            | NEW  | 4,000,000                    |
| ERGP30171582      | PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH | NEW  | 5,000,000                    |
| <b>0517019027</b> | <b>FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE</b>        |      |                              |
| CODE              | LINE ITEM                                                       |      | AMOUNT                       |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                   |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>948,612,530</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>430,366,215</b>           |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>373,867,079</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>373,867,079</b>           |
| 21010101      | SALARY                                                  |  | 373,867,079                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>56,499,136</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>2,080,132</b>             |
| 21020111      | REGULAR ALLOWANCES                                      |  | 2,080,132                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>54,419,004</b>            |
| 21020201      | NHIS                                                    |  | 18,139,668                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 36,279,336                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>106,517,691</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>106,517,691</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>42,000,000</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 17,000,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 14,000,000                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 6,000,000                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 5,000,000                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>10,000,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 8,000,000                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 1,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,000,000                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>4,100,000</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,000,000                    |
| 22020303      | NEWSPAPERS                                              |  | 500,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 200,000                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 400,000                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>7,807,691</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 1,607,691                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 500,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 200,000                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 500,000                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 3,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 2,000,000                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>6,000,000</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 3,000,000                    |
| 22020502      | INTERNATIONAL TRAINING                                  |  | 3,000,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>2,610,000</b>             |
| 22020601      | SECURITY CHARGES                                        |  | 2,000,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 610,000                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>2,300,000</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 1,800,000                    |
| 22020703      | LEGAL SERVICES                                          |  | 500,000                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>5,800,000</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 2,500,000                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 300,000                      |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 3,000,000                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>5,600,000</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 600,000                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 5,000,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>20,300,000</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 2,000,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 3,000,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 2,000,000                    |
| 22021004      | MEDICAL EXPENSES                                        |  | 2,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 200,000                      |
| 22021007      | WELFARE PACKAGES                                        |  | 2,500,000                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 2,000,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 600,000                      |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 500,000                      |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE  |  | 500,000                      |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                         |  | 5,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>411,728,624</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>154,745,204</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>154,745,204</b>           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 58,000,000                   |
| 23010108      | PURCHASE OF BUSES                                       |  | 45,000,000                   |
| 23010113      | PURCHASE OF COMPUTERS                                   |  | 2,000,000                    |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                           |  | 4,512,500                    |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                       |  | 2,000,000                    |
| 23010118      | PURCHASE OF SCANNERS                                    |  | 1,000,000                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                    |         | 24,182,704                   |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                            |         | 18,050,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                  |         | <b>232,395,920</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                        |         | <b>232,395,920</b>           |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                          |         | 5,000,000                    |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                       |         | 222,395,920                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                       |         | 5,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                  |         | <b>21,587,500</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                        |         | <b>21,587,500</b>            |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                             |         | 21,587,500                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                    |         | <b>3,000,000</b>             |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                        |         | <b>3,000,000</b>             |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                    |         | 3,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                           |         | <b>430,366,215</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                            |         | <b>106,517,691</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                           |         | <b>536,883,906</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                             |         | <b>411,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                          |         | <b>948,612,530</b>           |
| <b>0517019027</b> | <b>FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE</b>                                                                                         |         |                              |
| CODE              | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP10193631      | PROVISION OF SOLAR LIGHTS IN THE COLLEGE                                                                                                         | NEW     | 5,000,000                    |
| ERGP22193619      | CONSTRUCTION OF ELECTRIFIED PERIMETER FENCE AND LANDSCAPING                                                                                      | NEW     | 5,000,000                    |
| ERGP23170885      | PROVISION OF 20UNITS OF PHOTOCOPIERS                                                                                                             | ONGOING | 2,000,000                    |
| ERGP23170982      | PROCUREMENT OF 3NOS OPERATIONAL VEHICLES                                                                                                         | ONGOING | 58,000,000                   |
| ERGP23171009      | PROCUREMENT OF 1NOS PROJECT VEHICLES                                                                                                             | ONGOING | 45,000,000                   |
| ERGP23171069      | PROCUREMENT OF TEACHING AIDS, LABORATORY EQUIPMENTS                                                                                              | ONGOING | 24,182,704                   |
| ERGP23171096      | PROCUREMENT OF LIBRARY BOOKS, SHELF AND FURNITURE                                                                                                | ONGOING | 18,050,000                   |
| ERGP23171198      | CONSTRUCTION OF LABORATORIES BUILDINGS                                                                                                           | ONGOING | 73,317,296                   |
| ERGP23171207      | CONSTRUCTION OF WORKSHOPS FOR PRACTICALS                                                                                                         | ONGOING | 74,078,624                   |
| ERGP23171215      | CONSTRUCTION OF BUILDINGS FOR MALE AND FEMALE HOSTELS                                                                                            | ONGOING | 75,000,000                   |
| ERGP25170962      | REHABILITATION OF HEALTH CENTRE AND PROCUREMENT OF MEDICAL EQUIPMENTS                                                                            | ONGOING | 21,587,500                   |
| ERGP29170861      | PROVISION OF 70UNITS DESKTOP COMPUTERS. PROVISION OF 30UNITS LAPTOPS FOR ICT ROOM. PROVISION OF 10UNITS LAPTOPS for PRICIPALS OFFICERS AND HODs. | ONGOING | 2,000,000                    |
| ERGP29170874      | PROVISION OF 30NOS PRINTERS IN ADMIN. BLOCK AND HOD OFFICES                                                                                      | ONGOING | 4,512,500                    |
| ERGP29170911      | PROVISION OF 10UNITS SCANNERS                                                                                                                    | ONGOING | 1,000,000                    |
| ERGP29171234      | ESTABLISHING A WEB BASED PORTAL FOR THE SCHOOL                                                                                                   | ONGOING | 3,000,000                    |
| <b>0517020001</b> | <b>NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>                                                                                              |         |                              |
| CODE              | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                               |         | <b>30,058,742,866</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                            |         | <b>2,350,278,144</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                    |         | <b>1,860,376,425</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                        |         | <b>1,860,376,425</b>         |
| 21010101          | SALARY                                                                                                                                           |         | 1,860,376,425                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                        |         | <b>489,901,719</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                |         | <b>213,060,000</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                                                                               |         | 213,060,000                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                      |         | <b>276,841,719</b>           |
| 21020201          | NHIS                                                                                                                                             |         | 91,911,449                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                   |         | 184,930,270                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                     |         | <b>785,611,482</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                             |         | <b>785,611,482</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                           |         | <b>206,968,000</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                               |         | 25,000,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                 |         | 181,968,000                  |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                       |         | <b>62,562,761</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                              |         | 49,296,130                   |
| 22020202          | TELEPHONE CHARGES                                                                                                                                |         | 1,208,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                          |         | 8,068,000                    |
| 22020205          | WATER RATES                                                                                                                                      |         | 2,010,000                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                 |         | 1,980,631                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                        |         | <b>69,921,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                       |         | 50,321,000                   |
| 22020302          | BOOKS                                                                                                                                            |         | 5,701,000                    |
| 22020303          | NEWSPAPERS                                                                                                                                       |         | 3,079,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                          |         | 2,120,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                               |         | 8,400,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                        |         | 300,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                            |         | <b>72,137,029</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                               |         | 19,022,000                   |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                     |             | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                 |             |                                        |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                           |             | 5,537,885                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                         |             | 15,075,664                             |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                     |             | 5,849,931                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                          |             | 10,739,246                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                |             | 15,912,303                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                 |             | <b>81,420,764</b>                      |
| 22020501          | LOCAL TRAINING                                                                                                            |             | 81,420,764                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                           |             | <b>90,035,840</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                          |             | 55,035,840                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                          |             | 35,000,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                   |             | <b>38,054,894</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                                                                      |             | 7,250,268                              |
| 22020703          | LEGAL SERVICES                                                                                                            |             | 30,804,626                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                    |             | <b>29,948,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                   |             | 11,088,000                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                               |             | 18,860,000                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                        |             | <b>35,783,659</b>                      |
| 22020902          | INSURANCE PREMIUM                                                                                                         |             | 35,783,659                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                      |             | <b>98,779,535</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                       |             | 24,908,950                             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                            |             | 17,540,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                |             | 25,149,585                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                               |             | 1,850,000                              |
| 22021007          | WELFARE PACKAGES                                                                                                          |             | 25,570,000                             |
| 22021009          | SPORTING ACTIVITIES                                                                                                       |             | 3,761,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                |             | <b>26,922,853,240</b>                  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                             |             | <b>175,059,960</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                 |             | <b>175,059,960</b>                     |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                |             | 155,389,960                            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                 |             | 19,670,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                           |             | <b>24,761,500</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                 |             | <b>24,761,500</b>                      |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                              |             | 24,761,500                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                             |             | <b>26,723,031,780</b>                  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                 |             | <b>26,723,031,780</b>                  |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                  |             | 26,134,200,000                         |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                             |             | 52,650,254                             |
| 23050103          | MONITORING AND EVALUATION                                                                                                 |             | 536,181,526                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                    |             | <b>2,350,278,144</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                     |             | <b>785,611,482</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                    |             | <b>3,135,889,626</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                                      |             | <b>26,922,853,240</b>                  |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                   |             | <b>30,058,742,866</b>                  |
| <b>0517020001</b> | <b>NATIONAL UNIVERSITIES COMMISSION SECRETARIAT</b>                                                                       |             |                                        |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                       | <b>TYPE</b> | <b>AMOUNT</b>                          |
| ERGP23123467      | UNIVERSITY SYSTEM QUALITY ASSURANCE                                                                                       | ONGOING     | 536,181,526                            |
| ERGP23123469      | FURNITURE AND OFFICE EQUIPMENT                                                                                            | ONGOING     | 19,670,000                             |
| ERGP27168991      | REHABILITATION OF NUC SECRETARIAT                                                                                         | ONGOING     | 24,761,500                             |
| ERGP29124805      | LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT                                                                        | ONGOING     | 52,650,254                             |
| ERGP30189695      | PURCHASE OF 4 JEEP PROJECT MONITORING VEHICLE                                                                             | NEW         | 155,389,960                            |
| ERGP30195170      | MULTILATERAL/BILATERAL TIED LOANS-SUSTAINABLE PROCUREMENT, ENVIRONMENTAL AND SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT | NEW         | 8,711,400,000                          |
| ERGP30195171      | MULTILATERAL/BILATERAL TIED LOANS-SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT IMPACT PROJECT     | NEW         | 17,422,800,000                         |
| <b>0517021001</b> | <b>UNIVERSITY OF IBADAN</b>                                                                                               |             |                                        |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                          |             | <b>AMOUNT</b>                          |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                        |             | <b>18,352,057,498</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                     |             | <b>17,513,717,861</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                                                             |             | <b>13,662,718,079</b>                  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                 |             | <b>13,662,718,079</b>                  |
| 21010101          | SALARY                                                                                                                    |             | 13,662,718,079                         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                 |             | <b>3,850,999,782</b>                   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                         |             | <b>1,810,026,414</b>                   |
| 21020111          | REGULAR ALLOWANCES                                                                                                        |             | 1,810,026,414                          |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                               |             | <b>2,040,973,368</b>                   |
| 21020201          | NHIS                                                                                                                      |             | 680,324,456                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                            |             | 1,360,648,912                          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                              |             | <b>183,598,311</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                      |             | <b>183,598,311</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                    |             | <b>6,598,311</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                        |             | 6,598,311                              |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 220202       | UTILITIES - GENERAL                                                                                                                            |         | 101,000,000                  |
| 22020201     | ELECTRICITY CHARGES                                                                                                                            |         | 60,000,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                        |         | 36,000,000                   |
| 22020205     | WATER RATES                                                                                                                                    |         | 5,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 20,000,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 20,000,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                 |         | 8,000,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 8,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                       |         | 30,000,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                               |         | 30,000,000                   |
| 220210       | MISCELLANEOUS                                                                                                                                  |         | 18,000,000                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                 |         | 3,000,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                     |         | 12,000,000                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                    |         | 3,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                            |         | 654,741,326                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                         |         | 12,736,543                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                             |         | 12,736,543                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                 |         | 12,736,543                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                       |         | 281,706,821                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                             |         | 281,706,821                  |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                        |         | 69,153,394                   |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                   |         | 212,553,427                  |
| 2303         | REHABILITATION / REPAIRS                                                                                                                       |         | 150,547,962                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                             |         | 150,547,962                  |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES                                                                                                    |         | 2,221,695                    |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                                               |         | 4,600,915                    |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                   |         | 143,725,352                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                         |         | 209,750,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                             |         | 209,750,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                       |         | 0                            |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                  |         | 209,750,000                  |
|              | TOTAL PERSONNEL                                                                                                                                |         | 17,513,717,861               |
|              | TOTAL OVERHEAD                                                                                                                                 |         | 183,598,311                  |
|              | TOTAL RECURRENT                                                                                                                                |         | 17,697,316,172               |
|              | TOTAL CAPITAL                                                                                                                                  |         | 654,741,326                  |
|              | TOTAL ALLOCATION                                                                                                                               |         | 18,352,057,498               |
| 0517021001   | UNIVERSITY OF IBADAN                                                                                                                           |         |                              |
| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP10151854 | PROCUREMENT OF MEDIUM AND HIGH VOLTAGE CABLE                                                                                                   | ONGOING | 8,139,284                    |
| ERGP10155468 | PROCUREMENT OF RING MAIN UNITS                                                                                                                 | ONGOING | 539,967                      |
| ERGP10167643 | INSTALLATION OF OF SOLAR STREET LIGHTS FOR FACULTY OF TECHNOLOGY, GONGOLA ROAD AND CROWTHER LANE                                               | ONGOING | 6,121,067                    |
| ERGP10192970 | PROCUREMENT AND INSTALLATION OF 2500 METRES OF 150MM2 XLPE PVC CABLE                                                                           | NEW     | 54,353,076                   |
| ERGP12151839 | REHABILITATION OF GONGOLA ROAD SUFACING AND DRAINAGE                                                                                           | ONGOING | 1,523,072                    |
| ERGP12151862 | REHABILITATION OF ODUDUWA ROAD                                                                                                                 | ONGOING | 3,077,843                    |
| ERGP22167645 | SUPPLY AND INSTALLATION OF CCTV CAMERAS POWERED BY SOLAR PANELS, INVERTERS AND BATTERIES                                                       | ONGOING | 5,846,539                    |
| ERGP22167647 | REHABILITATION OF EXISTING BLOCK WALL FENCE AND PROVISION OF SECURITY WIRES ROUND THE STUDENT HOSTELS                                          | ONGOING | 6,890,004                    |
| ERGP27155478 | REHABILITATION AND VERTICAL EXTENSION OF COMPUTER SCIENCE DEPARTMENTAL BUILDING                                                                | ONGOING | 9,003,476                    |
| ERGP27192979 | PROPOSED REHABILITATION AND VERTICAL EXTENTION OF DEPARTMENT OF FOREST PRODUCTION AND PRODUCTS/DEPARTMENT OF SOCIAL AND ENVIRONMENTAL FORESTRY | NEW     | 134,721,876                  |
| ERGP28151798 | REHABILITATION OF 475M3 ELEVATED WATER RESERVOIR AT STADIUM COMPLEX                                                                            | ONGOING | 2,221,695                    |
| ERGP28151836 | CONSTRUCTION OF NEW CHEMICAL STORE, LABORATORY, LAB EQUIPMENT, GATE HOUSE AND LANDSCAPPING OF THE NEW WATER TREATMENT PLANT                    | ONGOING | 1,862,031                    |
| ERGP28167644 | PROVISION OF BOREHOLE, OVERHEAD RESERVOIRS AND WATER RETICULATION FOR FACULTY OF LAW AT AJIBODE                                                | ONGOING | 1,950,000                    |
| ERGP28167648 | SUPPLY AND LAYING OF 2500 METRES 110 MILLIMETRES DIAMETER HIGH DENSITY POLYETHYLENE WATER RETICULATION PIPES AROUND THE CAMPUS                 | ONGOING | 7,685,235                    |
| ERGP28192982 | CONSTRUCTION OF DAM AND TREATMENT PLANT FOR AJIBODE EXTENSION                                                                                  | NEW     | 100,000,000                  |
| ERGP28192986 | REHABILITATION OF EXISTING TREATMENT PLANT WITH OTHER WATER FACILITIES                                                                         | NEW     | 101,056,161                  |
| ERGP29167646 | PROVISION OF ICT INFRASTRUCTURE IN FACULTIES AND ACADEMIC AREAS, HOSTELS AND STUDENTS' AREAS                                                   | ONGOING | 209,750,000                  |
| 0517021002   | UNIVERSITY OF LAGOS                                                                                                                            |         |                              |
| CODE         | LINE ITEM                                                                                                                                      |         | AMOUNT                       |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                |         | 15,122,298,832               |
| 21           | PERSONNEL COST                                                                             |         | 14,287,731,537               |
| 2101         | SALARY                                                                                     |         | 11,724,993,909               |
| 210101       | SALARIES AND WAGES                                                                         |         | 11,724,993,909               |
| 21010101     | SALARY                                                                                     |         | 11,724,993,909               |
| 21010102     | OVER TIME PAYMENTS                                                                         |         | 0                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                         |         | 2,562,737,628                |
| 210201       | ALLOWANCES                                                                                 |         | 805,649,600                  |
| 21020111     | REGULAR ALLOWANCES                                                                         |         | 805,649,600                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                       |         | 1,757,088,028                |
| 21020201     | NHIS                                                                                       |         | 585,696,009                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |         | 1,171,392,019                |
| 22           | OTHER RECURRENT COSTS                                                                      |         | 181,195,931                  |
| 2202         | OVERHEAD COST                                                                              |         | 181,195,931                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                               |         | 0                            |
| 220202       | UTILITIES - GENERAL                                                                        |         | 0                            |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                             |         | 5,000,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                 |         | 5,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                             |         | 111,610,081                  |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                      |         | 11,610,081                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                           |         | 50,000,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                 |         | 50,000,000                   |
| 220205       | TRAINING - GENERAL                                                                         |         | 0                            |
| 220206       | OTHER SERVICES - GENERAL                                                                   |         | 0                            |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                               |         | 0                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                |         | 0                            |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                |         | 0                            |
| 220210       | MISCELLANEOUS                                                                              |         | 64,585,850                   |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                          |         | 64,585,850                   |
| 23           | CAPITAL EXPENDITURE                                                                        |         | 653,371,364                  |
| 2301         | FIXED ASSETS PURCHASED                                                                     |         | 0                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                         |         | 0                            |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                 |         | 0                            |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                  |         | 0                            |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                      |         | 0                            |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                             |         | 0                            |
| 23010142     | PURCHASE OF LABORATORY EQUIPMENT                                                           |         | 0                            |
| 2302         | CONSTRUCTION / PROVISION                                                                   |         | 330,000,000                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                         |         | 330,000,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                 |         | 330,000,000                  |
| 2303         | REHABILITATION / REPAIRS                                                                   |         | 313,000,000                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                         |         | 313,000,000                  |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                     |         | 100,000,000                  |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES                                                |         | 70,000,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                  |         | 143,000,000                  |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                           |         | 0                            |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                               |         | 0                            |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                            |         | 10,371,364                   |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                  |         | 10,371,364                   |
| 23040104     | INDUSTRIAL POLLUTION PREVENTION & CONTROL                                                  |         | 10,371,364                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                     |         | 0                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                         |         | 0                            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                   |         | 0                            |
|              | TOTAL PERSONNEL                                                                            |         | 14,287,731,537               |
|              | TOTAL OVERHEAD                                                                             |         | 181,195,931                  |
|              | TOTAL RECURRENT                                                                            |         | 14,468,927,468               |
|              | TOTAL CAPITAL                                                                              |         | 653,371,364                  |
|              | TOTAL ALLOCATION                                                                           |         | 15,122,298,832               |
| 0517021002   | UNIVERSITY OF LAGOS                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                               | TYPE    | AMOUNT                       |
| ERGP10110859 | REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM                                | ONGOING | 100,000,000                  |
| ERGP12177851 | REHABILITATION OF ROADS TO IMPROVE PRODUCTION                                              | ONGOING | 0                            |
| ERGP19177850 | REHABILITATION OF SEWAGE WORKS TO PROVIDE CONDUCTIVE ENVIRONMENT                           | ONGOING | 0                            |
| ERGP21110848 | IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING                                              | ONGOING | 10,371,364                   |
| ERGP23149626 | CONSTRUCTION OF BUILDING WORKSHOP                                                          | ONGOING | 180,000,000                  |
| ERGP23170694 | REDECORATION OF ACADEMIC BUILDINGS                                                         | ONGOING | 143,000,000                  |
| ERGP23170696 | VERTICAL EXTENSION AND FURNISHING OF EXISTING ADMINISTRATION BUILDING<br>, CMUL, IDI-ARABA | ONGOING | 80,000,000                   |
| ERGP23177844 | PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND<br>RESEARCH                         | ONGOING | 0                            |



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| CODE         | LINE ITEM                                                                                                |         |                                        |
| ERGP23177845 | PROCUREMENT OF SECURITY EQUIPMENTS TO ENHANCE ENVIRONMENT AND IMPROVE SECURITY                           | ONGOING | 0                                      |
| ERGP23177847 | PROCUREMENT OF LABORATORY EQUIPMENTS TO IMPROVE PRODUCTIVITY AND ENHANCE TEACHING, LEARNING AND RESEARCH | ONGOING | 0                                      |
| ERGP23177848 | PROCUREMENT OF OFFICE EQUIPMENTS FOR THE ENHANCEMENT OF TEACHING LEARNING AND RESERACH                   | ONGOING | 0                                      |
| ERGP23177849 | PROCUREMENT OF PROJECT VEHICLES TO ENHANCE TEACHING LEARNING AND RESEARCH                                | ONGOING | 0                                      |
| ERGP27177841 | REHABILITATION OF STUDENT HALLS, ACADEMIC, ADMINISTRATIVE AND RESIDENTIAL BUILDING                       | ONGOING | 0                                      |
| ERGP27177842 | PROCUREMENT OF OFFICE FURNITURES AND FITTINGS TO ACADEMIC AND ADMINISTRATIVE BUILDINGS                   | ONGOING | 0                                      |
| ERGP28170679 | REHABILITATION OF WATER DISTRIBUTION SYSTEM                                                              | ONGOING | 70,000,000                             |
| ERGP28177838 | MAINTENANCE OF WATER FACILITIES                                                                          | ONGOING | 0                                      |
| ERGP29170688 | UPGRADE OF INTERNET ACCESS                                                                               | ONGOING | 70,000,000                             |
| ERGP29177836 | PROCUREMENT OF LIBRARY AUTOMATION AND COMMUNICATION EQUIPMENT                                            | ONGOING | 0                                      |
| 0517021003   | UNIVERSITY OF NIGERIA, NNSUKA                                                                            |         |                                        |
| CODE         | LINE ITEM                                                                                                |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                              |         | 26,144,171,106                         |
| 21           | PERSONNEL COST                                                                                           |         | 25,294,948,631                         |
| 2101         | SALARY                                                                                                   |         | 21,245,020,967                         |
| 210101       | SALARIES AND WAGES                                                                                       |         | 21,245,020,967                         |
| 21010101     | SALARY                                                                                                   |         | 21,245,020,967                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                       |         | 4,049,927,664                          |
| 210201       | ALLOWANCES                                                                                               |         | 864,835,578                            |
| 21020111     | REGULAR ALLOWANCES                                                                                       |         | 864,835,578                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                     |         | 3,185,092,086                          |
| 21020201     | NHIS                                                                                                     |         | 1,061,697,362                          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                           |         | 2,123,394,724                          |
| 22           | OTHER RECURRENT COSTS                                                                                    |         | 202,755,845                            |
| 2202         | OVERHEAD COST                                                                                            |         | 202,755,845                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                             |         | 11,000,000                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                       |         | 2,000,000                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                         |         | 2,000,000                              |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                               |         | 3,000,000                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                 |         | 4,000,000                              |
| 220202       | UTILITIES - GENERAL                                                                                      |         | 77,155,845                             |
| 22020201     | ELECTRICITY CHARGES                                                                                      |         | 62,155,845                             |
| 22020202     | TELEPHONE CHARGES                                                                                        |         | 3,000,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                                  |         | 8,000,000                              |
| 22020206     | SEWERAGE CHARGES                                                                                         |         | 3,000,000                              |
| 22020207     | LEASED COMMUNICATION LINES(S)                                                                            |         | 1,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                           |         | 35,500,000                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                               |         | 15,000,000                             |
| 22020302     | BOOKS                                                                                                    |         | 5,000,000                              |
| 22020303     | NEWSPAPERS                                                                                               |         | 1,000,000                              |
| 22020304     | MAGAZINES & PERIODICALS                                                                                  |         | 1,500,000                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                 |         | 3,000,000                              |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                                       |         | 1,000,000                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                |         | 1,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                    |         | 3,000,000                              |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                 |         | 500,000                                |
| 22020312     | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL   |         | 2,500,000                              |
| 22020313     | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                       |         | 2,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                           |         | 15,000,000                             |
| 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                                                        |         | 2,000,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                    |         | 1,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                         |         | 5,000,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                               |         | 1,000,000                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                                                         |         | 1,500,000                              |
| 220205       | TRAINING - GENERAL                                                                                       |         | 4,500,000                              |
| 22020501     | LOCAL TRAINING                                                                                           |         | 3,000,000                              |
| 22020502     | INTERNATIONAL TRAINING                                                                                   |         | 1,500,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                                                 |         | 5,600,000                              |
| 22020601     | SECURITY CHARGES                                                                                         |         | 600,000                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                         |         | 5,000,000                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                            |             | AMOUNT                       |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                              |             | <b>7,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                 |             | 2,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                    |             | 500,000                      |
| 22020703          | LEGAL SERVICES                                                                                                                       |             | 2,000,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                                                 |             | 1,500,000                    |
| 22020708          | MEDICAL CONSULTING                                                                                                                   |             | 1,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                               |             | <b>14,500,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                              |             | 10,000,000                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                  |             | 1,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                          |             | 3,000,000                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                                |             | 500,000                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                   |             | <b>3,500,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                   |             | 500,000                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                    |             | 3,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                 |             | <b>28,500,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                  |             | 1,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                       |             | 2,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                           |             | 500,000                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                     |             | 500,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                          |             | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                     |             | 1,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                  |             | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                  |             | 1,500,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                    |             | 15,000,000                   |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                             |             | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                            |             | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                           |             | <b>646,466,630</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                        |             | <b>0</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                            |             | <b>0</b>                     |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                            |             | 0                            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                |             | 0                            |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                                        |             | 0                            |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                    |             | 0                            |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                |             | 0                            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                      |             | <b>296,466,630</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                            |             | <b>296,466,630</b>           |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                    |             | 226,466,630                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                           |             | 70,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                      |             | <b>350,000,000</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                            |             | <b>350,000,000</b>           |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                         |             | 350,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                               |             | <b>25,294,948,631</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                |             | <b>202,755,845</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                               |             | <b>25,497,704,476</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                 |             | <b>646,466,630</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                              |             | <b>26,144,171,106</b>        |
| <b>0517021003</b> | <b>UNIVERSITY OF NIGERIA, NNSUKA</b>                                                                                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12193258      | REHABILITATION OF ODIM ROAD, NSUKKA CAMPUS                                                                                           | ONGOING     | 226,466,630                  |
| ERGP23193261      | HOSTEL REHABILITATION ENUGU CAMPUS                                                                                                   | ONGOING     | 100,000,000                  |
| ERGP23193747      | COMPLETION OF MARIAM BABANGIDA AUDITORIUM                                                                                            | ONGOING     | 5,000,000                    |
| ERGP23193750      | REHABILITATION OF FOOD SCIENCE BUILDING NSUKKA CAMPUS                                                                                | ONGOING     | 130,000,000                  |
| ERGP23193755      | REHABILITATION OF WORKS SERVICES DEPARTMENT ENUGU CAMPUS                                                                             | ONGOING     | 120,000,000                  |
| ERGP23193758      | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF TENANTS OFFICES, BLOCK A (PHASE 1), NSUKKA CAMPUS                     | ONGOING     | 25,000,000                   |
| ERGP23193764      | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF ACCESS ROAD (PHASE 1), NSUKKA CAMPUS                                  | ONGOING     | 20,000,000                   |
| ERGP23193770      | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF SERVICES INFRASTRUCTURE (ELECTRICITY AND WATER SUPPLY), NSUKKA CAMPUS | ONGOING     | 10,000,000                   |
| ERGP23193771      | UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: FABRICATION AND INSTALLATION OF FURNITURE, NSUKKA CAMPUS                              | ONGOING     | 10,000,000                   |
| <b>0517021004</b> | <b>AHMADU BELLO UNIVERSITY, ZARIA</b>                                                                                                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                   |             | <b>23,914,878,533</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                |             | <b>22,179,140,382</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                        |             | <b>18,106,769,124</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                            |             | <b>18,106,769,124</b>        |
| 21010101          | SALARY                                                                                                                               |             | 18,106,769,124               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                            |             | <b>4,072,371,258</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                    |             | <b>1,358,016,948</b>         |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                            |         |                                        |
| 21020111          | REGULAR ALLOWANCES                                                                   |         | 1,358,016,948                          |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                          |         | <b>2,714,354,310</b>                   |
| 21020201          | NHIS                                                                                 |         | 904,784,770                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                       |         | 1,809,569,540                          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                         |         | <b>181,699,985</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                 |         | <b>181,699,985</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                              |         | <b>22,000,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                   |         | 22,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                           |         | <b>104,000,000</b>                     |
| 22020201          | ELECTRICITY CHARGES                                                                  |         | 104,000,000                            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                            |         | <b>25,699,985</b>                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                |         | 25,699,985                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                |         | <b>30,000,000</b>                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                     |         | 30,000,000                             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                           |         | <b>1,554,038,166</b>                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                      |         | <b>1,527,969,885</b>                   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                            |         | <b>1,527,969,885</b>                   |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                      |         | 119,829,322                            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                           |         | 1,408,140,563                          |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                        |         | <b>26,068,281</b>                      |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                            |         | <b>26,068,281</b>                      |
| 23050101          | RESEARCH AND DEVELOPMENT                                                             |         | 26,068,281                             |
|                   | <b>TOTAL PERSONNEL</b>                                                               |         | <b>22,179,140,382</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                |         | <b>181,699,985</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                               |         | <b>22,360,840,367</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                 |         | <b>1,554,038,166</b>                   |
|                   | <b>TOTAL ALLOCATION</b>                                                              |         | <b>23,914,878,533</b>                  |
| <b>0517021004</b> | <b>AHMADU BELLO UNIVERSITY, ZARIA</b>                                                |         |                                        |
| CODE              | PROJECT NAME                                                                         | TYPE    | AMOUNT                                 |
| ERGP1139618       | CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX                              | ONGOING | 74,792,152                             |
| ERGP1139673       | REHABILITATION OF UNIVERSITY CENTRAL STORE                                           | ONGOING | 17,012,923                             |
| ERGP1156335       | REHABILITATION OF RAMAT/ICSA/AKENZUA/DANFODIO HALL MALE STUDENT HOSTELS              | ONGOING | 164,615,817                            |
| ERGP1156348       | COMPLETION OF CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL                       | ONGOING | 38,876,933                             |
| ERGP23154681      | CONSTRUCTION/FURNISHING OF 500 SEATER STUDENT LECTURE HALL                           | ONGOING | 134,285,137                            |
| ERGP23168239      | REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY, ZARIA                | ONGOING | 26,089,659                             |
| ERGP23168245      | CONSTRUCTION OF PARAMETER FENCING                                                    | ONGOING | 47,708,066                             |
| ERGP23168254      | CONSTRUCTION, FURNISHING AND EQUIPPING OF CENTRAL, PHYSICAL AND MEDICAL LABORATORIES | ONGOING | 55,765,914                             |
| ERGP23168258      | CONSTRUCTION OF NEW STUDENTS HOSTELS                                                 | ONGOING | 23,786,114                             |
| ERGP23178958      | CONSTRUCTION OF NEW FEMALE IHOSTEL AND REHABILITATION OF EXISTING HOSTELS            | ONGOING | 500,000,000                            |
| ERGP23186581      | COMPLETION AND EQUIPPING OF VENOM, ANTIVENOM AND NATURAL TOXINS RESEARCH (VANTRAC)   | ONGOING | 26,068,281                             |
| ERGP23195338      | CONSTRUCTION OF MANAGEMENT AND LEADERSHIP CENTER - KONGO CAMPUS                      | NEW     | 400,000,000                            |
| ERGP26163914      | HOSTING OF REGION 2 SENIOR AND JUNIOR ATLANTHICS                                     | ONGOING | 22,518,585                             |
| ERGP26163924      | HOSTING OF KADUNA, ZARIA GRAND PRIS                                                  | ONGOING | 22,518,585                             |
| <b>0517021005</b> | <b>OBAFEMI AWOLOWO UNIVERSITY</b>                                                    |         |                                        |
| CODE              | LINE ITEM                                                                            |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                   |         | <b>13,402,231,126</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                |         | <b>12,570,386,324</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                        |         | <b>10,120,275,679</b>                  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                            |         | <b>10,120,275,679</b>                  |
| 21010101          | SALARY                                                                               |         | 10,120,275,679                         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                            |         | <b>2,450,110,645</b>                   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                    |         | <b>933,730,351</b>                     |
| 21020111          | REGULAR ALLOWANCES                                                                   |         | 933,730,351                            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                          |         | <b>1,516,380,294</b>                   |
| 21020201          | NHIS                                                                                 |         | 505,460,098                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                       |         | 1,010,920,196                          |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                         |         | <b>184,540,408</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                 |         | <b>184,540,408</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                              |         | <b>7,500,000</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                   |         | 2,500,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                     |         | 5,000,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                           |         | <b>92,861,425</b>                      |
| 22020201          | ELECTRICITY CHARGES                                                                  |         | 45,000,000                             |
| 22020203          | INTERNET ACCESS CHARGES                                                              |         | 40,000,000                             |
| 22020205          | WATER RATES                                                                          |         | 7,861,425                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                            |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            |             | <b>14,200,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |             | 5,000,000                    |
| 22020302          | BOOKS                                                                |             | 5,000,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                   |             | 1,500,000                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                   |             | 2,700,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                |             | <b>10,000,000</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                      |             | 2,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |             | 5,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                     |             | 2,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                            |             | <b>3,978,983</b>             |
| 22020501          | LOCAL TRAINING                                                       |             | 2,500,000                    |
| 22020502          | INTERNATIONAL TRAINING                                               |             | 1,478,983                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                      |             | <b>5,500,000</b>             |
| 22020601          | SECURITY CHARGES                                                     |             | 5,500,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              |             | <b>2,500,000</b>             |
| 22020703          | LEGAL SERVICES                                                       |             | 2,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               |             | <b>5,000,000</b>             |
| 22020803          | PLANT / GENERATOR FUEL COST                                          |             | 5,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   |             | <b>5,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                    |             | 5,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 |             | <b>38,000,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                  |             | 3,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                       |             | 1,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           |             | 500,000                      |
| 22021004          | MEDICAL EXPENSES                                                     |             | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                  |             | 5,000,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                    |             | 25,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           |             | <b>647,304,394</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                        |             | <b>0</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                            |             | <b>0</b>                     |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                           |             | 0                            |
| 23010113          | PURCHASE OF COMPUTERS                                                |             | 0                            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                      |             | <b>647,304,394</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>            |             | <b>647,304,394</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                         |             | 647,304,394                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                      |             | <b>0</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>            |             | <b>0</b>                     |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                               |             | 0                            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                   |             | 0                            |
| 23030104          | REHABILITATION / REPAIRS - WATER FACILITIES                          |             | 0                            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                         |             | 0                            |
|                   | <b>TOTAL PERSONNEL</b>                                               |             | <b>12,570,386,324</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                |             | <b>184,540,408</b>           |
|                   | <b>TOTAL RECURRENT</b>                                               |             | <b>12,754,926,732</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                 |             | <b>647,304,394</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                              |             | <b>13,402,231,126</b>        |
| <b>0517021005</b> | <b>OBAFEMI AWOLOWO UNIVERSITY</b>                                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12170931      | CONSTRUCTION OF ROAD                                                 | ONGOING     | 401,354,394                  |
| ERGP19170955      | REHABILITATION / REPAIRS - SEWAGE FACILITIES                         | ONGOING     | 125,950,000                  |
| ERGP21170947      | PURCHASE OF EQUIPMENT                                                | ONGOING     | 20,000,000                   |
| ERGP27108632      | CONSTRUCTION OF AERONAUTICAL OFFICE BLOCK WORKSHOP AND SEMINAL ROOMS | ONGOING     | 50,000,000                   |
| ERGP27108636      | CONSTRUCTION OF OFFICE AND CLASSROOM BUILDING                        | ONGOING     | 50,000,000                   |
| <b>0517021006</b> | <b>UNIVERSITY OF BENIN</b>                                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                   |             | <b>19,536,784,793</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                |             | <b>18,704,855,570</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                        |             | <b>14,708,298,696</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                            |             | <b>14,708,298,696</b>        |
| 21010101          | SALARY                                                               |             | 14,708,298,696               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                            |             | <b>3,996,556,874</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                    |             | <b>1,791,973,128</b>         |
| 21020111          | REGULAR ALLOWANCES                                                   |             | 1,791,973,128                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                          |             | <b>2,204,583,746</b>         |
| 21020201          | NHIS                                                                 |             | 734,861,249                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |             | 1,469,722,497                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                         |             | <b>183,050,759</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                 |             | <b>183,050,759</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                               |             | <b>36,369,343</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |             | 19,369,343                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                             |         |                                        |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                      |         | 17,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                            |         | <b>11,000,000</b>                      |
| 22020202          | TELEPHONE CHARGES                                                                     |         | 2,000,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                                               |         | 1,000,000                              |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                                    |         | 8,000,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                             |         | <b>11,000,000</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                            |         | 11,000,000                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                             |         | <b>5,500,000</b>                       |
| 22020501          | LOCAL TRAINING                                                                        |         | 5,500,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                       |         | <b>9,200,000</b>                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                      |         | 9,200,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                               |         | <b>3,200,000</b>                       |
| 22020703          | LEGAL SERVICES                                                                        |         | 3,200,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                |         | <b>38,127,500</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                               |         | 6,200,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                           |         | 31,927,500                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                    |         | <b>3,000,000</b>                       |
| 22020902          | INSURANCE PREMIUM                                                                     |         | 3,000,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                  |         | <b>65,653,916</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                   |         | 3,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                            |         | 5,100,000                              |
| 22021004          | MEDICAL EXPENSES                                                                      |         | 2,650,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                           |         | 2,700,658                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                   |         | 1,953,258                              |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                     |         | 42,250,000                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                             |         | 8,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                            |         | <b>648,878,464</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                       |         | <b>648,878,464</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                             |         | <b>648,878,464</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                            |         | 648,878,464                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                |         | <b>18,704,855,570</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                 |         | <b>183,050,759</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                |         | <b>18,887,906,329</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                  |         | <b>648,878,464</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                               |         | <b>19,536,784,793</b>                  |
| <b>0517021006</b> | <b>UNIVERSITY OF BENIN</b>                                                            |         |                                        |
| CODE              | PROJECT NAME                                                                          | TYPE    | AMOUNT                                 |
| ERGP23104961      | CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK                                  | ONGOING | 95,000,000                             |
| ERGP23152262      | CONSTRUCTION OF PERIMETER WALL FENCE FOR SITE B(PHASE I)                              | ONGOING | 65,000,000                             |
| ERGP23152379      | PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT                                        | ONGOING | 75,878,464                             |
| ERGP23164594      | CONSTRUCTION OF OPTOMETRY BUILDING                                                    | ONGOING | 168,000,000                            |
| ERGP23177038      | CONSTRUCTION OF BUILDING FOR THE INSTITUTE OF CHILD HEALTH AT THE UNIVERSITY OF BENIN | ONGOING | 80,000,000                             |
| ERGP27194605      | CONSTRUCTION OF INTERNAL AUDIT BUILDING                                               | ONGOING | 165,000,000                            |
| <b>0517021007</b> | <b>UNIVERSITY OF JOS</b>                                                              |         |                                        |
| CODE              | LINE ITEM                                                                             |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                    |         | <b>12,859,924,824</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                 |         | <b>12,080,081,498</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                         |         | <b>9,564,758,535</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                             |         | <b>9,564,758,535</b>                   |
| 21010101          | SALARY                                                                                |         | 9,564,758,535                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                             |         | <b>2,515,322,963</b>                   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                     |         | <b>1,082,270,241</b>                   |
| 21020111          | REGULAR ALLOWANCES                                                                    |         | 1,082,270,241                          |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                           |         | <b>1,433,052,722</b>                   |
| 21020201          | NHIS                                                                                  |         | 477,684,241                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                        |         | 955,368,481                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                          |         | <b>169,240,066</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                  |         | <b>169,240,066</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                |         | <b>33,000,000</b>                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                      |         | 33,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                            |         | <b>11,500,000</b>                      |
| 22020201          | ELECTRICITY CHARGES                                                                   |         | 11,500,000                             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                             |         | <b>19,308,000</b>                      |
| 22020302          | BOOKS                                                                                 |         | 9,308,000                              |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                    |         | 5,000,000                              |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                 |         | 5,000,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                 |         | <b>12,697,741</b>                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                 |         | 5,000,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                      |         | 2,697,741                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                            |         | 5,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                          |         | AMOUNT                       |
| 220205        | TRAINING - GENERAL                                                                                                 |         | 10,000,000                   |
| 22020501      | LOCAL TRAINING                                                                                                     |         | 10,000,000                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                           |         | 0                            |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                       |         | 0                            |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                        |         | 15,000,000                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                            |         | 10,000,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                        |         | 5,000,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                        |         | 0                            |
| 220210        | MISCELLANEOUS                                                                                                      |         | 67,734,325                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                |         | 3,000,000                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                  |         | 64,734,325                   |
| 23            | CAPITAL EXPENDITURE                                                                                                |         | 610,603,260                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                             |         | 360,603,260                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                 |         | 360,603,260                  |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                                                                                       |         | 250,000,000                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                         |         | 0                            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                          |         | 0                            |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                      |         | 110,603,260                  |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                            |         | 0                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                           |         | 250,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                 |         | 250,000,000                  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                       |         | 250,000,000                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                             |         | 0                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                 |         | 0                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                           |         | 0                            |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                          |         | 0                            |
|               | TOTAL PERSONNEL                                                                                                    |         | 12,080,081,498               |
|               | TOTAL OVERHEAD                                                                                                     |         | 169,240,066                  |
|               | TOTAL RECURRENT                                                                                                    |         | 12,249,321,564               |
|               | TOTAL CAPITAL                                                                                                      |         | 610,603,260                  |
|               | TOTAL ALLOCATION                                                                                                   |         | 12,859,924,824               |
| 0517021007    | UNIVERSITY OF JOS                                                                                                  |         |                              |
| CODE          | PROJECT NAME                                                                                                       | TYPE    | AMOUNT                       |
| ERGP23159817  | TEACHING & RESEARCH EQUIPMENT FOR VARIOUS DEPARTMENTS                                                              | ONGOING | 105,603,260                  |
| ERGP23172074  | ACQUISITION & RENOVATION OF NARAGUTA COUNTRY CLUB                                                                  | ONGOING | 250,000,000                  |
| ERGP23193544  | CONSTRUCTION AND FURNISHING OF OFFICES, LECTURE HALLS AND LABORATORIES FOR THE FACULTY OF NATURAL SCIENCE          | NEW     | 250,000,000                  |
| ERGP202300723 | PROCUREMENT AND SUPPLY OF COMPUTERS IN SELECTED LOCATIONS IN BARKIN LADI/RIYOM FEDERAL CONSTITUENCY, PLATEAU STATE | NEW     | 5,000,000                    |
| 0517021008    | UNIVERSITY OF CALABAR                                                                                              |         |                              |
| CODE          | LINE ITEM                                                                                                          |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                        |         | 21,575,602,324               |
| 21            | PERSONNEL COST                                                                                                     |         | 20,719,648,023               |
| 2101          | SALARY                                                                                                             |         | 16,163,662,566               |
| 210101        | SALARIES AND WAGES                                                                                                 |         | 16,163,662,566               |
| 21010101      | SALARY                                                                                                             |         | 16,163,662,566               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                 |         | 4,555,985,457                |
| 210201        | ALLOWANCES                                                                                                         |         | 2,133,097,131                |
| 21020111      | REGULAR ALLOWANCES                                                                                                 |         | 2,133,097,131                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                               |         | 2,422,888,326                |
| 21020201      | NHIS                                                                                                               |         | 807,629,442                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |         | 1,615,258,884                |
| 22            | OTHER RECURRENT COSTS                                                                                              |         | 158,495,841                  |
| 2202          | OVERHEAD COST                                                                                                      |         | 158,495,841                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                       |         | 28,495,841                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                   |         | 28,495,841                   |
| 220202        | UTILITIES - GENERAL                                                                                                |         | 6,000,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                |         | 6,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                     |         | 22,000,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                         |         | 22,000,000                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                     |         | 37,000,000                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                         |         | 37,000,000                   |
| 220205        | TRAINING - GENERAL                                                                                                 |         | 11,000,000                   |
| 22020501      | LOCAL TRAINING                                                                                                     |         | 11,000,000                   |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                        |         | 17,000,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                        |         | 17,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                      |         | 37,000,000                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                     |         | 37,000,000                   |
| 23            | CAPITAL EXPENDITURE                                                                                                |         | 697,458,460                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                             |         | 79,653,635                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                 |         | 79,653,635                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                  |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                              |         | AMOUNT                       |
| 23010113          | PURCHASE OF COMPUTERS                                                                  |         | 79,653,635                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                        |         | <b>617,804,825</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                              |         | <b>617,804,825</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                           |         | 617,804,825                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                 |         | <b>20,719,648,023</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                  |         | <b>158,495,841</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                 |         | <b>20,878,143,864</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                   |         | <b>697,458,460</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                |         | <b>21,575,602,324</b>        |
| <b>0517021008</b> | <b>UNIVERSITY OF CALABAR</b>                                                           |         |                              |
| CODE              | PROJECT NAME                                                                           | TYPE    | AMOUNT                       |
| ERGP23172704      | COMPLETION OF 500 SEAT LECTURE THEATRE FOR FACULTY OF ENGINEERING                      | ONGOING | 18,506,299                   |
| ERGP23172743      | CONSTRUCTION AND FURNISHING OF MICRO TEACHING LABORATORY WITH MODERN DIGITAL EQUIPMENT | ONGOING | 200,932,893                  |
| ERGP23178455      | CONSTRUCTION OF WORKSHOP BUILDING FOR THE FACULTY OF ENGINEERING                       | ONGOING | 51,567,072                   |
| ERGP23189974      | COMPLETION OF OFFICES AND CLASSROOMS FOR FACULTY OF SCIENCE                            | NEW     | 200,440,020                  |
| ERGP23189977      | COMPLETION OF FACULTY OF LAW BUILDING (PHASE II)                                       | NEW     | 96,358,541                   |
| ERGP29189983      | SUPPLY OF COMPUTER AND ACCESSORIES TO FACULTIES                                        | NEW     | 79,653,635                   |
| ERGP202302235     | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN CROSS RIVER                    | NEW     | 50,000,000                   |
| <b>0517021009</b> | <b>UNIVERSITY OF ILORIN</b>                                                            |         |                              |
| CODE              | LINE ITEM                                                                              |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                     |         | <b>11,284,130,837</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                  |         | <b>10,555,268,105</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                                          |         | <b>8,470,227,623</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                              |         | <b>8,470,227,623</b>         |
| 21010101          | SALARY                                                                                 |         | 8,470,227,623                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                              |         | <b>2,085,040,482</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                      |         | <b>816,167,397</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                     |         | 816,167,397                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                            |         | <b>1,268,873,085</b>         |
| 21020201          | NHIS                                                                                   |         | 422,957,695                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                         |         | 845,915,390                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                           |         | <b>149,931,963</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                   |         | <b>149,931,963</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                |         | <b>33,551,561</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                     |         | 33,551,561                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                             |         | <b>0</b>                     |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                              |         | <b>55,103,122</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                             |         | 55,103,122                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                  |         | <b>39,138,029</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                     |         | 13,330,120                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                      |         | 25,807,909                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                              |         | <b>8,216,250</b>             |
| 22020501          | LOCAL TRAINING                                                                         |         | 8,216,250                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                        |         | <b>0</b>                     |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                |         | <b>0</b>                     |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                 |         | <b>13,923,001</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                |         | 13,923,001                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                     |         | <b>0</b>                     |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                   |         | <b>0</b>                     |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                             |         | <b>578,930,769</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                          |         | <b>328,464,727</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                              |         | <b>328,464,727</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                             |         | 0                            |
| 23010106          | PURCHASE OF VANS                                                                       |         | 0                            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                              |         | 0                            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                          |         | 328,464,727                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                        |         | <b>70,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                              |         | <b>70,000,000</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                           |         | 60,000,000                   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                |         | 10,000,000                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                           |         | 0                            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                             |         | 0                            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                        |         | <b>60,466,042</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                              |         | <b>60,466,042</b>            |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                       |         | 60,466,042                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                          |         | <b>120,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                              |         | <b>120,000,000</b>           |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                        |         |                                        |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                         |         | 120,000,000                            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                                    |         | 0                                      |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                           |         | <b>10,555,268,105</b>                  |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                            |         | <b>149,931,963</b>                     |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                           |         | <b>10,705,200,068</b>                  |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                             |         | <b>578,930,769</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                          |         | <b>11,284,130,837</b>                  |
| 0517021009    | UNIVERSITY OF ILORIN                                                                                                                                             |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT                                 |
| ERGP10193743  | UPGRADING AND PROVISION OF ELECTRICITY AT UNIVERSITY CAMPUS                                                                                                      | ONGOING | 10,000,000                             |
| ERGP12193773  | REABILITATION/REPAIR OF ROAD ASPHALT OVERLAY FROM UNIVERSITY GATE TO SENATE BUILDING                                                                             | ONGOING | 60,466,042                             |
| ERGP27193756  | CONSTRUCTION OF BUILDING FOR DEPARTMENT OF ANATOMY                                                                                                               | ONGOING | 60,000,000                             |
| ERGP27193774  | CONSTRUCTION AND FURNISHING OF 500 SEATER CAPACITY BUILDING FOR FACULTY OF ENVIRONMENTAL SCIENCES                                                                | NEW     | 120,000,000                            |
| ERGP29193769  | PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR NOC                                                                                                             | ONGOING | 96,054,812                             |
| ERGP29193777  | PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR FACULTIES OF SCIENCE, ENGR, AGRIC AND EDUCATION                                                                 | NEW     | 232,409,915                            |
| 0517021010    | UNIVERSITY OF ABUJA                                                                                                                                              |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                        |         | AMOUNT                                 |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                                                               |         | <b>11,924,446,436</b>                  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                                                                            |         | <b>9,299,106,553</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                                                                                                                                    |         | <b>6,725,904,612</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                                                                        |         | <b>6,725,904,612</b>                   |
| 21010101      | SALARY                                                                                                                                                           |         | 6,725,904,612                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                        |         | <b>2,573,201,941</b>                   |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                                                                                |         | <b>1,565,977,308</b>                   |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                               |         | 1,565,977,308                          |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                      |         | <b>1,007,224,633</b>                   |
| 21020201      | NHIS                                                                                                                                                             |         | 335,741,544                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                   |         | 671,483,089                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                                                                     |         | <b>146,208,546</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                                                             |         | <b>146,208,546</b>                     |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                                                                       |         | <b>110,208,546</b>                     |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                              |         | 100,208,546                            |
| 22020205      | WATER RATES                                                                                                                                                      |         | 10,000,000                             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                        |         | <b>26,000,000</b>                      |
| 22020303      | NEWSPAPERS                                                                                                                                                       |         | 3,000,000                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                          |         | 3,000,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                         |         | 10,000,000                             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                            |         | 10,000,000                             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                            |         | <b>10,000,000</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                               |         | 10,000,000                             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                                       |         | <b>2,479,131,337</b>                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                  |         | <b>2,479,131,337</b>                   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                        |         | <b>2,479,131,337</b>                   |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                  |         | 50,000,000                             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                |         | 4,500,000                              |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                       |         | 2,424,631,337                          |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                           |         | <b>9,299,106,553</b>                   |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                            |         | <b>146,208,546</b>                     |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                           |         | <b>9,445,315,099</b>                   |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                             |         | <b>2,479,131,337</b>                   |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                          |         | <b>11,924,446,436</b>                  |
| 0517021010    | UNIVERSITY OF ABUJA                                                                                                                                              |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT                                 |
| ERGP12191992  | CONSTRUCTION OF NEW STAFF QUARTERS TO GIRI HOUSING ESTATE ROAD                                                                                                   | NEW     | 4,500,000                              |
| ERGP23164581  | PROVISION OF SURFACE DRESSING OF ROAD TO UNIVERSITY FARM AND STAFF HOUSING AREA                                                                                  | ONGOING | 3,000,000                              |
| ERGP23164587  | CONSTRUCTION AND FURNISHING OF PHARMACEUTICAL DEPARTMENT                                                                                                         | ONGOING | 10,000,000                             |
| ERGP23177720  | CONSTRUCTION OF 2 NUMBERS OF 250 CAPACITY LECTURE THEATER                                                                                                        | ONGOING | 40,000,000                             |
| ERGP23177835  | EXPANSION OF FACULTY OF VETERINARY MEDICINE LABORATORY                                                                                                           | ONGOING | 40,000,000                             |
| ERGP23177837  | ADDITIONAL CENTRAL CLASSROOMS AND TOILETS FOR INTER FACULTY USE                                                                                                  | ONGOING | 40,000,000                             |
| ERGP23177839  | ADDITIONAL STORAGE BUILDING FOR THE FACULTY OF SCIENCE PHYSICS AND CHEMISTRY LABORATORIES BUILDING FOR THE FACULTY OF SCIENCE PHYSICS AND CHEMISTRY LABORATORIES | ONGOING | 40,000,000                             |
| ERGP23177840  | EXPANSION OF LABORATORIES FACILITIES AT THE FACULTY OF BASIC CLINICAL SCIENCE                                                                                    | ONGOING | 45,000,000                             |
| ERGP23191988  | CONSTRUCTION OF 250 CAPACITY LECTURE THEATRE FOR THE FACULTY OF ENGINEERING                                                                                      | NEW     | 350,000,000                            |
| ERGP23191991  | CONSTRUCTION OF A BLOCK OF CENTRAL LECTURE HALL                                                                                                                  | NEW     | 100,000,000                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                  |         | AMOUNT                                 |
| ERGP23192001  | COMPLETION OF LECTURE THEATRE PHASE III                                                                    | NEW     | 4,500,000                              |
| ERGP23192005  | COMPLETION AND FURNISHING OF FACULTY OF SCIENCE BLOCK B&C                                                  | NEW     | 3,131,337                              |
| ERGP26177843  | PROVISION OF SPECTATORS STAND TO THE STUDENT PITCH PRACTICE                                                | ONGOING | 50,000,000                             |
| ERGP27191996  | CONSTRUCTION OF A 250 CAPACITY CBT CENTER                                                                  | NEW     | 4,500,000                              |
| ERGP27192008  | CONSTRUCTION AND FURNISHING OF FIRE STATION                                                                | NEW     | 4,500,000                              |
| ERGP202303594 | PROVISION OF WALL FENCING, PHASE III                                                                       | NEW     | 700,000,000                            |
| ERGP202303595 | CONSTRUCTION OF ADDITIONAL CLASSROOM AND TOILET FOR INTER-FACULTY USE                                      | NEW     | 250,000,000                            |
| ERGP202303596 | CONSTRUCTION OF ADDITIONAL STORAGE BUILDING FOR THE FACULTY OF SCIENCE: PHYSICS AND CHEMISTRY LABORATORIES | NEW     | 150,000,000                            |
| ERGP202303597 | EXPANSION OF LABORATORIES FOR THE FACULTY OF BASIC CLINICAL SCIENCES                                       | NEW     | 40,000,000                             |
| ERGP202303598 | PROVISION OF SPECTATORS STAND FOR STUDENTS PRACTICE PITCH                                                  | NEW     | 155,000,000                            |
| ERGP202303599 | EXPANSION OF VETERINARY MEDICINE LABORATORY                                                                | NEW     | 245,000,000                            |
| ERGP202303600 | CONSTRUCTION OF 2 NOS. 250 CAPACITY LECTURE THEATRE                                                        | NEW     | 50,000,000                             |
| ERGP202303601 | PROVISION OF ROAD FROM ACADEMIC CORE TO ISNSTITUTE OF EDUCATION                                            | NEW     | 150,000,000                            |
| 0517021014    | UNIVERSITY OF PORT HARCOURT                                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                                  |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                |         | 13,487,185,068                         |
| 21            | PERSONNEL COST                                                                                             |         | 12,852,158,125                         |
| 2101          | SALARY                                                                                                     |         | 10,693,373,602                         |
| 210101        | SALARIES AND WAGES                                                                                         |         | 10,693,373,602                         |
| 21010101      | SALARY                                                                                                     |         | 10,693,373,602                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                         |         | 2,158,784,523                          |
| 210201        | ALLOWANCES                                                                                                 |         | 554,778,483                            |
| 21020111      | REGULAR ALLOWANCES                                                                                         |         | 554,778,483                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                       |         | 1,604,006,040                          |
| 21020201      | NHIS                                                                                                       |         | 534,668,680                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                             |         | 1,069,337,360                          |
| 22            | OTHER RECURRENT COSTS                                                                                      |         | 151,113,200                            |
| 2202          | OVERHEAD COST                                                                                              |         | 151,113,200                            |
| 220202        | UTILITIES - GENERAL                                                                                        |         | 14,900,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                        |         | 14,900,000                             |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                             |         | 16,900,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                 |         | 16,900,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                             |         | 20,200,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                         |         | 20,200,000                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                |         | 25,300,000                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                |         | 25,300,000                             |
| 220210        | MISCELLANEOUS                                                                                              |         | 73,813,200                             |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                          |         | 73,813,200                             |
| 23            | CAPITAL EXPENDITURE                                                                                        |         | 483,913,743                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                   |         | 483,913,743                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                         |         | 483,913,743                            |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                               |         | 102,427,112                            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                          |         | 30,000,000                             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                 |         | 351,486,631                            |
|               | TOTAL PERSONNEL                                                                                            |         | 12,852,158,125                         |
|               | TOTAL OVERHEAD                                                                                             |         | 151,113,200                            |
|               | TOTAL RECURRENT                                                                                            |         | 13,003,271,325                         |
|               | TOTAL CAPITAL                                                                                              |         | 483,913,743                            |
|               | TOTAL ALLOCATION                                                                                           |         | 13,487,185,068                         |
| 0517021014    | UNIVERSITY OF PORT HARCOURT                                                                                |         |                                        |
| CODE          | PROJECT NAME                                                                                               | TYPE    | AMOUNT                                 |
| ERGP10176775  | STREET SOLAR LIGHTS                                                                                        | ONGOING | 26,571,145                             |
| ERGP12176767  | CONSTRUCTION OF ACCESS ROAD TO ASHGROVE ACADEMY (PHASE 3)                                                  | ONGOING | 30,000,000                             |
| ERGP23105741  | CONSTRUCTION OF LAB PHARMACY BUILDING PHASE II                                                             | ONGOING | 49,875,896                             |
| ERGP23157198  | CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING                                 | ONGOING | 52,551,216                             |
| ERGP23175333  | CONSTRUCTION OF STUDENT'S CENTRE                                                                           | ONGOING | 47,815,892                             |
| ERGP23176771  | CONSTRUCTION OF CAR PARKS FOR FACULTY OF EDUCATION BUILDING                                                | ONGOING | 28,675,484                             |
| ERGP23176773  | SUPPLY AND INSTALLATION OF CLASSROOM AND THEATRE FURNITURE                                                 | ONGOING | 50,467,939                             |
| ERGP23176777  | CONSTRUCTION OF PERIMETER FENCING OF MAIN (UNIPARK) CAMPUS                                                 | ONGOING | 67,851,731                             |
| ERGP23176785  | CONSTRUCTION OF OBSERVATORY FOR UNIVERSITY DEMONSTRATION FARM                                              | ONGOING | 9,894,203                              |
| ERGP23176787  | CONSTRUCTION OF STUDENT'S CENTRE                                                                           | ONGOING | 65,633,672                             |
| ERGP25176783  | CONSTRUCTION OF HEALTH CENTRE BUILDING                                                                     | ONGOING | 54,576,565                             |
| 0517021015    | ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI                                                                  |         |                                        |
| CODE          | LINE ITEM                                                                                                  |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                |         | 6,587,747,598                          |
| 21            | PERSONNEL COST                                                                                             |         | 6,052,909,977                          |
| 2101          | SALARY                                                                                                     |         | 4,976,599,245                          |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                              |         |                                        |
| 210101       | SALARIES AND WAGES                                                                     |         | 4,976,599,245                          |
| 21010101     | SALARY                                                                                 |         | 4,976,599,245                          |
| 21010102     | OVER TIME PAYMENTS                                                                     |         | 0                                      |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                     |         | 1,076,310,732                          |
| 210201       | ALLOWANCES                                                                             |         | 331,882,658                            |
| 21020111     | REGULAR ALLOWANCES                                                                     |         | 331,882,658                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                   |         | 744,428,074                            |
| 21020201     | NHIS                                                                                   |         | 248,142,691                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                         |         | 496,285,383                            |
| 22           | OTHER RECURRENT COSTS                                                                  |         | 115,789,818                            |
| 2202         | OVERHEAD COST                                                                          |         | 115,789,818                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                            |         | 0                                      |
| 220202       | UTILITIES - GENERAL                                                                    |         | 59,846,836                             |
| 22020201     | ELECTRICITY CHARGES                                                                    |         | 37,805,576                             |
| 22020205     | WATER RATES                                                                            |         | 22,041,260                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                         |         | 0                                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                         |         | 0                                      |
| 220205       | TRAINING - GENERAL                                                                     |         | 0                                      |
| 220206       | OTHER SERVICES - GENERAL                                                               |         | 0                                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                           |         | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                            |         | 0                                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                            |         | 0                                      |
| 220210       | MISCELLANEOUS                                                                          |         | 55,942,982                             |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                      |         | 39,045,272                             |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                              |         | 16,897,710                             |
| 2206         | PUBLIC DEBT CHARGES                                                                    |         | 0                                      |
| 220609       | LOAN REPAYMENTS                                                                        |         | 0                                      |
| 22060901     | INTERNAL LOANS                                                                         |         | 0                                      |
| 23           | CAPITAL EXPENDITURE                                                                    |         | 419,047,803                            |
| 2301         | FIXED ASSETS PURCHASED                                                                 |         | 66,974,613                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                     |         | 66,974,613                             |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                              |         | 0                                      |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                          |         | 66,974,613                             |
| 2302         | CONSTRUCTION / PROVISION                                                               |         | 352,073,190                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                     |         | 352,073,190                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                           |         | 196,529,345                            |
| 23020110     | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                                     |         | 73,924,935                             |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                                    |         | 81,618,910                             |
|              | TOTAL PERSONNEL                                                                        |         | 6,052,909,977                          |
|              | TOTAL OVERHEAD                                                                         |         | 115,789,818                            |
|              | TOTAL RECURRENT                                                                        |         | 6,168,699,795                          |
|              | TOTAL CAPITAL                                                                          |         | 419,047,803                            |
|              | TOTAL ALLOCATION                                                                       |         | 6,587,747,598                          |
| 0517021015   | ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI                                              |         |                                        |
| CODE         | PROJECT NAME                                                                           | TYPE    | AMOUNT                                 |
| ERGP23170643 | DESIGN,CONSTRUCTION AND COMMISSIONING OF CONVOCATION SQUARE                            | ONGOING | 81,618,910                             |
| ERGP23170645 | CONSTRUCTION OF FIRE STATION                                                           | ONGOING | 73,924,935                             |
| ERGP23170647 | DESIGN,CONSTRUCTION AND COMMISSIONING OF SECURITY OFFICE                               | ONGOING | 52,803,525                             |
| ERGP23170650 | DESIGN, CONSTRUCTION AND COMMISSIONING AND FURNISHING OF WORKS AND SERVICES DEPARTMENT | ONGOING | 77,445,170                             |
| ERGP23170699 | DESIGN AND CONSTRUCTION OF CENTRAL STORES AT GUBI CAMPUS, ATBU                         | ONGOING | 66,280,650                             |
| ERGP23170701 | PROCUREMENT, INSTALLATION TESTING AND COMMISSIONING OF TEACHING AND RESEARCH EQUIPMENT | ONGOING | 66,974,613                             |
| 0517021016   | UNIVERSITY OF TECHNOLOGY, OWERRI                                                       |         |                                        |
| CODE         | LINE ITEM                                                                              |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                            |         | 12,891,355,339                         |
| 21           | PERSONNEL COST                                                                         |         | 12,346,639,926                         |
| 2101         | SALARY                                                                                 |         | 10,468,542,420                         |
| 210101       | SALARIES AND WAGES                                                                     |         | 10,468,542,420                         |
| 21010101     | SALARY                                                                                 |         | 10,468,542,420                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                     |         | 1,878,097,506                          |
| 210201       | ALLOWANCES                                                                             |         | 309,477,201                            |
| 21020111     | REGULAR ALLOWANCES                                                                     |         | 309,477,201                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                   |         | 1,568,620,305                          |
| 21020201     | NHIS                                                                                   |         | 522,873,435                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                         |         | 1,045,746,870                          |
| 22           | OTHER RECURRENT COSTS                                                                  |         | 154,489,699                            |
| 2202         | OVERHEAD COST                                                                          |         | 154,489,699                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                            |         | 10,000,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                       |         | 10,000,000                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                      |         |                                        |
| 220202       | UTILITIES - GENERAL                                            |         | 12,121,100                             |
| 22020201     | ELECTRICITY CHARGES                                            |         | 12,121,100                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                 |         | 11,450,000                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     |         | 11,450,000                             |
| 220204       | MAINTENANCE SERVICES - GENERAL                                 |         | 20,993,872                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             |         | 9,993,872                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                               |         | 11,000,000                             |
| 220205       | TRAINING - GENERAL                                             |         | 4,810,212                              |
| 22020501     | LOCAL TRAINING                                                 |         | 4,810,212                              |
| 220206       | OTHER SERVICES - GENERAL                                       |         | 10,000,000                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                               |         | 10,000,000                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                   |         | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                    |         | 39,385,000                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                        |         | 18,250,000                             |
| 22020803     | PLANT / GENERATOR FUEL COST                                    |         | 21,135,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                    |         | 0                                      |
| 220210       | MISCELLANEOUS                                                  |         | 45,729,515                             |
| 22021006     | POSTAGES & COURIER SERVICES                                    |         | 5,220,392                              |
| 22021010     | DIRECT TEACHING & LABORATORY COST                              |         | 40,509,123                             |
| 23           | CAPITAL EXPENDITURE                                            |         | 390,225,714                            |
| 2302         | CONSTRUCTION / PROVISION                                       |         | 390,225,714                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL             |         | 390,225,714                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                   |         | 390,225,714                            |
|              | TOTAL PERSONNEL                                                |         | 12,346,639,926                         |
|              | TOTAL OVERHEAD                                                 |         | 154,489,699                            |
|              | TOTAL RECURRENT                                                |         | 12,501,129,625                         |
|              | TOTAL CAPITAL                                                  |         | 390,225,714                            |
|              | TOTAL ALLOCATION                                               |         | 12,891,355,339                         |
| 0517021016   | UNIVERSITY OF TECHNOLOGY, OWERRI                               |         |                                        |
| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT                                 |
| ERGP23167851 | CONSTRUCTION, FURNISHING AND EQUIPPING OF E-LIBRARY COMPLEX    | ONGOING | 160,225,714                            |
| ERGP27102675 | COMPLETION AND FURNISHING OF SCHOOL OF SCIENCE COMPLEX PHASE 1 | ONGOING | 100,000,000                            |
| ERGP27102678 | COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH      | ONGOING | 130,000,000                            |
| 0517021017   | FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE                        |         |                                        |
| CODE         | LINE ITEM                                                      |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                    |         | 8,389,930,943                          |
| 21           | PERSONNEL COST                                                 |         | 7,763,923,702                          |
| 2101         | SALARY                                                         |         | 6,328,143,654                          |
| 210101       | SALARIES AND WAGES                                             |         | 6,328,143,654                          |
| 21010101     | SALARY                                                         |         | 6,328,143,654                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                             |         | 1,435,780,048                          |
| 210201       | ALLOWANCES                                                     |         | 488,219,558                            |
| 21020111     | REGULAR ALLOWANCES                                             |         | 488,219,558                            |
| 210202       | SOCIAL CONTRIBUTIONS                                           |         | 947,560,490                            |
| 21020201     | NHIS                                                           |         | 315,853,497                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                 |         | 631,706,993                            |
| 22           | OTHER RECURRENT COSTS                                          |         | 151,520,071                            |
| 2202         | OVERHEAD COST                                                  |         | 151,520,071                            |
| 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                                            |         | 68,071,333                             |
| 22020201     | ELECTRICITY CHARGES                                            |         | 54,271,333                             |
| 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                                    |         | 9,632,156                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                        |         | 3,674,380                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                            |         | 661,776                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                              |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                          |      | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                        |      | 5,296,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                               |      | <b>39,577,980</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                |      | 6,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                     |      | 3,428,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                        |      | 2,574,000                    |
| 22021007          | WELFARE PACKAGES                                                                                   |      | 5,775,500                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                  |      | 21,800,480                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                         |      | <b>474,487,170</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                      |      | <b>45,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                          |      | <b>45,000,000</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                      |      | 45,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                    |      | <b>429,487,170</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                          |      | <b>429,487,170</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                       |      | 429,487,170                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                             |      | <b>7,763,923,702</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                              |      | <b>151,520,071</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                             |      | <b>7,915,443,773</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                               |      | <b>474,487,170</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                            |      | <b>8,389,930,943</b>         |
| <b>0517021017</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE</b>                                                     |      |                              |
| CODE              | PROJECT NAME                                                                                       | TYPE | AMOUNT                       |
| ERGP23189643      | CONSTRUCTION OF OPEN DISTANCE LEARNING CENTRE PHASE III                                            | NEW  | 90,000,000                   |
| ERGP23189653      | CONSTRUCTION OF SCHOOL OF BASIC MEDICAL SCIENCES BUILDING PHASE IIIB                               | NEW  | 150,000,000                  |
| ERGP23189666      | CONSTRUCTION OF LECTURE THEATRE FOR SCHOOL OF BASIC MEDICAL SCIENCES                               | NEW  | 189,487,170                  |
| ERGP30189661      | SUPPLY & INSTALLATION OF TEACHING AND RESEARCH EQUIPEMENTS TO SCHOOL OF AGRIC AND AGRIC TECHNOLOGY | NEW  | 45,000,000                   |
| <b>0517021018</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA</b>                                                     |      |                              |
| CODE              | LINE ITEM                                                                                          |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                 |      | <b>7,298,568,682</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                              |      | <b>6,748,219,760</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                      |      | <b>5,440,820,450</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                          |      | <b>5,440,820,450</b>         |
| 21010101          | SALARY                                                                                             |      | 5,440,820,450                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                          |      | <b>1,307,399,310</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                  |      | <b>492,937,301</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                                 |      | 492,937,301                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                        |      | <b>814,462,009</b>           |
| 21020201          | NHIS                                                                                               |      | 271,487,336                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                     |      | 542,974,673                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                       |      | <b>131,669,007</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                               |      | <b>131,669,007</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                            |      | <b>14,000,000</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |      | 14,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                         |      | <b>2,500,000</b>             |
| 22020205          | WATER RATES                                                                                        |      | 2,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                          |      | <b>9,169,007</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |      | 8,500,000                    |
| 22020303          | NEWSPAPERS                                                                                         |      | 669,007                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                              |      | <b>16,000,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                 |      | 10,500,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                    |      | 5,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                          |      | <b>8,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                     |      | 8,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                             |      | <b>8,500,000</b>             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                        |      | 8,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                               |      | <b>73,500,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                |      | 7,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                     |      | 6,000,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                  |      | 60,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                         |      | <b>418,679,915</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                      |      | <b>418,679,915</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                          |      | <b>418,679,915</b>           |
| 23010113          | PURCHASE OF COMPUTERS                                                                              |      | 263,768,346                  |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                      |      | 154,911,569                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                             |      | <b>6,748,219,760</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                              |      | <b>131,669,007</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                             |      | <b>6,879,888,767</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                               |      | <b>418,679,915</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                            |      | <b>7,298,568,682</b>         |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                               |         |                                        |
| 0517021018   | FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA                                 |         |                                        |
| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT                                 |
| ERGP23189294 | PROCUREMENT & INSTALLATION OF VARIOUS LAB.EQUIPT FOR STUDENT PRACTICALS | ONGOING | 154,911,569                            |
| ERGP23189308 | PROCUREMENT OF ICT EQUIPT & ACCESSORIESFOR BOTH STAFF & STUDENTS USE    | ONGOING | 263,768,346                            |
| 0517021019   | MOIBBO ADAMA UNIVERSITY, YOLA                                           |         |                                        |
| CODE         | LINE ITEM                                                               |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                             |         | 6,122,793,562                          |
| 21           | PERSONNEL COST                                                          |         | 5,576,628,026                          |
| 2101         | SALARY                                                                  |         | 4,530,877,511                          |
| 210101       | SALARIES AND WAGES                                                      |         | 4,530,877,511                          |
| 21010101     | SALARY                                                                  |         | 4,530,877,511                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                      |         | 1,045,750,515                          |
| 210201       | ALLOWANCES                                                              |         | 367,779,947                            |
| 21020101     | NON REGULAR ALLOWANCES                                                  |         | 0                                      |
| 21020111     | REGULAR ALLOWANCES                                                      |         | 367,779,947                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                    |         | 677,970,568                            |
| 21020201     | NHIS                                                                    |         | 225,990,189                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                          |         | 451,980,379                            |
| 22           | OTHER RECURRENT COSTS                                                   |         | 131,133,016                            |
| 2202         | OVERHEAD COST                                                           |         | 131,133,016                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                             |         | 0                                      |
| 220202       | UTILITIES - GENERAL                                                     |         | 81,509,143                             |
| 22020201     | ELECTRICITY CHARGES                                                     |         | 81,509,143                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                          |         | 0                                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                          |         | 0                                      |
| 220205       | TRAINING - GENERAL                                                      |         | 0                                      |
| 220206       | OTHER SERVICES - GENERAL                                                |         | 0                                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                            |         | 0                                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                             |         | 40,023,873                             |
| 22020803     | PLANT / GENERATOR FUEL COST                                             |         | 40,023,873                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                             |         | 0                                      |
| 220210       | MISCELLANEOUS                                                           |         | 9,600,000                              |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                       |         | 9,600,000                              |
| 23           | CAPITAL EXPENDITURE                                                     |         | 415,032,520                            |
| 2301         | FIXED ASSETS PURCHASED                                                  |         | 0                                      |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                      |         | 0                                      |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                              |         | 0                                      |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                           |         | 0                                      |
| 2302         | CONSTRUCTION / PROVISION                                                |         | 415,032,520                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                      |         | 415,032,520                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                            |         | 415,032,520                            |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                       |         | 0                                      |
|              | TOTAL PERSONNEL                                                         |         | 5,576,628,026                          |
|              | TOTAL OVERHEAD                                                          |         | 131,133,016                            |
|              | TOTAL RECURRENT                                                         |         | 5,707,761,042                          |
|              | TOTAL CAPITAL                                                           |         | 415,032,520                            |
|              | TOTAL ALLOCATION                                                        |         | 6,122,793,562                          |
| 0517021019   | MOIBBO ADAMA UNIVERSITY, YOLA                                           |         |                                        |
| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT                                 |
| ERGP12137434 | CONSTRUCTION/RENOVATION OF INTERNAL ROAD NETWORK                        | ONGOING | 0                                      |
| ERGP27137432 | PROVISION/MAINTENANCE OF ACADEMIC BUILDINGS                             | ONGOING | 0                                      |
| ERGP27150262 | CONSTRUCTION OF PHARMACOLOGY LABORATORY, MEDICAL COLLEGE                | ONGOING | 207,516,260                            |
| ERGP27150271 | CONSTRUCTION OF PHYSIOLOGY LABORATORY, MEDICAL COLLEGE                  | ONGOING | 207,516,260                            |
| ERGP29137580 | PROCUREMENT OF ICT EQUIPMENTS                                           | ONGOING | 0                                      |
| ERGP30137574 | PROCUREMENT OF MOTOR VEHICLE,T & R EQUIPMENT                            | ONGOING | 0                                      |
| 0517021020   | UNIVERSITY OF UYO                                                       |         |                                        |
| CODE         | LINE ITEM                                                               |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                             |         | 11,096,542,451                         |
| 21           | PERSONNEL COST                                                          |         | 10,474,273,852                         |
| 2101         | SALARY                                                                  |         | 8,845,018,115                          |
| 210101       | SALARIES AND WAGES                                                      |         | 8,845,018,115                          |
| 21010101     | SALARY                                                                  |         | 8,845,018,115                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                      |         | 1,629,255,737                          |
| 210201       | ALLOWANCES                                                              |         | 304,164,078                            |
| 21020111     | REGULAR ALLOWANCES                                                      |         | 304,164,078                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                    |         | 1,325,091,659                          |
| 21020201     | NHIS                                                                    |         | 441,697,220                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                          |         | 883,394,439                            |
| 22           | OTHER RECURRENT COSTS                                                   |         | 146,307,346                            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                        |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                    |      | AMOUNT                       |
| 2202         | OVERHEAD COST                                                                |      | 146,307,346                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                  |      | 7,315,367                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |      | 7,315,367                    |
| 220202       | UTILITIES - GENERAL                                                          |      | 43,892,207                   |
| 22020201     | ELECTRICITY CHARGES                                                          |      | 43,892,207                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                               |      | 51,207,570                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |      | 29,261,469                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                           |      | 21,946,101                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                               |      | 43,892,202                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |      | 14,630,734                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                              |      | 14,630,734                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |      | 14,630,734                   |
| 23           | CAPITAL EXPENDITURE                                                          |      | 475,961,253                  |
| 2302         | CONSTRUCTION / PROVISION                                                     |      | 475,961,253                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                           |      | 475,961,253                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                 |      | 175,000,000                  |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                          |      | 300,961,253                  |
|              | TOTAL PERSONNEL                                                              |      | 10,474,273,852               |
|              | TOTAL OVERHEAD                                                               |      | 146,307,346                  |
|              | TOTAL RECURRENT                                                              |      | 10,620,581,198               |
|              | TOTAL CAPITAL                                                                |      | 475,961,253                  |
|              | TOTAL ALLOCATION                                                             |      | 11,096,542,451               |
| 0517021020   | UNIVERSITY OF UYO                                                            |      |                              |
| CODE         | PROJECT NAME                                                                 | TYPE | AMOUNT                       |
| ERGP23143322 | COMPLETION OF FACULTY OF AGRICULTURE LABORATORY BLOCK (PHASE I)              | NEW  | 300,961,253                  |
| ERGP23156015 | CONSTRUCTION OF STAFF OFFICES FOR FACULTY OF ENVIRONMENTAL STUDIES (PHASE I) | NEW  | 175,000,000                  |
| 0517021021   | UNIVERSITY OF MAIDUGURI                                                      |      |                              |
| CODE         | LINE ITEM                                                                    |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                  |      | 18,269,486,473               |
| 21           | PERSONNEL COST                                                               |      | 16,943,649,096               |
| 2101         | SALARY                                                                       |      | 13,485,312,364               |
| 210101       | SALARIES AND WAGES                                                           |      | 13,485,312,364               |
| 21010101     | SALARY                                                                       |      | 13,485,312,364               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                           |      | 3,458,336,732                |
| 210201       | ALLOWANCES                                                                   |      | 1,437,200,936                |
| 21020111     | REGULAR ALLOWANCES                                                           |      | 1,437,200,936                |
| 210202       | SOCIAL CONTRIBUTIONS                                                         |      | 2,021,135,796                |
| 21020201     | NHIS                                                                         |      | 673,711,932                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |      | 1,347,423,864                |
| 22           | OTHER RECURRENT COSTS                                                        |      | 160,153,958                  |
| 2202         | OVERHEAD COST                                                                |      | 160,153,958                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                  |      | 49,620,315                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |      | 33,080,210                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |      | 16,540,105                   |
| 220202       | UTILITIES - GENERAL                                                          |      | 9,715,044                    |
| 22020201     | ELECTRICITY CHARGES                                                          |      | 5,937,534                    |
| 22020203     | INTERNET ACCESS CHARGES                                                      |      | 2,378,642                    |
| 22020205     | WATER RATES                                                                  |      | 1,398,868                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                               |      | 8,290,907                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |      | 20,258                       |
| 22020302     | BOOKS                                                                        |      | 2,238,189                    |
| 22020303     | NEWSPAPERS                                                                   |      | 475,693                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                           |      | 1,971,383                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                     |      | 1,839,321                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                    |      | 1,746,063                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                               |      | 9,471,295                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |      | 1,559,547                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                              |      | 1,839,321                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |      | 2,797,738                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                             |      | 3,274,689                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                  |      | 43,492,739                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                      |      | 2,435,368                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                  |      | 41,057,371                   |
| 220210       | MISCELLANEOUS                                                                |      | 39,563,658                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                               |      | 1,498,499                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                  |      | 1,559,547                    |
| 22021009     | SPORTING ACTIVITIES                                                          |      | 1,839,321                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                            |      | 34,666,291                   |
| 23           | CAPITAL EXPENDITURE                                                          |      | 1,165,683,419                |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                      |         | AMOUNT                       |
| 2301          | FIXED ASSETS PURCHASED                                                                                         |         | 64,000,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                             |         | 64,000,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                  |         | 64,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                       |         | 680,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                             |         | 680,000,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                              |         | 30,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                     |         | 650,000,000                  |
| 2303          | REHABILITATION / REPAIRS                                                                                       |         | 241,683,419                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                             |         | 241,683,419                  |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                               |         | 50,735,868                   |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                                                                         |         | 40,947,551                   |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                                                                             |         | 60,000,000                   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                                                    |         | 30,000,000                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                   |         | 60,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                         |         | 180,000,000                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                             |         | 180,000,000                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                       |         | 180,000,000                  |
|               | TOTAL PERSONNEL                                                                                                |         | 16,943,649,096               |
|               | TOTAL OVERHEAD                                                                                                 |         | 160,153,958                  |
|               | TOTAL RECURRENT                                                                                                |         | 17,103,803,054               |
|               | TOTAL CAPITAL                                                                                                  |         | 1,165,683,419                |
|               | TOTAL ALLOCATION                                                                                               |         | 18,269,486,473               |
| 0517021021    | UNIVERSITY OF MAIDUGURI                                                                                        |         |                              |
| CODE          | PROJECT NAME                                                                                                   | TYPE    | AMOUNT                       |
| ERGP10170082  | UPGRADING OF POWER FACILITIES                                                                                  | ONGOING | 40,947,551                   |
| ERGP12170063  | CONSTRUCTION OF DRAINAGES AND CULVERTS (600M)                                                                  | ONGOING | 30,000,000                   |
| ERGP23164629  | SYSTEM UPGRADE AND RESOURCE FUNCTIONALITY                                                                      | ONGOING | 180,000,000                  |
| ERGP23170079  | FENCING OF INSTITUTE OF EDUCATION AND THE NEW CENTER FOR RISK, DISASTER MANAGEMENT AND OTHER POROUS FACILITIES | ONGOING | 50,000,000                   |
| ERGP23170090  | REHABILITATION OF STUDENTS HOSTELS                                                                             | ONGOING | 60,000,000                   |
| ERGP23170101  | REHABILITATION OF ACADEMIC BUILDINGS                                                                           | ONGOING | 60,000,000                   |
| ERGP23170109  | TEACHING AND RESEARCH EQUIPMENT FOR ACADEMIC DEPARTMENTS                                                       | ONGOING | 64,000,000                   |
| ERGP27170070  | REHABILITATION OF STAFF QUARTERS                                                                               | ONGOING | 50,735,868                   |
| ERGP28170086  | IMPROVEMENT OF WATER SYSTEM                                                                                    | ONGOING | 30,000,000                   |
| ERGP202303593 | CONSTRUCTION AND FURNISHING OF RADIO AND TELEVISION STUDIO COMPLEX FOR MASS COMMUNICATION DEPARTMENT           | NEW     | 500,000,000                  |
| ERGP202303719 | CONSTRUCTION, FURNISHING AND EQUIPPING OF OFFICES/LECTURE FACILITIES FOR DEPT OF GEOLOGY UNIMAID               | ONGOING | 100,000,000                  |
| 0517021022    | NNAMDI AZIKIWE UNIVERSITY, AWKA                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                    |         | 18,952,160,145               |
| 21            | PERSONNEL COST                                                                                                 |         | 17,834,890,991               |
| 2101          | SALARY                                                                                                         |         | 14,281,052,217               |
| 210101        | SALARIES AND WAGES                                                                                             |         | 14,281,052,217               |
| 21010101      | SALARY                                                                                                         |         | 14,281,052,217               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                             |         | 3,553,838,774                |
| 210201        | ALLOWANCES                                                                                                     |         | 1,413,342,000                |
| 21020111      | REGULAR ALLOWANCES                                                                                             |         | 1,413,342,000                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                           |         | 2,140,496,774                |
| 21020201      | NHIS                                                                                                           |         | 713,498,925                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                 |         | 1,426,997,849                |
| 22            | OTHER RECURRENT COSTS                                                                                          |         | 145,333,786                  |
| 2202          | OVERHEAD COST                                                                                                  |         | 145,333,786                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                   |         | 5,510,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                               |         | 5,510,000                    |
| 220202        | UTILITIES - GENERAL                                                                                            |         | 23,582,802                   |
| 22020201      | ELECTRICITY CHARGES                                                                                            |         | 23,582,802                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                 |         | 15,310,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                     |         | 9,580,000                    |
| 22020302      | BOOKS                                                                                                          |         | 1,900,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                        |         | 350,000                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                       |         | 3,380,000                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                      |         | 100,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                 |         | 28,950,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                             |         | 11,610,000                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                          |         | 5,600,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                               |         | 5,400,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                     |         | 6,340,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                    |         | 13,000,000                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                        |         | 13,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                  |         | 58,980,984                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                   |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                               |             | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                                                                                     |             | 7,260,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                     |             | 7,530,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                     |             | 3,740,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                       |             | 7,530,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                               |             | 32,920,984                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                              |             | <b>971,935,368</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                           |             | <b>30,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                               |             | <b>30,000,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                               |             | 30,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                         |             | <b>941,935,368</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                               |             | <b>941,935,368</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                              |             | 941,935,368                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                  |             | <b>17,834,890,991</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                   |             | <b>145,333,786</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                  |             | <b>17,980,224,777</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                    |             | <b>971,935,368</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                 |             | <b>18,952,160,145</b>        |
| <b>0517021022</b> | <b>NNAMDI AZIKIWE UNIVERSITY, AWKA</b>                                                                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23175027      | FURNISHING AND EQUIPPING OF ALREADY COMPLETED PROJECTS                                                                  | ONGOING     | 30,000,000                   |
| ERGP23175040      | COMPLETION OF PERIMETER FENCING OF UNIVERSITY EASTERN BOUNDARY A AWKA                                                   | ONGOING     | 21,935,368                   |
| ERGP23191966      | BUILDING OF STAFF OFFICE COMPLEX AT AWKA CAMPUS                                                                         | ONGOING     | 280,000,000                  |
| ERGP23191973      | LANDSCAPING OF FACULTY OF PHARMACEUTICAL SCIENCES PREMISES                                                              | ONGOING     | 50,000,000                   |
| ERGP202300702     | PROCUREMENT OF EQUIPMENT FOR CENTRAL LABORATORY                                                                         | NEW         | 75,000,000                   |
| ERGP202300718     | BASIC AND ADVANCED TRAINING ON EQUIPMENT MAINTENANCE FOR TECHNOLOGISTS ENGINEERS                                        | NEW         | 75,000,000                   |
| ERGP202300719     | BASIC AND ADVANCED CAPACITY BUILDING TRAINING FOR RELEVANT STAFF ON BOT/PPP PROCEDURES                                  | NEW         | 35,000,000                   |
| ERGP202300720     | WORKSHOP FOR UNIVERSITY DRIVERS                                                                                         | NEW         | 20,000,000                   |
| ERGP202300739     | CAPACITY BUILDING WORKSHOP FOR SAFETY STAFF IN UNIVERSITY                                                               | NEW         | 35,000,000                   |
| ERGP202300741     | CAPACITY BUILDING TRAINING ON PROCUREMENT FOR STAFF OF PROCUREMENT UNIT AND OTHER MANAGEMENT STAFF                      | NEW         | 30,000,000                   |
| ERGP202300743     | CAPACITY BUILDING WORKSHOP FOR ACADEMIC AND NON-ACADEMIC STAFF ON MENTORSHIP, COACHING AND STUDENT MANAGEMENT           | NEW         | 60,000,000                   |
| ERGP202300748     | ADVANCED TRAINING FOR STAFF OF THE MANAGEMENT AND INFORMATION COMMUNICATION AND TECHNOLOGY UNIT (MICTU)                 | NEW         | 30,000,000                   |
| ERGP202300763     | CAPACITY BUILDING WORKSHOP FOR ACADEMIC STAFF ON RESEARCH PROPOSALS AND GRANT WRITING                                   | NEW         | 60,000,000                   |
| ERGP202300768     | ADVANCED CAPACITY BUILDING WORKSHOP FOR STAFF OF REGISTRY, BURSRY, INTERNAL AUDIT, LIBRARY, WORKS AND PHYSICAL PLANNING | NEW         | 80,000,000                   |
| ERGP202300776     | CAREER DEVELOPMENT, SKILLS ACQUISITION LEADERSHIP TRAININGS FOR ALL FINAL YEAR/ GRADUANDS                               | NEW         | 90,000,000                   |
| <b>0517021023</b> | <b>BAYERO UNIVERSITY, KANO</b>                                                                                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                      |             | <b>15,080,339,582</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                   |             | <b>12,725,227,739</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                                                                           |             | <b>10,514,799,382</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                               |             | <b>10,514,799,382</b>        |
| 21010101          | SALARY                                                                                                                  |             | 10,514,799,382               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                               |             | <b>2,210,428,357</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                       |             | <b>634,869,508</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                                                      |             | 634,869,508                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                             |             | <b>1,575,558,849</b>         |
| 21020201          | NHIS                                                                                                                    |             | 525,186,283                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                          |             | 1,050,372,566                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                            |             | <b>142,268,669</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                    |             | <b>142,268,669</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                  |             | <b>7,996,538</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                        |             | 7,996,538                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                              |             | <b>26,965,338</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                     |             | 26,965,338                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                  |             | <b>89,104,036</b>            |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                             |             | 89,104,036                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                    |             | <b>18,202,757</b>            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                       |             | 18,202,757                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                              |             | <b>2,212,843,174</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                         |             | <b>2,212,843,174</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                               |             | <b>2,212,843,174</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                              |             | 2,212,843,174                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                  |             | <b>12,725,227,739</b>        |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                  |         |                                        |
|               | TOTAL OVERHEAD                                                                             |         | 142,268,669                            |
|               | TOTAL RECURRENT                                                                            |         | 12,867,496,408                         |
|               | TOTAL CAPITAL                                                                              |         | 2,212,843,174                          |
|               | TOTAL ALLOCATION                                                                           |         | 15,080,339,582                         |
| 0517021023    | BAYERO UNIVERSITY, KANO                                                                    |         |                                        |
| CODE          | PROJECT NAME                                                                               | TYPE    | AMOUNT                                 |
| ERGP23164007  | COMPLETION OF PHASE I FACULTY OF VETERINARY MEDICINE (VETERINARY ANATOMY)                  | ONGOING | 32,000,000                             |
| ERGP23164013  | CONSTRUCTION AND EQUIPPING OF MICROTEACHING LABORATORY IN THE FACULTY OF EDUCATION         | ONGOING | 23,000,000                             |
| ERGP23167322  | CONSTRUCTION OF PROVOST OFFICE, COLLEGE OF NATURAL AND PHARMACEUTICAL SCIENCES -Old Campus | ONGOING | 20,000,000                             |
| ERGP23181098  | CONSTRUCTION AND FURNISHING OF DEVELOPMENT OFFICE AT BUK, KANO NEW SITE                    | ONGOING | 30,000,000                             |
| ERGP23181104  | CONSTRUCTION OF SCHOOL OF POST GRADUATE STUDIES LOT I                                      | ONGOING | 30,000,000                             |
| ERGP23181114  | CONSTRUCTION OF SCHOOL OF POST GRADUATE STUDIES LOT II                                     | ONGOING | 20,000,000                             |
| ERGP23192498  | EXPANSION AND EQUIPPING UNIVERSITY CLINIC (OLD CAMPUS)                                     | ONGOING | 25,000,000                             |
| ERGP23192501  | CONSTRUCTION AND EQUIPPING NEW SECURITY OFFICE                                             | ONGOING | 27,000,000                             |
| ERGP23192506  | PROVISION OF IT INFRASTRUCTURE IN BOTH CAMPUSES                                            | ONGOING | 20,000,000                             |
| ERGP23192555  | PROVISION OF UNIVERSITY FARM                                                               | ONGOING | 35,000,000                             |
| ERGP23192562  | CONSTRUCTION OF UNIVERSITY CENTRAL STORE                                                   | ONGOING | 30,843,174                             |
| ERGP23192569  | FENCING OF UNIVERSITY NEW SITE                                                             | ONGOING | 50,000,000                             |
| ERGP23192576  | CONSTRUCTION OF CENTRE FOR DRIP                                                            | ONGOING | 40,000,000                             |
| ERGP23192583  | CONSTRUCTION OF CENTRE FOR DIRECTORATE FOR ENTREPRENEURSHIP                                | ONGOING | 40,000,000                             |
| ERGP202300714 | FENCING AT BUK NEW SITE                                                                    | NEW     | 290,000,000                            |
| ERGP202302526 | CONSTRUCTION OF VARIOUS INFRASTRUCTURAL PROJECTS                                           | NEW     | 1,000,000,000                          |
| ERGP202303605 | CONSTRUCTION AND FURNISHING OF COUNCIL LOUNGE                                              | NEW     | 500,000,000                            |
| 0517021024    | USMAN DANFODIO UNIVERSITY, SOKOTO                                                          |         |                                        |
| CODE          | LINE ITEM                                                                                  |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                |         | 11,804,622,162                         |
| 21            | PERSONNEL COST                                                                             |         | 9,165,789,722                          |
| 2101          | SALARY                                                                                     |         | 7,461,971,967                          |
| 210101        | SALARIES AND WAGES                                                                         |         | 7,461,971,967                          |
| 21010101      | SALARY                                                                                     |         | 7,461,971,967                          |
| 21010102      | OVER TIME PAYMENTS                                                                         |         | 0                                      |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                         |         | 1,703,817,755                          |
| 210201        | ALLOWANCES                                                                                 |         | 586,183,019                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                     |         | 0                                      |
| 21020111      | REGULAR ALLOWANCES                                                                         |         | 586,183,019                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                       |         | 1,117,634,736                          |
| 21020201      | NHIS                                                                                       |         | 372,544,912                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |         | 745,089,824                            |
| 22            | OTHER RECURRENT COSTS                                                                      |         | 217,400,101                            |
| 2202          | OVERHEAD COST                                                                              |         | 217,400,101                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                               |         | 0                                      |
| 220202        | UTILITIES - GENERAL                                                                        |         | 122,581,640                            |
| 22020201      | ELECTRICITY CHARGES                                                                        |         | 122,581,640                            |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                             |         | 0                                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                             |         | 0                                      |
| 220205        | TRAINING - GENERAL                                                                         |         | 0                                      |
| 220206        | OTHER SERVICES - GENERAL                                                                   |         | 0                                      |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                               |         | 0                                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                |         | 94,818,461                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                |         | 94,818,461                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                |         | 0                                      |
| 220210        | MISCELLANEOUS                                                                              |         | 0                                      |
| 23            | CAPITAL EXPENDITURE                                                                        |         | 2,421,432,339                          |
| 2301          | FIXED ASSETS PURCHASED                                                                     |         | 0                                      |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                         |         | 0                                      |
| 23010101      | PURCHASE / ACQUISITION OF LAND                                                             |         | 0                                      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                 |         | 0                                      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                  |         | 0                                      |
| 23010113      | PURCHASE OF COMPUTERS                                                                      |         | 0                                      |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                                                              |         | 0                                      |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                           |         | 0                                      |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                        |         | 0                                      |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                              |         | 0                                      |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                      |         | 0                                      |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                    |         | 0                                      |
| 2302          | CONSTRUCTION / PROVISION                                                                   |         | 2,421,432,339                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                         |         | 2,421,432,339                          |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                  |         |                                        |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                 |         | 2,421,432,339                          |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                   |         | 0                                      |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                         |         | 0                                      |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                           |         | 0                                      |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                     |         | 0                                      |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                                                                                                                |         | 0                                      |
|               | TOTAL PERSONNEL                                                                                                                                                            |         | 9,165,789,722                          |
|               | TOTAL OVERHEAD                                                                                                                                                             |         | 217,400,101                            |
|               | TOTAL RECURRENT                                                                                                                                                            |         | 9,383,189,823                          |
|               | TOTAL CAPITAL                                                                                                                                                              |         | 2,421,432,339                          |
|               | TOTAL ALLOCATION                                                                                                                                                           |         | 11,804,622,162                         |
| 0517021024    | USMAN DANFODIO UNIVERSITY, SOKOTO                                                                                                                                          |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT                                 |
| ERGP23127353  | COMPLETION, CONSTRUCTION AND FURNISHING OF FACULTY OF VETINARY MEDICINE PHASE 1                                                                                            | ONGOING | 235,432,339                            |
| ERGP23146017  | PERIMETER FENCING                                                                                                                                                          | ONGOING | 20,000,000                             |
| ERGP23155958  | COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING COMPLEX CONSISTING OF 4NOS LABORATORIES, 2NOS DRAWING STUDIOS, 5NOS CLASSROOMS, DEPARTMENTAL LIBRARY AND 13NOS STAFF OFFICES | ONGOING | 20,000,000                             |
| ERGP23155985  | CONSTRUCTION OF PERIMETER FENCING AT THE STUDENT HOSTEL                                                                                                                    | ONGOING | 96,000,000                             |
| ERGP23174109  | UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES                                                                                                         | ONGOING | 30,000,000                             |
| ERGP23182398  | CONSTRUCTION AND FURNISHING OF CENTRE OF BIOMOLECULAR SCIENCE                                                                                                              | ONGOING | 20,000,000                             |
| ERGP23195401  | CONSTRUCTIONS AND FURNISHINGS OF ADMINISTRATION BLOCK FOR GEOLOGY DEPARTMENT                                                                                               | NEW     | 300,000,000                            |
| ERGP202303799 | CONSTRUCTION OF PERIMETER FENCE, MAIN CAMPUS                                                                                                                               | NEW     | 700,000,000                            |
| ERGP202303800 | CONSTRUCTION AND FURNISHING OF CENTRE FOR BIOMOLECULAR SCIENCES PHASE 1                                                                                                    | NEW     | 500,000,000                            |
| ERGP202303801 | CONSTRUCTION OF INTERNAL ROADS INCLUDING DRAINAGES                                                                                                                         | NEW     | 500,000,000                            |
| 0517021025    | NATIONAL MATHEMATICAL CENTRE, SHEDA                                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                  |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                |         | 1,530,792,014                          |
| 21            | PERSONNEL COST                                                                                                                                                             |         | 793,888,885                            |
| 2101          | SALARY                                                                                                                                                                     |         | 624,347,777                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                         |         | 624,347,777                            |
| 21010101      | SALARY                                                                                                                                                                     |         | 624,347,777                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                         |         | 169,541,108                            |
| 210201        | ALLOWANCES                                                                                                                                                                 |         | 77,550,000                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                         |         | 77,550,000                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                       |         | 91,991,108                             |
| 21020201      | NHIS                                                                                                                                                                       |         | 30,663,703                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                             |         | 61,327,405                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                      |         | 111,601,842                            |
| 2202          | OVERHEAD COST                                                                                                                                                              |         | 111,601,842                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                               |         | 20,000,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                         |         | 5,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                           |         | 11,000,000                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                 |         | 2,000,000                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                   |         | 2,000,000                              |
| 220202        | UTILITIES - GENERAL                                                                                                                                                        |         | 5,880,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                        |         | 2,000,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                          |         | 3,000,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                    |         | 500,000                                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                      |         | 380,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                             |         | 8,217,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                 |         | 7,869,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                   |         | 348,000                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                             |         | 16,852,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                         |         | 6,000,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                            |         | 2,926,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                          |         | 1,500,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                      |         | 926,000                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                           |         | 4,000,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                 |         | 1,500,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                         |         | 6,231,042                              |
| 22020501      | LOCAL TRAINING                                                                                                                                                             |         | 5,000,000                              |
| 22020502      | INTERNATIONAL TRAINING                                                                                                                                                     |         | 1,231,042                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                   |         | 7,542,800                              |
| 22020601      | SECURITY CHARGES                                                                                                                                                           |         | 892,800                                |
| 22020603      | OFFICE RENT                                                                                                                                                                |         | 3,650,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                           |         | 3,000,000                              |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                 |         | 5,500,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                         |         | 500,000                      |
| 22020703      | LEGAL SERVICES                                                                                                                                               |         | 2,500,000                    |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                                                         |         | 2,500,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                  |         | 17,935,000                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                      |         | 12,000,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                  |         | 5,500,000                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                                                                        |         | 435,000                      |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                  |         | 2,500,000                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                                            |         | 2,500,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                                |         | 20,944,000                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                          |         | 3,000,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                               |         | 8,394,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                   |         | 1,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                  |         | 50,000                       |
| 22021007      | WELFARE PACKAGES                                                                                                                                             |         | 3,000,000                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                          |         | 1,000,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                    |         | 4,500,000                    |
| 2204          | GRANTS AND CONTRIBUTIONS                                                                                                                                     |         | 0                            |
| 220401        | LOCAL GRANTS AND CONTRIBUTIONS                                                                                                                               |         | 0                            |
| 23            | CAPITAL EXPENDITURE                                                                                                                                          |         | 625,301,287                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                     |         | 150,180,772                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                           |         | 150,180,772                  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                 |         | 95,180,772                   |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                                                                                          |         | 40,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                   |         | 15,000,000                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                     |         | 57,000,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                           |         | 57,000,000                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                 |         | 57,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                       |         | 418,120,515                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                           |         | 418,120,515                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                     |         | 418,120,515                  |
|               | TOTAL PERSONNEL                                                                                                                                              |         | 793,888,885                  |
|               | TOTAL OVERHEAD                                                                                                                                               |         | 111,601,842                  |
|               | TOTAL RECURRENT                                                                                                                                              |         | 905,490,727                  |
|               | TOTAL CAPITAL                                                                                                                                                |         | 625,301,287                  |
|               | TOTAL ALLOCATION                                                                                                                                             |         | 1,530,792,014                |
| 0517021025    | NATIONAL MATHEMATICAL CENTRE, SHEDA                                                                                                                          |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                 | TYPE    | AMOUNT                       |
| ERGP18106041  | YEARLY INTERVENTION OF SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD COMPETITION FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)                     | ONGOING | 20,000,000                   |
| ERGP23164332  | PERIMETER FENCING OF OFFICE COMPLEX TO HEDGE AGAINST ENCROACHMENT OF LAND                                                                                    | ONGOING | 23,000,000                   |
| ERGP27105910  | CONSTRUCTION OF PARTICIPANT HOSTEL                                                                                                                           | ONGOING | 40,000,000                   |
| ERGP27105958  | CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES                                                                                                  | ONGOING | 70,180,772                   |
| ERGP27105983  | RENOVATION OF OFFICE BUILDINGS                                                                                                                               | ONGOING | 57,000,000                   |
| ERGP27141906  | STORE COMPLEX AND PROCUREMENT OFFICES                                                                                                                        | ONGOING | 20,000,000                   |
| ERGP27193759  | CONSTRUCTION, EQUIPPING & FURNISHING OF INFORMATION & COMMUNICATION TECHNOLOGY (ICT) COMPLEX                                                                 | NEW     | 5,000,000                    |
| ERGP29105972  | CAMPUS WIDE INTERNET CONNECTIVITY                                                                                                                            | ONGOING | 15,000,000                   |
| ERGP30105992  | YEARLY HUMAN CAPITAL DEVELOPMENT OF HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE                                   | ONGOING | 70,120,515                   |
| ERGP30106006  | YEARLY INTERVENTION OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION                                                               | ONGOING | 40,000,000                   |
| ERGP30128734  | RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES                                                                                                            | ONGOING | 20,000,000                   |
| ERGP30151523  | INTERNATIONAL OBLIGATIONS (IMU, AMU, COMSATS, etc.) IN MATHEMATICAL SCIENCES.                                                                                | ONGOING | 20,000,000                   |
| ERGP30178745  | PROCUREMENT OF EQUIPMENT (LIBRARY AUTOMATION)                                                                                                                | ONGOING | 25,000,000                   |
| ERGP202301143 | TRAINING AND CAPACITY BUILDING IN MATHEMATICS, SCIENCE AND ENTREPRENEURSHIP EDUCATION IN SELECTED SCHOOLS IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE. | NEW     | 40,000,000                   |
| ERGP202301144 | TRAINING AND DISTRIBUTION OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                  | NEW     | 20,000,000                   |
| ERGP202301145 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                  | NEW     | 40,000,000                   |
| ERGP202304639 | AI TRAINING FOR YOUNG ADULTS IN REMO FEDERAL CONSTITUENCY, OGUN STATE.                                                                                       | NEW     | 100,000,000                  |
| 0517021026    | FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS                                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                  |         | 1,090,135,534                |



| 0517001001 | FEDERAL MINISTRY OF EDUCATION - HQTRS              |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 21         | PERSONNEL COST                                     |  | 696,397,717                  |
| 2101       | SALARY                                             |  | 549,059,026                  |
| 210101     | SALARIES AND WAGES                                 |  | 549,059,026                  |
| 21010101   | SALARY                                             |  | 549,059,026                  |
| 21010102   | OVER TIME PAYMENTS                                 |  | 0                            |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 147,338,691                  |
| 210201     | ALLOWANCES                                         |  | 70,886,447                   |
| 21020111   | REGULAR ALLOWANCES                                 |  | 70,886,447                   |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 76,452,245                   |
| 21020201   | NHIS                                               |  | 25,484,082                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 50,968,163                   |
| 22         | OTHER RECURRENT COSTS                              |  | 101,424,176                  |
| 2202       | OVERHEAD COST                                      |  | 101,424,176                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 33,020,000                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 8,980,000                    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 24,040,000                   |
| 220202     | UTILITIES - GENERAL                                |  | 9,685,600                    |
| 22020201   | ELECTRICITY CHARGES                                |  | 7,008,000                    |
| 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                     |  | 13,125,250                   |
| 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                 |  | 710,000                      |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 648,000                      |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 5,440,000                    |
| 22020309   | UNIFORMS & OTHER CLOTHING                          |  | 275,000                      |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              |  | 2,740,000                    |
| 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                      |
| 220205     | TRAINING - GENERAL                                 |  | 0                            |
| 220206     | OTHER SERVICES - GENERAL                           |  | 0                            |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 0                            |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 12,950,616                   |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 2,261,500                    |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                |  | 282,000                      |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 10,407,116                   |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 6,618,000                    |
| 22020902   | INSURANCE PREMIUM                                  |  | 6,618,000                    |
| 220210     | MISCELLANEOUS                                      |  | 21,848,710                   |
| 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                                   |  | 8,762,544                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 660,166                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 300,000                      |
| 22021010   | DIRECT TEACHING & LABORATORY COST                  |  | 10,216,000                   |
| 23         | CAPITAL EXPENDITURE                                |  | 292,313,641                  |
| 2301       | FIXED ASSETS PURCHASED                             |  | 0                            |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 0                            |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |  | 0                            |
| 23010113   | PURCHASE OF COMPUTERS                              |  | 0                            |
| 23010114   | PURCHASE OF COMPUTER PRINTERS                      |  | 0                            |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      |  | 0                            |
| 23010125   | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              |  | 0                            |
| 2302       | CONSTRUCTION / PROVISION                           |  | 144,432,987                  |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |  | 144,432,987                  |
| 23020101   | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       |  | 54,000,000                   |
| 23020103   | CONSTRUCTION / PROVISION OF ELECTRICITY            |  | 0                            |
| 23020104   | CONSTRUCTION / PROVISION OF HOUSING                |  | 28,000,000                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                           |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                       |         |                                        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                          |         | 33,000,000                             |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                               |         | 29,432,987                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                      |         | 0                                      |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                 |         | <b>147,880,654</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                       |         | <b>147,880,654</b>                     |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                |         | 78,000,000                             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                    |         | 69,880,654                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                   |         | <b>0</b>                               |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                       |         | <b>0</b>                               |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                        |         | 0                                      |
|                   | <b>TOTAL PERSONNEL</b>                                                                          |         | <b>696,397,717</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                           |         | <b>101,424,176</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                          |         | <b>797,821,893</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                            |         | <b>292,313,641</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                         |         | <b>1,090,135,534</b>                   |
| <b>0517021026</b> | <b>FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS</b>                                                  |         |                                        |
| CODE              | PROJECT NAME                                                                                    | TYPE    | AMOUNT                                 |
| ERGP10175743      | CONSTRUCTION/PROVISION OF ELECTRICITY                                                           | ONGOING | 0                                      |
| ERGP12124483      | IMPROVEMENT OF ROAD NETWORK / EXTENSION OF CONCRETE DRAINS                                      | ONGOING | 29,432,987                             |
| ERGP23151062      | REHABILITATION OF STUDENTS HOSTELS/CLASSROOMS/CAFETERIA/LARGE LECTURE THEATRE AND ENTRANCE GATE | ONGOING | 45,000,000                             |
| ERGP23164143      | REHABILITATION OF 2 BLOCKS OF C AND D STUDENT HOSTELS                                           | ONGOING | 25,000,000                             |
| ERGP23175689      | PURCHASE OF FURNITURE AND FITTINGS                                                              | ONGOING | 0                                      |
| ERGP23175726      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                           | ONGOING | 0                                      |
| ERGP23175733      | CONSTRUCTION/PROVISION OF INFRASTRUCTURE                                                        | ONGOING | 0                                      |
| ERGP23177959      | EXTENSION OF STUDIO HOSTEL                                                                      | ONGOING | 33,000,000                             |
| ERGP23177961      | CONSTRUCTION OF MULTIPURPOSE BUILDING                                                           | ONGOING | 28,000,000                             |
| ERGP27151069      | REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCKS                                          | ONGOING | 69,880,654                             |
| ERGP27169169      | EXTENSION AND FURNISHING OF CLINIC BUILDING                                                     | ONGOING | 33,000,000                             |
| ERGP27169181      | CONSRUCTION AND FURNISHING OF 1 BLOCK MAINTENANCE BUILDING                                      | ONGOING | 29,000,000                             |
| ERGP30175707      | PURCHASE OF COMPUTERS                                                                           | ONGOING | 0                                      |
| ERGP30175714      | PURCHASE OF PRINTERS                                                                            | ONGOING | 0                                      |
| ERGP30175718      | TEACHING/LEARNING AIDS & EQUIPMENT                                                              | ONGOING | 0                                      |
| ERGP30175737      | RESEARCH AND DEVELOPMENT                                                                        | ONGOING | 0                                      |
| <b>0517021027</b> | <b>ARABIC LANGUAGE VILLAGE BORNO</b>                                                            |         |                                        |
| CODE              | LINE ITEM                                                                                       |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                              |         | <b>1,198,383,137</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                           |         | <b>849,649,499</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                   |         | <b>656,468,311</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                       |         | <b>656,468,311</b>                     |
| 21010101          | SALARY                                                                                          |         | 656,468,311                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                       |         | <b>193,181,188</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                               |         | <b>96,372,000</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                                              |         | 96,372,000                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                     |         | <b>96,809,188</b>                      |
| 21020201          | NHIS                                                                                            |         | 32,269,729                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 64,539,459                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                    |         | <b>101,837,318</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                            |         | <b>101,837,318</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                         |         | <b>34,890,700</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 8,890,700                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 26,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                      |         | <b>4,375,577</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                             |         | 3,602,120                              |
| 22020203          | INTERNET ACCESS CHARGES                                                                         |         | 773,457                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                       |         | <b>6,743,307</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                      |         | 2,637,461                              |
| 22020302          | BOOKS                                                                                           |         | 193,955                                |
| 22020303          | NEWSPAPERS                                                                                      |         | 330,009                                |
| 22020304          | MAGAZINES & PERIODICALS                                                                         |         | 257,819                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                              |         | 1,390,419                              |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE              |         | 1,933,644                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                           |         | <b>3,984,413</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                              |         | 654,421                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                 |         | 1,385,778                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                               |         | 976,490                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                |         | 967,724                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                       |         | <b>1,933,714</b>                       |
| 22020501          | LOCAL TRAINING                                                                                  |         | 1,933,714                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                 |         | <b>3,093,830</b>                       |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                        |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                    |         | AMOUNT                       |
| 22020601          | SECURITY CHARGES                                                                             |         | 3,093,830                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                      |         | <b>6,703,297</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                         |         | 3,480,558                    |
| 22020703          | LEGAL SERVICES                                                                               |         | 3,222,739                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                       |         | <b>5,503,408</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                      |         | 2,092,847                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                  |         | 3,410,561                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                         |         | <b>34,609,072</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                          |         | 1,906,861                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                               |         | 22,356,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                   |         | 1,428,505                    |
| 22021007          | WELFARE PACKAGES                                                                             |         | 6,130,681                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                          |         | 1,933,644                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                            |         | 853,381                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                   |         | <b>246,896,320</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                |         | <b>4,217,376</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                    |         | <b>4,217,376</b>             |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                   |         | 4,217,376                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                              |         | <b>217,989,312</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                    |         | <b>217,989,312</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                   |         | 217,989,312                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                |         | <b>24,689,632</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                    |         | <b>24,689,632</b>            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                |         | 24,689,632                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                       |         | <b>849,649,499</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                        |         | <b>101,837,318</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                       |         | <b>951,486,817</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                         |         | <b>246,896,320</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                      |         | <b>1,198,383,137</b>         |
| <b>0517021027</b> | <b>ARABIC LANGUAGE VILLAGE BORNO</b>                                                         |         |                              |
| CODE              | PROJECT NAME                                                                                 | TYPE    | AMOUNT                       |
| ERGP23128913      | CONSTRUCTION AND FURNISHING OF MALE AND FEMALE HOSTEL (100 BED SPACES FOR FEMALE STUDENTS)   | ONGOING | 160,651,944                  |
| ERGP23128916      | CONSTRUCTION OF PERIMETER WALL FENCE IN THE INSTITUTION PHASE 2                              | ONGOING | 21,461,630                   |
| ERGP23150633      | CONSTRUCTION OF BLOCKS OF CLASSROOMS AND ACADEMIC STAFF OFFICES INCLUDING 1 NO. STANDING BUS | ONGOING | 35,875,738                   |
| ERGP23177543      | PURCHASE OF NO. 1 MONITORING VEHICLE                                                         | ONGOING | 4,217,376                    |
| ERGP29193126      | PURCHASE OF ACCOUNTING SOFTWARE/DATA BASE, EQUIPMENT AND TRAINING                            | NEW     | 24,689,632                   |
| <b>0517021028</b> | <b>NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>                                             |         |                              |
| CODE              | LINE ITEM                                                                                    |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                           |         | <b>1,917,882,077</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                        |         | <b>1,502,400,229</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                |         | <b>1,184,072,265</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                    |         | <b>1,184,072,265</b>         |
| 21010101          | SALARY                                                                                       |         | 1,184,072,265                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                    |         | <b>318,327,964</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                            |         | <b>142,378,183</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                           |         | 142,378,183                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                  |         | <b>175,949,781</b>           |
| 21020201          | NHIS                                                                                         |         | 58,649,927                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                               |         | 117,299,854                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                 |         | <b>110,861,788</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                         |         | <b>110,861,788</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                      |         | <b>55,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                           |         | 5,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                             |         | 50,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                   |         | <b>4,000,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                          |         | 2,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                      |         | 2,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                    |         | <b>5,000,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                   |         | 5,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                        |         | <b>8,550,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                           |         | 3,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                        |         | 1,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                             |         | 3,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                   |         | 1,550,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                      |         | <b>5,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                         |         | 5,000,000                    |
| 22020703          | LEGAL SERVICES                                                                               |         | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                       |         | <b>5,000,000</b>             |





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| CODE              | LINE ITEM                                                                        |             | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                          |             | 2,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                      |             | 3,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                               |             | <b>211,788</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                               |             | 211,788                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                             |             | <b>27,600,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                              |             | 12,000,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                   |             | 1,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                       |             | 1,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                 |             | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                      |             | 100,000                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                |             | 11,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                       |             | <b>304,620,060</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                    |             | <b>144,387,160</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        |             | <b>144,387,160</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                       |             | 130,000,000                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                   |             | 14,387,160                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                  |             | <b>160,232,900</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        |             | <b>160,232,900</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                     |             | 72,711,795                   |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                              |             | 3,589,670                    |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                       |             | 43,931,435                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                       |             | 40,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                           |             | <b>1,502,400,229</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                            |             | <b>110,861,788</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                           |             | <b>1,613,262,017</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                             |             | <b>304,620,060</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                          |             | <b>1,917,882,077</b>         |
| <b>0517021028</b> | <b>NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES</b>                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                              | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22141017      | PROVISION OF SECURITY SURVEILLANCE AND POWER BACK UP                             | ONGOING     | 14,387,160                   |
| ERGP23149587      | CONSTRUCTION OF ACADEMIC BLOCK COMPLEX                                           | ONGOING     | 72,711,795                   |
| ERGP23171629      | CONSTRUCTION/EXPANSION/COMPLETION/FURNISHING OF 2500 CAPACITY AUDITORIUM PHASE 1 | ONGOING     | 40,000,000                   |
| ERGP23192104      | FURNISHING AND EQUIPPING OF MICRO TEACHING LABORATORY                            | NEW         | 21,931,435                   |
| ERGP23192108      | FURNISHING AND EQUIPPING OF LANGUAGE LABORATORIES                                | NEW         | 22,000,000                   |
| ERGP23192109      | PURCHASE OF OPERATIONAL/UTILITY VEHICLES                                         | NEW         | 130,000,000                  |
| ERGP27101736      | CONSTRUCTION OF 250 CAPACITY HOSTEL                                              | ONGOING     | 3,589,670                    |
| <b>0517021029</b> | <b>FEDERAL UNIVERSITY OYE-EKITI</b>                                              |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                 |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                               |             | <b>5,723,387,845</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                            |             | <b>5,292,997,139</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                    |             | <b>4,228,857,614</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                        |             | <b>4,228,857,614</b>         |
| 21010101          | SALARY                                                                           |             | 4,228,857,614                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                        |             | <b>1,064,139,525</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                |             | <b>431,471,941</b>           |
| 21020111          | REGULAR ALLOWANCES                                                               |             | 431,471,941                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                      |             | <b>632,667,584</b>           |
| 21020201          | NHIS                                                                             |             | 210,889,195                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                   |             | 421,778,389                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                     |             | <b>109,867,786</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                             |             | <b>109,867,786</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                          |             | <b>32,688,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                               |             | 5,705,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                 |             | 18,420,000                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                       |             | 4,723,000                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                         |             | 3,840,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                       |             | <b>3,429,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                              |             | 89,000                       |
| 22020202          | TELEPHONE CHARGES                                                                |             | 75,000                       |
| 22020203          | INTERNET ACCESS CHARGES                                                          |             | 3,041,000                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                            |             | 59,000                       |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                               |             | 165,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                        |             | <b>9,995,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                       |             | 3,041,000                    |
| 22020302          | BOOKS                                                                            |             | 468,000                      |
| 22020303          | NEWSPAPERS                                                                       |             | 57,000                       |
| 22020304          | MAGAZINES & PERIODICALS                                                          |             | 29,000                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                               |             | 2,620,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                   |             | 211,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                         |             | 1,637,000                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                              |             | AMOUNT                       |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                     |             | 81,000                       |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                              |             | 120,000                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |             | 1,637,000                    |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |             | 94,000                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |             | <b>6,606,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |             | 936,000                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                        |             | 468,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |             | 2,807,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |             | 281,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       |             | 1,657,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                             |             | 234,000                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                       |             | 94,000                       |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                                           |             | 129,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                              |             | <b>468,000</b>               |
| 22020501          | LOCAL TRAINING                                                                                         |             | 468,000                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                        |             | <b>2,660,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                       |             | 713,000                      |
| 22020602          | LAND USE CHARGES                                                                                       |             | 725,000                      |
| 22020603          | OFFICE RENT                                                                                            |             | 281,000                      |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                         |             | 941,000                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |             | <b>8,443,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                   |             | 1,184,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                      |             | 1,404,000                    |
| 22020703          | LEGAL SERVICES                                                                                         |             | 3,742,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                   |             | 568,000                      |
| 22020705          | ARCHITECTURAL SERVICES                                                                                 |             | 384,000                      |
| 22020706          | SURVEYING SERVICES                                                                                     |             | 119,000                      |
| 22020707          | AUDITING OF FEDERATION ACCOUNT                                                                         |             | 66,000                       |
| 22020708          | MEDICAL CONSULTING                                                                                     |             | 491,000                      |
| 22020709          | AUDITING OF ACCOUNTS                                                                                   |             | 485,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |             | <b>14,838,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                |             | 6,208,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                            |             | 8,630,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                     |             | <b>3,877,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                     |             | 117,000                      |
| 22020902          | INSURANCE PREMIUM                                                                                      |             | 3,760,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                   |             | <b>26,863,786</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                    |             | 4,678,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                         |             | 5,613,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                             |             | 885,000                      |
| 22021004          | MEDICAL EXPENSES                                                                                       |             | 3,742,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                            |             | 140,000                      |
| 22021007          | WELFARE PACKAGES                                                                                       |             | 1,871,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |             | 820,000                      |
| 22021009          | SPORTING ACTIVITIES                                                                                    |             | 1,666,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                      |             | 2,339,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |             | 146,000                      |
| 22021018          | GENDER                                                                                                 |             | 1,871,000                    |
| 22021021          | OTHER EXPENSES (RECONCILIATION ITEMS ONLY)                                                             |             | 1,403,000                    |
| 22021022          | BI-NATIONAL COMMISSION EXPENSES                                                                        |             | 978,000                      |
| 22021041          | CONTINGENCY                                                                                            |             | 711,786                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |             | <b>320,522,920</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |             | <b>320,522,920</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |             | <b>320,522,920</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                             |             | 320,522,920                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |             | <b>5,292,997,139</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |             | <b>109,867,786</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |             | <b>5,402,864,925</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |             | <b>320,522,920</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |             | <b>5,723,387,845</b>         |
| <b>0517021029</b> | <b>FEDERAL UNIVERSITY OYE-EKITI</b>                                                                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23175521      | CONSTRUCTION OF MAIN ENTRANCE GATE WITH SECURITY BUILDING                                              | ONGOING     | 68,176,044                   |
| ERGP23190507      | CONSTRUCTION SPORT COMPLEX- IKOLE CAMPUS                                                               | NEW         | 127,685,045                  |
| ERGP29190499      | PROVISION OF ICT FACILITIES                                                                            | NEW         | 124,661,831                  |
| <b>0517021030</b> | <b>FEDERAL UNIVERSITY OTUOKE</b>                                                                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                       |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |             | <b>5,171,657,891</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |             | <b>4,667,564,848</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |             | <b>3,943,768,629</b>         |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                      |         |                                        |
| 210101        | SALARIES AND WAGES                                                                                                                             |         | 3,943,768,629                          |
| 21010101      | SALARY                                                                                                                                         |         | 3,943,768,629                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 723,796,219                            |
| 210201        | ALLOWANCES                                                                                                                                     |         | 133,891,983                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                             |         | 133,891,983                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 589,904,236                            |
| 21020201      | NHIS                                                                                                                                           |         | 196,634,745                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                 |         | 393,269,491                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                          |         | 115,648,925                            |
| 2202          | OVERHEAD COST                                                                                                                                  |         | 115,648,925                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                   |         | 21,500,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 21,500,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                                            |         | 10,566,750                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                            |         | 6,500,250                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                        |         | 4,066,500                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 41,480,730                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 18,050,000                             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                             |         | 10,020,000                             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                       |         | 7,000,730                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                          |         | 6,410,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                 |         | 14,000,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                             |         | 6,500,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 7,500,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                             |         | 9,000,425                              |
| 22020501      | LOCAL TRAINING                                                                                                                                 |         | 9,000,425                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                    |         | 17,650,900                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                        |         | 4,650,500                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                    |         | 13,000,400                             |
| 220210        | MISCELLANEOUS                                                                                                                                  |         | 1,450,120                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                    |         | 450,120                                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                            |         | 1,000,000                              |
| 23            | CAPITAL EXPENDITURE                                                                                                                            |         | 388,444,118                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                         |         | 172,764,319                            |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                             |         | 172,764,319                            |
| 23010107      | PURCHASE OF TRUCKS                                                                                                                             |         | 110,000,000                            |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                          |         | 32,052,621                             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                  |         | 30,711,698                             |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                       |         | 185,304,597                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                             |         | 185,304,597                            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                     |         | 185,304,597                            |
| 2303          | REHABILITATION / REPAIRS                                                                                                                       |         | 30,375,202                             |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                             |         | 30,375,202                             |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                   |         | 30,375,202                             |
|               | TOTAL PERSONNEL                                                                                                                                |         | 4,667,564,848                          |
|               | TOTAL OVERHEAD                                                                                                                                 |         | 115,648,925                            |
|               | TOTAL RECURRENT                                                                                                                                |         | 4,783,213,773                          |
|               | TOTAL CAPITAL                                                                                                                                  |         | 388,444,118                            |
|               | TOTAL ALLOCATION                                                                                                                               |         | 5,171,657,891                          |
| 0517021030    | FEDERAL UNIVERSITY OTUOKE                                                                                                                      |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT                                 |
| ERGP23194834  | PURCHASE OF 2 NOS PICK-UP TRUCKS                                                                                                               | NEW     | 110,000,000                            |
| ERGP23194835  | RENOVATION OF FACULTY OF SCIENCE BUILDING AT WEST CAMPUS                                                                                       | NEW     | 30,375,202                             |
| ERGP23194836  | PURCHASE OF 50 NOS ALL-IN-ONE DESKTOP COMPUTERS                                                                                                | NEW     | 32,052,621                             |
| ERGP23194837  | PROCUREMENT OF TEACHING AID INCLUDING 10 NOS PROJECTORS, 5 NOS BOX SPEAKERS, 10 NOS SMART INTERACTIVE WHITEBOARD, 7 NOS PUBLIC ADDRESS SYSTEMS | ONGOING | 30,711,698                             |
| ERGP27193626  | CONSTRUCTION OF OFFICE BUILDING FOR FACULTY OF SCIENCES                                                                                        | NEW     | 145,304,597                            |
| ERGP202301862 | CONSTRUCTION OF OGBIA TOWN LAYOUT, MAPPING AND PREPARATION OF PLOTS, OGBIA LGA, BAYELSA STATE.                                                 | NEW     | 40,000,000                             |
| 0517021031    | FEDERAL UNIVERSITY DUTSE                                                                                                                       |         |                                        |
| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                    |         | 6,208,642,433                          |
| 21            | PERSONNEL COST                                                                                                                                 |         | 5,185,319,975                          |
| 2101          | SALARY                                                                                                                                         |         | 4,189,319,159                          |
| 210101        | SALARIES AND WAGES                                                                                                                             |         | 4,189,319,159                          |
| 21010101      | SALARY                                                                                                                                         |         | 4,189,319,159                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 996,000,816                            |
| 210201        | ALLOWANCES                                                                                                                                     |         | 369,264,000                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                             |         | 369,264,000                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 626,736,816                            |
| 21020201      | NHIS                                                                                                                                           |         | 208,912,272                            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                   |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                               |             | AMOUNT                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |             | 417,824,544                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                            |             | <b>111,333,394</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                    |             | <b>111,333,394</b>           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                              |             | <b>50,000,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                     |             | 50,000,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                               |             | <b>19,500,000</b>            |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                   |             | 19,500,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                  |             | <b>11,833,394</b>            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                     |             | 5,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                             |             | 6,833,394                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                    |             | <b>30,000,000</b>            |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                       |             | 30,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                              |             | <b>911,989,064</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                         |             | <b>911,989,064</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                               |             | <b>911,989,064</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                              |             | 911,989,064                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                  |             | <b>5,185,319,975</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                   |             | <b>111,333,394</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                  |             | <b>5,296,653,369</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                    |             | <b>911,989,064</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                 |             | <b>6,208,642,433</b>         |
| <b>0517021031</b> | <b>FEDERAL UNIVERSITY DUTSE</b>                                                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23181184      | CONSTRUCTION OF CLASSROOMS BLOCK AT FEDERAL UNIVERSITY DUTSE                            | ONGOING     | 250,000,000                  |
| ERGP23192962      | ONGOING CONSTRUCTION AND COMPLETION OF 250 TWIN THEATRE                                 | ONGOING     | 165,000,000                  |
| ERGP23192968      | ONGOING CONSTRUCTION AND COMPLETION OF 500 SEAT CAPACITY LECTURE THEATRE                | ONGOING     | 100,000,000                  |
| ERGP23192973      | CONSTRUCTION OF PUBLIC CONVINIENCE AT FEDERAL UNIVERSITY DUTSE                          | ONGOING     | 46,989,064                   |
| ERGP202303797     | CONSTRUCTION OF PHASE III FEMALE HOSTEL                                                 | NEW         | 300,000,000                  |
| ERGP202301892     | CONSTRUCTION WORKS AT FEDERAL UNIVERSITY DUTSE IN JIGAWA SOUTHWEST SENATORIAL DISTRICT. | NEW         | 50,000,000                   |
| <b>0517021032</b> | <b>ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO</b>                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                      |             | <b>6,119,863,927</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                   |             | <b>5,624,257,121</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                           |             | <b>4,581,444,659</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                               |             | <b>4,581,444,659</b>         |
| 21010101          | SALARY                                                                                  |             | 4,581,444,659                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                               |             | <b>1,042,812,462</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                       |             | <b>358,917,880</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                      |             | 358,917,880                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                             |             | <b>683,894,582</b>           |
| 21020201          | NHIS                                                                                    |             | 227,964,861                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |             | 455,929,721                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                            |             | <b>108,670,665</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                    |             | <b>108,670,665</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                 |             | <b>24,503,435</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |             | 24,503,435                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                              |             | <b>5,501,145</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                     |             | 1,500,729                    |
| 22020202          | TELEPHONE CHARGES                                                                       |             | 4,000,416                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                               |             | <b>14,452,905</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |             | 6,201,291                    |
| 22020302          | BOOKS                                                                                   |             | 1,500,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                 |             | 1,750,364                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                      |             | 2,500,521                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                |             | 2,500,729                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                   |             | <b>16,801,434</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                      |             | 2,250,260                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                         |             | 3,230,256                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                       |             | 5,815,189                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                   |             | 1,505,313                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                              |             | 4,000,416                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                               |             | <b>10,000,416</b>            |
| 22020501          | LOCAL TRAINING                                                                          |             | 10,000,416                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                         |             | <b>5,273,010</b>             |
| 22020601          | SECURITY CHARGES                                                                        |             | 2,502,433                    |
| 22020604          | RESIDENTIAL RENT                                                                        |             | 2,770,577                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                 |             | <b>1,621,633</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                       |             | 1,621,633                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                  |             | <b>7,563,864</b>             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                     |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                 |      | AMOUNT                       |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                   |      | 5,560,741                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                               |      | 2,003,123                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                               |      | 0                            |
| 220210       | MISCELLANEOUS                                                                             |      | 22,952,823                   |
| 22021001     | REFRESHMENT & MEALS                                                                       |      | 6,150,158                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                            |      | 6,500,729                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                |      | 1,500,312                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                               |      | 250,052                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                         |      | 8,551,572                    |
| 23           | CAPITAL EXPENDITURE                                                                       |      | 386,936,141                  |
| 2301         | FIXED ASSETS PURCHASED                                                                    |      | 0                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                        |      | 0                            |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                 |      | 0                            |
| 23010113     | PURCHASE OF COMPUTERS                                                                     |      | 0                            |
| 2302         | CONSTRUCTION / PROVISION                                                                  |      | 386,936,141                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                        |      | 386,936,141                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                |      | 386,936,141                  |
| 2303         | REHABILITATION / REPAIRS                                                                  |      | 0                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                        |      | 0                            |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                    |      | 0                            |
| 23030103     | REHABILITATION / REPAIRS - HOUSING                                                        |      | 0                            |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES                                               |      | 0                            |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                              |      | 0                            |
|              | TOTAL PERSONNEL                                                                           |      | 5,624,257,121                |
|              | TOTAL OVERHEAD                                                                            |      | 108,670,665                  |
|              | TOTAL RECURRENT                                                                           |      | 5,732,927,786                |
|              | TOTAL CAPITAL                                                                             |      | 386,936,141                  |
|              | TOTAL ALLOCATION                                                                          |      | 6,119,863,927                |
| 0517021032   | ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO                                          |      |                              |
| CODE         | PROJECT NAME                                                                              | TYPE | AMOUNT                       |
| ERGP23190820 | CONSTRUCTION OF ACADEMIC BUILDING FOR THE FACULTY OF ENVIRONMENTAL SCIENCES               | NEW  | 233,789,872                  |
| ERGP27190806 | CONSTRUCTION OF ONE-STOREY BLOCK OF STAFF OFFICE AND FURNITURING AT THE UNIVERSITY CAMPUS | NEW  | 153,146,269                  |
| 0517021033   | FEDERAL UNIVERSITY LAFIA                                                                  |      |                              |
| CODE         | LINE ITEM                                                                                 |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                               |      | 5,050,385,880                |
| 21           | PERSONNEL COST                                                                            |      | 4,588,446,193                |
| 2101         | SALARY                                                                                    |      | 3,626,006,046                |
| 210101       | SALARIES AND WAGES                                                                        |      | 3,626,006,046                |
| 21010101     | SALARY                                                                                    |      | 3,626,006,046                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                        |      | 962,440,147                  |
| 210201       | ALLOWANCES                                                                                |      | 420,200,299                  |
| 21020111     | REGULAR ALLOWANCES                                                                        |      | 420,200,299                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                      |      | 542,239,848                  |
| 21020201     | NHIS                                                                                      |      | 180,746,616                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                            |      | 361,493,232                  |
| 22           | OTHER RECURRENT COSTS                                                                     |      | 110,098,759                  |
| 2202         | OVERHEAD COST                                                                             |      | 110,098,759                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                              |      | 10,903,583                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                          |      | 10,903,583                   |
| 220202       | UTILITIES - GENERAL                                                                       |      | 20,616,881                   |
| 22020201     | ELECTRICITY CHARGES                                                                       |      | 20,519,422                   |
| 22020205     | WATER RATES                                                                               |      | 97,459                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                            |      | 24,468,430                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                |      | 23,448,500                   |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                            |      | 1,019,930                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                            |      | 9,509,243                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                        |      | 1,819,939                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                           |      | 679,959                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                         |      | 2,780,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                     |      | 1,359,918                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                          |      | 2,869,427                    |
| 220205       | TRAINING - GENERAL                                                                        |      | 14,599,391                   |
| 22020501     | LOCAL TRAINING                                                                            |      | 14,599,391                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                               |      | 3,979,959                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                   |      | 3,979,959                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                               |      | 2,937,117                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                        |      | 217,283                      |
| 22020902     | INSURANCE PREMIUM                                                                         |      | 2,719,834                    |
| 220210       | MISCELLANEOUS                                                                             |      | 23,084,155                   |





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| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| 22021001      | REFRESHMENT & MEALS                                       |      | 689,979                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |      | 2,266,531                    |
| 22021006      | POSTAGES & COURIER SERVICES                               |      | 271,982                      |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 679,959                      |
| 22021009      | SPORTING ACTIVITIES                                       |      | 3,339,980                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |      | 9,230,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |      | 6,605,724                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |      | <b>351,840,928</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>34,474,005</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>34,474,005</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |      | 34,474,005                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>317,366,923</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>317,366,923</b>           |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         |      | 317,366,923                  |
|               | <b>TOTAL PERSONNEL</b>                                    |      | <b>4,588,446,193</b>         |
|               | <b>TOTAL OVERHEAD</b>                                     |      | <b>110,098,759</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |      | <b>4,698,544,952</b>         |
|               | <b>TOTAL CAPITAL</b>                                      |      | <b>351,840,928</b>           |
|               | <b>TOTAL ALLOCATION</b>                                   |      | <b>5,050,385,880</b>         |
| 0517021033    | FEDERAL UNIVERSITY LAFIA                                  |      |                              |
| CODE          | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP1192209   | CONSTRUCTION OF 3KM ROAD WITH DRAINAGES                   | NEW  | 317,366,923                  |
| ERGP1192426   | PURCHASE OF VEHICLES FOR DEANS AND DIRECTORS              | NEW  | 34,474,005                   |
| 0517021034    | FEDERAL UNIVERSITY DUTSIN-MA                              |      |                              |
| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |      | <b>6,448,306,521</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |      | <b>5,995,954,787</b>         |
| <b>2101</b>   | <b>SALARY</b>                                             |      | <b>4,807,215,657</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |      | <b>4,807,215,657</b>         |
| 21010101      | SALARY                                                    |      | 4,807,215,657                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>1,188,739,130</b>         |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |      | <b>469,317,840</b>           |
| 21020111      | REGULAR ALLOWANCES                                        |      | 469,317,840                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>719,421,290</b>           |
| 21020201      | NHIS                                                      |      | 239,807,097                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 479,614,193                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |      | <b>143,451,904</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |      | <b>143,451,904</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>40,000,000</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 8,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 32,000,000                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |      | <b>22,000,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |      | 5,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |      | 12,000,000                   |
| 22020205      | WATER RATES                                               |      | 5,000,000                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>17,000,000</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 9,000,000                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 8,000,000                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>26,000,000</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 9,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |      | 8,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |      | 9,000,000                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |      | <b>0</b>                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>20,000,000</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |      | 8,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |      | 12,000,000                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |      | <b>18,451,904</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |      | 6,000,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |      | 5,451,904                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |      | 7,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |      | <b>308,899,830</b>           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>308,899,830</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>308,899,830</b>           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |      | 308,899,830                  |
|               | <b>TOTAL PERSONNEL</b>                                    |      | <b>5,995,954,787</b>         |
|               | <b>TOTAL OVERHEAD</b>                                     |      | <b>143,451,904</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |      | <b>6,139,406,691</b>         |
|               | <b>TOTAL CAPITAL</b>                                      |      | <b>308,899,830</b>           |
|               | <b>TOTAL ALLOCATION</b>                                   |      | <b>6,448,306,521</b>         |
| 0517021034    | FEDERAL UNIVERSITY DUTSIN-MA                              |      |                              |
| CODE          | PROJECT NAME                                              | TYPE | AMOUNT                       |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                |         |                                        |
| ERGP23108268  | CONSTRUCTION OF 2 NUMBERS OF ONE STOREY FACULTY BUILDING EACH FOR SCIENCE AND SOCIAL SCIENCES                            | ONGOING | 63,607,902                             |
| ERGP23117776  | PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS FOR FACULTY OF AGRICULTURE | ONGOING | 8,534,648                              |
| ERGP23192767  | CONSTRUCTION OF 200 SEAT CAPACITY AUDITORIUM AT PERMANENT SITE                                                           | NEW     | 236,757,280                            |
| 0517021035    | FEDERAL UNIVERSITY KASHERE                                                                                               |         |                                        |
| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                              |         | 6,774,991,654                          |
| 21            | PERSONNEL COST                                                                                                           |         | 4,647,829,470                          |
| 2101          | SALARY                                                                                                                   |         | 3,896,483,290                          |
| 210101        | SALARIES AND WAGES                                                                                                       |         | 3,896,483,290                          |
| 21010101      | SALARY                                                                                                                   |         | 3,896,483,290                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                       |         | 751,346,180                            |
| 210201        | ALLOWANCES                                                                                                               |         | 168,534,745                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                       |         | 168,534,745                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                     |         | 582,811,435                            |
| 21020201      | NHIS                                                                                                                     |         | 194,270,478                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                           |         | 388,540,957                            |
| 22            | OTHER RECURRENT COSTS                                                                                                    |         | 109,857,337                            |
| 2202          | OVERHEAD COST                                                                                                            |         | 109,857,337                            |
| 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                                                                                                      |         | 9,244,559                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                      |         | 2,200,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                  |         | 6,544,559                              |
| 22020205      | WATER RATES                                                                                                              |         | 500,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                           |         | 3,817,950                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                               |         | 3,817,950                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                           |         | 5,712,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                        |         | 5,712,000                              |
| 220205        | TRAINING - GENERAL                                                                                                       |         | 0                                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                 |         | 11,237,834                             |
| 22020601      | SECURITY CHARGES                                                                                                         |         | 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                                                                                              |         | 22,811,106                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                  |         | 4,062,030                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                              |         | 18,749,076                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                              |         | 0                                      |
| 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                                                                                                      |         | 2,017,304,847                          |
| 2302          | CONSTRUCTION / PROVISION                                                                                                 |         | 2,017,304,847                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                       |         | 2,017,304,847                          |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                               |         | 2,017,304,847                          |
|               | TOTAL PERSONNEL                                                                                                          |         | 4,647,829,470                          |
|               | TOTAL OVERHEAD                                                                                                           |         | 109,857,337                            |
|               | TOTAL RECURRENT                                                                                                          |         | 4,757,686,807                          |
|               | TOTAL CAPITAL                                                                                                            |         | 2,017,304,847                          |
|               | TOTAL ALLOCATION                                                                                                         |         | 6,774,991,654                          |
| 0517021036    | FEDERAL UNIVERSITY LOKOJA                                                                                                |         |                                        |
| CODE          | PROJECT NAME                                                                                                             | TYPE    | AMOUNT                                 |
| ERGP27177528  | CONSTRUCTION AND FURNISHING OF 500 CAPACITY LECTURE THEATRE                                                              | ONGOING | 193,279,382                            |
| ERGP27192003  | CONSTRUCTION AND FURNISHING OF 4 NUMBER CLASSROOMS                                                                       | NEW     | 124,025,465                            |
| ERGP202301482 | COMPLETION OF PAYMENT FOR THE ACQUISITION OF GUEST HOUSE IN ASOKORO, ABUJA FOR FEDERAL UNIVERSITY KASHERE-GOMBE          | NEW     | 200,000,000                            |
| ERGP202303779 | CONSTRUCTION OF MEDICAL STUDENTS HOSTEL                                                                                  | NEW     | 500,000,000                            |
| ERGP202303780 | CONSTRUCTION OF PHYSIOLOGY DEPARTMENT WITH FURNISHING                                                                    | NEW     | 500,000,000                            |
| ERGP202303781 | CONSTRUCTION OF ADMINISTRATIVE BUILDING                                                                                  | NEW     | 500,000,000                            |
| 0517021036    | FEDERAL UNIVERSITY LOKOJA                                                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                              |         | 5,919,712,894                          |
| 21            | PERSONNEL COST                                                                                                           |         | 3,083,093,808                          |
| 2101          | SALARY                                                                                                                   |         | 2,574,591,331                          |
| 210101        | SALARIES AND WAGES                                                                                                       |         | 2,574,591,331                          |
| 21010101      | SALARY                                                                                                                   |         | 2,574,591,331                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                       |         | 508,502,477                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                              |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE          | LINE ITEM                                                                                          |      |                                        |
| 210201        | ALLOWANCES                                                                                         |      | 123,974,836                            |
| 21020111      | REGULAR ALLOWANCES                                                                                 |      | 123,974,836                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                               |      | 384,527,641                            |
| 21020201      | NHIS                                                                                               |      | 128,175,880                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                     |      | 256,351,761                            |
|               | OTHER RECURRENT COSTS                                                                              |      | 123,286,596                            |
| 2202          | OVERHEAD COST                                                                                      |      | 123,286,596                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                       |      | 30,301,281                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                 |      | 4,862,164                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |      | 25,439,117                             |
| 220202        | UTILITIES - GENERAL                                                                                |      | 22,397,362                             |
| 22020201      | ELECTRICITY CHARGES                                                                                |      | 7,330,400                              |
| 22020202      | TELEPHONE CHARGES                                                                                  |      | 855,662                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                            |      | 11,105,100                             |
| 22020205      | WATER RATES                                                                                        |      | 2,675,000                              |
| 22020206      | SEWERAGE CHARGES                                                                                   |      | 431,200                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                     |      | 18,093,994                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |      | 5,801,722                              |
| 22020303      | NEWSPAPERS                                                                                         |      | 442,653                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                 |      | 404,250                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                     |      | 1,000,192                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                           |      | 9,800,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                              |      | 645,177                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                     |      | 8,160,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                    |      | 1,164,240                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                  |      | 4,287,280                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                              |      | 1,940,400                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                   |      | 388,080                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                         |      | 380,000                                |
| 220206        | OTHER SERVICES - GENERAL                                                                           |      | 5,510,000                              |
| 22020603      | OFFICE RENT                                                                                        |      | 5,000,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                   |      | 510,000                                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                       |      | 2,913,200                              |
| 22020701      | FINANCIAL CONSULTING                                                                               |      | 1,509,200                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                  |      | 404,000                                |
| 22020703      | LEGAL SERVICES                                                                                     |      | 1,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                        |      | 1,711,480                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                |      | 1,711,480                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                        |      | 5,137,445                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                 |      | 137,445                                |
| 22020902      | INSURANCE PREMIUM                                                                                  |      | 5,000,000                              |
| 220210        | MISCELLANEOUS                                                                                      |      | 29,061,834                             |
| 22021001      | REFRESHMENT & MEALS                                                                                |      | 1,646,800                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                     |      | 4,267,500                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                         |      | 431,200                                |
| 22021006      | POSTAGES & COURIER SERVICES                                                                        |      | 404,500                                |
| 22021007      | WELFARE PACKAGES                                                                                   |      | 1,293,600                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                |      | 1,500,000                              |
| 22021009      | SPORTING ACTIVITIES                                                                                |      | 1,033,900                              |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                  |      | 16,134,203                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                          |      | 800,350                                |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                  |      | 490,000                                |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                               |      | 1,059,781                              |
| 23            | CAPITAL EXPENDITURE                                                                                |      | 2,713,332,490                          |
| 2302          | CONSTRUCTION / PROVISION                                                                           |      | 2,713,332,490                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                 |      | 2,713,332,490                          |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                            |      | 99,398,585                             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                         |      | 2,613,933,905                          |
|               | TOTAL PERSONNEL                                                                                    |      | 3,083,093,808                          |
|               | TOTAL OVERHEAD                                                                                     |      | 123,286,596                            |
|               | TOTAL RECURRENT                                                                                    |      | 3,206,380,404                          |
|               | TOTAL CAPITAL                                                                                      |      | 2,713,332,490                          |
|               | TOTAL ALLOCATION                                                                                   |      | 5,919,712,894                          |
| 0517021036    | FEDERAL UNIVERSITY LOKOJA                                                                          |      |                                        |
| CODE          | PROJECT NAME                                                                                       | TYPE | AMOUNT                                 |
| ERGP10189343  | ELECTRIFICATION OF THE UNIVERSITY PERMANENT SITE FELELE CAMPUS                                     | NEW  | 99,398,585                             |
| ERGP23189342  | CONSTRUCTION OF PERIMETER FENCING AT THE UNIVERSITY PERMANENT SITE                                 | NEW  | 238,933,905                            |
| ERGP202300775 | CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS                                                            | NEW  | 25,000,000                             |
| ERGP202302690 | CONSTRUCTION OF AUDITORIUM AT FEDERAL UNIVERSITY, LOKOJA                                           | NEW  | 450,000,000                            |
| ERGP202302258 | CONSTRUCTION OF 11 KM OGODU-INABE ROAD WITH DRAINAGES AND CULVERTS IN OLAMABORO LGA OF KOGI STATE. | NEW  | 100,000,000                            |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                            |         |                                        |
| ERGP202303446 | POSITIONING OF INTEGRATED SOLAR SECURITY LIGHTS AROUND SELECTED DEPARTMENTS IN FEDERAL UNIVERSITY, LOKOJA FOR A GREATER ILLUMINATION | ONGOING | 350,000,000                            |
| ERGP202303447 | RENEWABLE ENERGY SUPPORT FOR STREET LIGHTNING ACROSS SELECTED WARDS IN IBAGWA, ENUGU                                                 | ONGOING | 350,000,000                            |
| ERGP202303448 | RENOVATION/REHABILITATION INTERVENTION FOR SOME PRIMARY SCHOOLS IN SIX (4) LGs IN ENUGU                                              | ONGOING | 350,000,000                            |
| ERGP202303449 | CONSTRUCTION OF AN ASSEMBLY HALL AT FEDERAL UNIVERSITY, LOKOJA                                                                       | ONGOING | 400,000,000                            |
| ERGP202303450 | PROVISION OF AN ALTERNATIVE ENERGY SOURCE (MINIGRID) IN SELECTED ADMINISTRATIVE BUILDINGS OF FEDERAL UNIVERSITY, LOKOJA              | ONGOING | 350,000,000                            |
| 0517021037    | FEDERAL UNIVERSITY WUKARI                                                                                                            |         |                                        |
| CODE          | LINE ITEM                                                                                                                            |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                          |         | 7,519,878,948                          |
| 21            | PERSONNEL COST                                                                                                                       |         | 7,019,499,579                          |
| 2101          | SALARY                                                                                                                               |         | 5,605,629,780                          |
| 210101        | SALARIES AND WAGES                                                                                                                   |         | 5,605,629,780                          |
| 21010101      | SALARY                                                                                                                               |         | 5,605,629,780                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                   |         | 1,413,869,799                          |
| 210201        | ALLOWANCES                                                                                                                           |         | 574,686,390                            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                   |         | 574,686,390                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                 |         | 839,183,409                            |
| 21020201      | NHIS                                                                                                                                 |         | 279,727,803                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                       |         | 559,455,606                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                |         | 176,039,721                            |
| 2202          | OVERHEAD COST                                                                                                                        |         | 176,039,721                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                         |         | 43,145,550                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                   |         | 11,438,404                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                     |         | 31,707,146                             |
| 220202        | UTILITIES - GENERAL                                                                                                                  |         | 22,860,601                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                  |         | 10,536,433                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                    |         | 1,787,734                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                              |         | 4,260,708                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                |         | 4,260,708                              |
| 22020205      | WATER RATES                                                                                                                          |         | 1,007,509                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                     |         | 1,007,509                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                       |         | 29,001,905                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                           |         | 8,780,361                              |
| 22020302      | BOOKS                                                                                                                                |         | 2,107,287                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                              |         | 4,214,573                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                   |         | 1,756,072                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                       |         | 4,260,708                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                             |         | 2,634,108                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                            |         | 219,509                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                |         | 690,895                                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                             |         | 2,208,038                              |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL                               |         | 2,130,354                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                       |         | 10,816,792                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                   |         | 2,130,354                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                      |         | 1,756,072                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                    |         | 1,504,195                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                |         | 1,065,177                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                     |         | 1,639,082                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                           |         | 526,822                                |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                     |         | 878,036                                |
| 22020413      | MAINTENANCE OF STREET LIGHTS                                                                                                         |         | 1,317,054                              |
| 220205        | TRAINING - GENERAL                                                                                                                   |         | 3,419,876                              |
| 22020501      | LOCAL TRAINING                                                                                                                       |         | 3,419,876                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                             |         | 13,985,454                             |
| 22020601      | SECURITY CHARGES                                                                                                                     |         | 10,648,396                             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                                       |         | 3,337,058                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                         |         | 7,551,110                              |
| 22020701      | FINANCIAL CONSULTING                                                                                                                 |         | 3,851,825                              |
| 22020703      | LEGAL SERVICES                                                                                                                       |         | 2,634,108                              |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                                 |         | 1,065,177                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                          |         | 10,606,068                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                              |         | 3,951,162                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                          |         | 6,122,318                              |
| 22020806      | COOKING GAS/FUEL COST                                                                                                                |         | 532,588                                |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                          |         | 532,588                                |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                   |         | 532,588                                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 220210       | MISCELLANEOUS                                                                                                                      |         | 34,119,777                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                |         | 1,317,054                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                     |         | 2,048,751                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                         |         | 1,266,679                    |
| 22021004     | MEDICAL EXPENSES                                                                                                                   |         | 6,321,860                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                        |         | 637,953                      |
| 22021007     | WELFARE PACKAGES                                                                                                                   |         | 6,650,007                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                |         | 3,292,635                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                                |         | 1,756,072                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                                                  |         | 6,227,856                    |
| 22021011     | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                                         |         | 2,809,716                    |
| 22021012     | DISCIPLINE AND APPEALS (SERVICE WIDE)                                                                                              |         | 1,580,465                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                          |         | 210,729                      |
| 23           | CAPITAL EXPENDITURE                                                                                                                |         | 324,339,648                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                           |         | 324,339,648                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                 |         | 324,339,648                  |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                       |         | 17,257,015                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                         |         | 307,082,633                  |
|              | TOTAL PERSONNEL                                                                                                                    |         | 7,019,499,579                |
|              | TOTAL OVERHEAD                                                                                                                     |         | 176,039,721                  |
|              | TOTAL RECURRENT                                                                                                                    |         | 7,195,539,300                |
|              | TOTAL CAPITAL                                                                                                                      |         | 324,339,648                  |
|              | TOTAL ALLOCATION                                                                                                                   |         | 7,519,878,948                |
| 0517021037   | FEDERAL UNIVERSITY WUKARI                                                                                                          |         |                              |
| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP23124516 | SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS                                                                        | ONGOING | 30,000,000                   |
| ERGP23170988 | CONSTRUCTION OF THE REMAINING UNIVERSITY'S PERIMETER FENCE AND 2 NOS. ACCESS CONTROL GATES (EXIT GATES)                            | ONGOING | 10,000,000                   |
| ERGP23170995 | SUPPLY AND INSTALLATION OF ENGINEERING EQUIPMENT TO THE FACULTY OF ENGINEERING                                                     | ONGOING | 150,000,000                  |
| ERGP23178838 | PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES. | ONGOING | 30,000,000                   |
| ERGP27171002 | CONSTRUCTION OF DEPARTMENT OF PHYSICAL PLANNING & WORKS/ INFRASTRUCTURAL DEVELOPMENT                                               | ONGOING | 87,082,633                   |
| ERGP28170979 | IMPROVEMENT OF WATER SUPPLY IN THE UNIVERSITY                                                                                      | ONGOING | 17,257,015                   |
| 0517021038   | FEDERAL UNIVERSITY OF BERNIN KEBBI                                                                                                 |         |                              |
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                        |         | 3,439,064,119                |
| 21           | PERSONNEL COST                                                                                                                     |         | 2,959,342,939                |
| 2101         | SALARY                                                                                                                             |         | 2,383,919,584                |
| 210101       | SALARIES AND WAGES                                                                                                                 |         | 2,383,919,584                |
| 21010101     | SALARY                                                                                                                             |         | 2,383,919,584                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                 |         | 575,423,355                  |
| 210201       | ALLOWANCES                                                                                                                         |         | 219,496,476                  |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                             |         | 0                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                                 |         | 219,496,476                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                               |         | 355,926,879                  |
| 21020201     | NHIS                                                                                                                               |         | 118,642,293                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                     |         | 237,284,586                  |
| 22           | OTHER RECURRENT COSTS                                                                                                              |         | 171,799,136                  |
| 2202         | OVERHEAD COST                                                                                                                      |         | 171,799,136                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                       |         | 18,500,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                   |         | 18,500,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                                |         | 49,000,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                |         | 40,500,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                            |         | 8,500,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                     |         | 31,869,136                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                         |         | 7,369,136                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                 |         | 12,800,000                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                              |         | 11,700,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                     |         | 19,800,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                 |         | 3,700,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                    |         | 5,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                  |         | 6,600,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                   |         | 4,500,000                    |
| 220205       | TRAINING - GENERAL                                                                                                                 |         | 3,500,000                    |
| 22020501     | LOCAL TRAINING                                                                                                                     |         | 3,500,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                           |         | 4,300,000                    |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                     |         | 4,300,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                       |         | 0                            |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                              |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                          |      |                                        |
| 220208       | FUEL & LUBRICANTS - GENERAL                                        |      | 18,830,000                             |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                |      | 6,480,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                        |      | 12,350,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                        |      | 0                                      |
| 220210       | MISCELLANEOUS                                                      |      | 26,000,000                             |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                     |      | 10,000,000                             |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                  |      | 16,000,000                             |
| 2204         | GRANTS AND CONTRIBUTIONS                                           |      | 0                                      |
| 220401       | LOCAL GRANTS AND CONTRIBUTIONS                                     |      | 0                                      |
| 23           | CAPITAL EXPENDITURE                                                |      | 307,922,044                            |
| 2302         | CONSTRUCTION / PROVISION                                           |      | 307,922,044                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                 |      | 307,922,044                            |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                         |      | 307,922,044                            |
| 2305         | OTHER CAPITAL PROJECTS                                             |      | 0                                      |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                 |      | 0                                      |
| 23050101     | RESEARCH AND DEVELOPMENT                                           |      | 0                                      |
|              | TOTAL PERSONNEL                                                    |      | 2,959,342,939                          |
|              | TOTAL OVERHEAD                                                     |      | 171,799,136                            |
|              | TOTAL RECURRENT                                                    |      | 3,131,142,075                          |
|              | TOTAL CAPITAL                                                      |      | 307,922,044                            |
|              | TOTAL ALLOCATION                                                   |      | 3,439,064,119                          |
| 0517021038   | FEDERAL UNIVERSITY OF BERNIN KEBBI                                 |      |                                        |
| CODE         | PROJECT NAME                                                       | TYPE | AMOUNT                                 |
| ERGP23191030 | CONSTRUCTION OF CLINICAL RESOURCES CENTRE INCLUDING EXTERNAL WORKS | NEW  | 227,922,044                            |
| ERGP23191031 | FURNING OF CLINICAL RESOURCES CENTRE                               | NEW  | 80,000,000                             |
| 0517021039   | FEDERAL UNIVERSITY OF GASHUA                                       |      |                                        |
| CODE         | LINE ITEM                                                          |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                        |      | 3,482,082,648                          |
| 21           | PERSONNEL COST                                                     |      | 2,515,398,905                          |
| 2101         | SALARY                                                             |      | 2,130,874,373                          |
| 210101       | SALARIES AND WAGES                                                 |      | 2,130,874,373                          |
| 21010101     | SALARY                                                             |      | 2,130,874,373                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                 |      | 384,524,532                            |
| 210201       | ALLOWANCES                                                         |      | 66,554,435                             |
| 21020111     | REGULAR ALLOWANCES                                                 |      | 66,554,435                             |
| 210202       | SOCIAL CONTRIBUTIONS                                               |      | 317,970,097                            |
| 21020201     | NHIS                                                               |      | 105,990,032                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                     |      | 211,980,065                            |
| 22           | OTHER RECURRENT COSTS                                              |      | 152,093,366                            |
| 2202         | OVERHEAD COST                                                      |      | 152,093,366                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                       |      | 37,000,000                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                 |      | 27,000,000                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                         |      | 7,000,000                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                           |      | 3,000,000                              |
| 220202       | UTILITIES - GENERAL                                                |      | 5,000,000                              |
| 22020201     | ELECTRICITY CHARGES                                                |      | 5,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                     |      | 18,657,732                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |      | 7,000,000                              |
| 22020304     | MAGAZINES & PERIODICALS                                            |      | 657,732                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                 |      | 5,000,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                     |      | 1,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                              |      | 5,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                     |      | 20,128,880                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |      | 5,500,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  |      | 3,628,880                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |      | 1,500,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                   |      | 3,000,000                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                         |      | 6,500,000                              |
| 220205       | TRAINING - GENERAL                                                 |      | 5,000,000                              |
| 22020501     | LOCAL TRAINING                                                     |      | 5,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                                           |      | 6,500,000                              |
| 22020601     | SECURITY CHARGES                                                   |      | 1,000,000                              |
| 22020602     | LAND USE CHARGES                                                   |      | 5,500,000                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                       |      | 2,128,880                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                  |      | 1,000,000                              |
| 22020703     | LEGAL SERVICES                                                     |      | 1,128,880                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                        |      | 18,293,242                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                            |      | 5,561,068                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                |      | 1,525,775                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                        |      | 11,206,399                             |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                               |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                                           |      | AMOUNT                       |
| 220209        | FINANCIAL CHARGES - GENERAL                                                         |      | 2,500,000                    |
| 22020902      | INSURANCE PREMIUM                                                                   |      | 2,500,000                    |
| 220210        | MISCELLANEOUS                                                                       |      | 36,884,632                   |
| 22021001      | REFRESHMENT & MEALS                                                                 |      | 5,206,206                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                      |      | 7,000,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                          |      | 2,300,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                         |      | 500,000                      |
| 22021007      | WELFARE PACKAGES                                                                    |      | 3,103,103                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                 |      | 4,154,654                    |
| 22021009      | SPORTING ACTIVITIES                                                                 |      | 1,500,000                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                   |      | 10,620,669                   |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                          |      | 1,000,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                           |      | 1,500,000                    |
| 2204          | GRANTS AND CONTRIBUTIONS                                                            |      | 0                            |
| 220401        | LOCAL GRANTS AND CONTRIBUTIONS                                                      |      | 0                            |
| 220402        | FOREIGN GRANTS AND CONTRIBUTIONS                                                    |      | 0                            |
| 22040204      | EXTERNAL FINANCIAL OBLIGATIONS                                                      |      | 0                            |
| 23            | CAPITAL EXPENDITURE                                                                 |      | 814,590,377                  |
| 2301          | FIXED ASSETS PURCHASED                                                              |      | 145,000,000                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                  |      | 145,000,000                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                          |      | 145,000,000                  |
| 2302          | CONSTRUCTION / PROVISION                                                            |      | 669,590,377                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                  |      | 669,590,377                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                          |      | 669,590,377                  |
|               | TOTAL PERSONNEL                                                                     |      | 2,515,398,905                |
|               | TOTAL OVERHEAD                                                                      |      | 152,093,366                  |
|               | TOTAL RECURRENT                                                                     |      | 2,667,492,271                |
|               | TOTAL CAPITAL                                                                       |      | 814,590,377                  |
|               | TOTAL ALLOCATION                                                                    |      | 3,482,082,648                |
| 0517021039    | FEDERAL UNIVERSITY OF GASHUA                                                        |      |                              |
| CODE          | PROJECT NAME                                                                        | TYPE | AMOUNT                       |
| ERGP23192514  | PROVISION OF VEHICLES                                                               | NEW  | 145,000,000                  |
| ERGP23192521  | CONSTRUCTION, FURNISHING AND EQUIPING OF CLASSROOMS, LECTURE THEATRE AND AUDITORIUM | NEW  | 169,590,377                  |
| ERGP202303603 | CONSTRUCTION OF FACULTY OF ENGINEERING AT FEDERAL UNIVERSITY GASHUA                 | NEW  | 500,000,000                  |
| 0517021040    | FEDERAL UNIVERSITY OF GUSAU                                                         |      |                              |
| CODE          | LINE ITEM                                                                           |      | AMOUNT                       |
| 2             | EXPENDITURE                                                                         |      | 4,853,111,269                |
| 21            | PERSONNEL COST                                                                      |      | 3,313,743,934                |
| 2101          | SALARY                                                                              |      | 2,685,930,184                |
| 210101        | SALARIES AND WAGES                                                                  |      | 2,685,930,184                |
| 21010101      | SALARY                                                                              |      | 2,685,930,184                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                  |      | 627,813,750                  |
| 210201        | ALLOWANCES                                                                          |      | 226,585,281                  |
| 21020111      | REGULAR ALLOWANCES                                                                  |      | 226,585,281                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                |      | 401,228,469                  |
| 21020201      | NHIS                                                                                |      | 133,742,823                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |      | 267,485,646                  |
| 22            | OTHER RECURRENT COSTS                                                               |      | 151,560,778                  |
| 2202          | OVERHEAD COST                                                                       |      | 148,771,049                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                        |      | 32,006,796                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                          |      | 9,510,429                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                            |      | 22,496,367                   |
| 220202        | UTILITIES - GENERAL                                                                 |      | 11,058,030                   |
| 22020201      | ELECTRICITY CHARGES                                                                 |      | 2,730,407                    |
| 22020203      | INTERNET ACCESS CHARGES                                                             |      | 2,678,138                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                               |      | 1,785,425                    |
| 22020205      | WATER RATES                                                                         |      | 334,767                      |
| 22020206      | SEWERAGE CHARGES                                                                    |      | 2,329,351                    |
| 22020207      | LEASED COMMUNICATION LINES(S)                                                       |      | 1,199,942                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                      |      | 13,859,441                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |      | 2,678,138                    |
| 22020302      | BOOKS                                                                               |      | 1,785,425                    |
| 22020304      | MAGAZINES & PERIODICALS                                                             |      | 959,741                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                  |      | 1,785,426                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                      |      | 3,124,494                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                            |      | 446,357                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                  |      | 446,357                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                           |      | 669,535                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                               |      | 892,713                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 1,071,255                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>11,605,267</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,678,138                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 892,713                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,339,069                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 446,357                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          |             | 3,570,851                    |
| 22020411          | MAINTENANCE OF COMMUNICATION EQUIPMENT                    |             | 892,713                      |
| 22020412          | MAINTENANCE OF MARKET / PUBLIC PLACES                     |             | 892,713                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                              |             | 892,713                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,789,725</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,789,725                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>1,337,626</b>             |
| 22020603          | OFFICE RENT                                               |             | 1,004,302                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 333,324                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>8,495,460</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 3,229,031                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,339,069                    |
| 22020703          | LEGAL SERVICES                                            |             | 669,535                      |
| 22020704          | ENGINEERING SERVICES                                      |             | 557,946                      |
| 22020705          | ARCHITECTURAL SERVICES                                    |             | 691,275                      |
| 22020708          | MEDICAL CONSULTING                                        |             | 2,008,604                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>11,859,692</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 9,485,075                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 714,170                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,606,884                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 53,563                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,906,885</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 117,157                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,789,728                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>52,852,127</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 803,442                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 37,715,570                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 564,118                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 669,535                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 666,648                      |
| 22021007          | WELFARE PACKAGES                                          |             | 4,463,564                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 2,343,372                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 390,563                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 2,142,511                    |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                |             | 1,530,558                    |
| 22021012          | DISCIPLINE AND APPEALS (SERVICE WIDE)                     |             | 223,178                      |
| 22021013          | PROMOTION (SERVICE WIDE)                                  |             | 223,178                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 446,356                      |
| 22021016          | SERVICOM                                                  |             | 223,178                      |
| 22021017          | ANTI-CORRUPTION                                           |             | 223,178                      |
| 22021018          | GENDER                                                    |             | 223,178                      |
| <b>2203</b>       | <b>LOANS AND ADVANCES</b>                                 |             | <b>2,789,729</b>             |
| <b>220301</b>     | <b>STAFF LOANS &amp; ADVANCES</b>                         |             | <b>2,789,729</b>             |
| 22030101          | MOTOR VEHICLE ADVANCES                                    |             | 2,231,783                    |
| 22030103          | BICYCLE ADVANCES                                          |             | 557,946                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>1,387,806,557</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>120,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>120,000,000</b>           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |             | 120,000,000                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>1,267,806,557</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>1,267,806,557</b>         |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |             | 45,145,806                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 1,222,660,751                |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>3,313,743,934</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>151,560,778</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>3,465,304,712</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>1,387,806,557</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>4,853,111,269</b>         |
| <b>0517021040</b> | <b>FEDERAL UNIVERSITY OF GUSAU</b>                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23192752      | CONSTRUCTION OF FACULTY OF EDUCATION BUILDING             | ONGOING     | 28,720,458                   |
| ERGP23192754      | CONSTRUCTION OF VISITING SCHOLARS TRANSIT CAMP.           | ONGOING     | 45,145,806                   |
| ERGP23192768      | CONSTRUCTION OF CONVOCATION SQUARE                        | ONGOING     | 34,669,687                   |
| ERGP23192770      | PROCUREMENT OF FURNITURE, FITTINGS & ACCESSORIES.         | ONGOING     | 45,000,000                   |
| ERGP23192774      | COMPLETION OF 3-STORY SENATE BUILDING                     | ONGOING     | 59,759,016                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                         |         |                                        |
| ERGP23192802  | COMPLETION OF CENTRAL LIBRARY BUILDING                                                                            | ONGOING | 49,511,590                             |
| ERGP23192805  | PROCUREMENT OF UTILITY VEHICLES PHASE III                                                                         | ONGOING | 75,000,000                             |
| ERGP202302695 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS WITHIN THE DEPT OF BIOCHEMISTRY AND MOLECULAR BIOLGY BUILDING | ONGOING | 300,000,000                            |
| ERGP202303754 | PROCUREMENT OF LABOURATORY EQUIPMENT FOR ANATOMY LABOURARTORY                                                     | ONGOING | 250,000,000                            |
| ERGP202303558 | PROCUREMENT OF LABORATORY EQUIPMENT FOR MEDICAL BIOCHEMISTRY LABORATORY                                           | ONGOING | 250,000,000                            |
| ERGP202303559 | PROCUREMENT AND INSTALLATION OF SECURITY GADGET AND EQUIPMENT                                                     | ONGOING | 250,000,000                            |
| 0517021042    | NIGERIA MARITIME UNIVERSITY, OKERENKOKO                                                                           |         |                                        |
| CODE          | LINE ITEM                                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                       |         | 2,417,055,373                          |
| 21            | PERSONNEL COST                                                                                                    |         | 1,841,890,789                          |
| 2101          | SALARY                                                                                                            |         | 1,580,810,302                          |
| 210101        | SALARIES AND WAGES                                                                                                |         | 1,580,810,302                          |
| 21010101      | SALARY                                                                                                            |         | 1,580,810,302                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                |         | 261,080,487                            |
| 210201        | ALLOWANCES                                                                                                        |         | 25,620,000                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                |         | 25,620,000                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                              |         | 235,460,487                            |
| 21020201      | NHIS                                                                                                              |         | 78,486,829                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                    |         | 156,973,658                            |
| 22            | OTHER RECURRENT COSTS                                                                                             |         | 179,776,536                            |
| 2202          | OVERHEAD COST                                                                                                     |         | 179,776,536                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                       |         | 65,776,536                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                |         | 25,776,536                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |         | 40,000,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                    |         | 16,000,000                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                  |         | 16,000,000                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                          |         | 18,000,000                             |
| 22020603      | OFFICE RENT                                                                                                       |         | 18,000,000                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                       |         | 80,000,000                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                       |         | 80,000,000                             |
| 23            | CAPITAL EXPENDITURE                                                                                               |         | 395,388,048                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                            |         | 80,000,000                             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                |         | 80,000,000                             |
| 23010109      | PURCHASE OF SEA BOATS                                                                                             |         | 80,000,000                             |
| 2302          | CONSTRUCTION / PROVISION                                                                                          |         | 315,388,048                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                |         | 315,388,048                            |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                                               |         | 295,371,636                            |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                        |         | 20,016,412                             |
|               | TOTAL PERSONNEL                                                                                                   |         | 1,841,890,789                          |
|               | TOTAL OVERHEAD                                                                                                    |         | 179,776,536                            |
|               | TOTAL RECURRENT                                                                                                   |         | 2,021,667,325                          |
|               | TOTAL CAPITAL                                                                                                     |         | 395,388,048                            |
|               | TOTAL ALLOCATION                                                                                                  |         | 2,417,055,373                          |
| 0517021042    | NIGERIA MARITIME UNIVERSITY, OKERENKOKO                                                                           |         |                                        |
| CODE          | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                                 |
| ERGP23175763  | CONSTRUCTION OF 180 BEDSPACE FEMALE HOSTEL                                                                        | NEW     | 295,371,636                            |
| ERGP23193658  | CONSTRUCTION OF ONE LANDING JETTY AT OKERENKOKO                                                                   | NEW     | 20,016,412                             |
| ERGP25193669  | PURCHASE OF ONE AMBULANCE BOAT AND ACCESSORIES                                                                    | NEW     | 80,000,000                             |
| 0517021043    | INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE                                 |         |                                        |
| CODE          | LINE ITEM                                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                       |         | 656,447,475                            |
| 21            | PERSONNEL COST                                                                                                    |         | 132,662,900                            |
| 2101          | SALARY                                                                                                            |         | 116,803,442                            |
| 210101        | SALARIES AND WAGES                                                                                                |         | 116,803,442                            |
| 21010101      | SALARY                                                                                                            |         | 116,803,442                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                |         | 15,859,458                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                              |         | 15,859,458                             |
| 21020201      | NHIS                                                                                                              |         | 5,286,486                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                    |         | 10,572,972                             |
| 22            | OTHER RECURRENT COSTS                                                                                             |         | 159,294,227                            |
| 2202          | OVERHEAD COST                                                                                                     |         | 159,294,227                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                       |         | 22,500,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                |         | 9,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |         | 8,000,000                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |         | 5,500,000                              |
| 220202        | UTILITIES - GENERAL                                                                                               |         | 7,480,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                               |         | 600,000                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                            |         | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                                                                                    |         | 1,500,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                              |         | 2,500,000                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                |         | 1,800,000                    |
| 22020205          | WATER RATES                                                                                                          |         | 80,000                       |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                   |         | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                            |         | <b>17,900,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                           |         | 4,000,000                    |
| 22020302          | BOOKS                                                                                                                |         | 2,700,000                    |
| 22020303          | NEWSPAPERS                                                                                                           |         | 700,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                              |         | 200,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                   |         | 800,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                       |         | 400,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                             |         | 600,000                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                            |         | 2,000,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                |         | 4,000,000                    |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL               |         | 2,500,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                |         | <b>25,000,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                   |         | 3,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                      |         | 2,500,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                    |         | 7,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                |         | 3,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                     |         | 3,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                           |         | 6,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                            |         | <b>10,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                       |         | 10,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                      |         | <b>28,500,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                     |         | 14,000,000                   |
| 22020602          | LAND USE CHARGES                                                                                                     |         | 7,500,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                     |         | 7,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                              |         | <b>17,600,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                 |         | 1,500,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                    |         | 1,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                                       |         | 1,000,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                                 |         | 3,000,000                    |
| 22020705          | ARCHITECTURAL SERVICES                                                                                               |         | 8,000,000                    |
| 22020706          | SURVEYING SERVICES                                                                                                   |         | 1,600,000                    |
| 22020708          | MEDICAL CONSULTING                                                                                                   |         | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                               |         | <b>12,120,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                              |         | 4,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                  |         | 2,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                          |         | 6,000,000                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                |         | 120,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                 |         | <b>18,194,227</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                  |         | 1,994,227                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                       |         | 6,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                           |         | 2,500,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                     |         | 1,500,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                          |         | 200,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                     |         | 1,500,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                  |         | 1,200,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                  |         | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                            |         | 1,800,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                           |         | <b>364,490,348</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                        |         | <b>364,490,348</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                            |         | <b>364,490,348</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                             |         | 364,490,348                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                               |         | <b>132,662,900</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                |         | <b>159,294,227</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                               |         | <b>291,957,127</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                 |         | <b>364,490,348</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                              |         | <b>656,447,475</b>           |
| <b>0517021043</b> | <b>INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE</b>                             |         |                              |
| CODE              | PROJECT NAME                                                                                                         | TYPE    | AMOUNT                       |
| ERGP23181065      | RENTAL AND FURNISHING OF LIAISON OFFICE IN ABUJA                                                                     | ONGOING | 14,500,000                   |
| ERGP30131903      | FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES | ONGOING | 13,485,388                   |
| ERGP30131907      | RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION                                                                           | ONGOING | 13,360,059                   |
| ERGP30131909      | BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES                                                               | ONGOING | 9,462,236                    |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                  |         |                                        |
| ERGP30131910 | SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA                                                    | ONGOING | 13,298,377                             |
| ERGP30131914 | HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS                                                                         | ONGOING | 30,656,930                             |
| ERGP30131922 | LIBRARY - PURCHASE OF COMPUTER SOFTWARE FOR LIBRARY BOOKS, MAGAZINES, JOURNALS                                             | ONGOING | 8,808,809                              |
| ERGP30131926 | BSC FINAL YEAR PROJECT SCHOLARSHIPS X15 (5 PER PROGRAMME)                                                                  | ONGOING | 5,886,647                              |
| ERGP30131927 | MSC SCHOLARSHIPS X15 (5 PER PROGRAMME)                                                                                     | ONGOING | 6,773,295                              |
| ERGP30132082 | INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS                             | ONGOING | 9,982,388                              |
| ERGP30143014 | PHD SCHOLARSHIPS X15 (5 PER PROGRAMME)                                                                                     | ONGOING | 9,464,145                              |
| ERGP30143016 | REGIONAL WORKSHOP ON INTELLECTUAL PROPERTY AND COMMERCIALISATION OF BIOTECHNOLOGY RESEARCH AND INNOVATION X50 PARTICIPANTS | ONGOING | 8,772,459                              |
| ERGP30193286 | CONSTRUCTION/PROVISION OF A NEW TISSUE CULTURE LABORATORY                                                                  | NEW     | 10,586,554                             |
| ERGP30193287 | PURCHASE OF PROJECT VEHICLES                                                                                               | NEW     | 52,396,264                             |
| ERGP30193289 | FOOD CROPS BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                       | NEW     | 31,482,995                             |
| ERGP30193292 | TROPICAL DISEASES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                | NEW     | 31,864,881                             |
| ERGP30193294 | BIORESOURCES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES                                                                     | NEW     | 32,554,185                             |
| ERGP30193296 | BIOTECHNOLOGY RESEARCH FELLOWSHIP PROGRAMME ON FOOD, DISEASE AND BIORESOURCES                                              | NEW     | 12,468,814                             |
| ERGP30193297 | EQUIPMENT FOR NEW MOLECULAR RESEARCH LABORATORY                                                                            | NEW     | 48,685,922                             |
| 0517021044   | NIGERIAN ARMY UNIVERSITY BIU                                                                                               |         |                                        |
| CODE         | LINE ITEM                                                                                                                  |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                |         | 2,556,508,394                          |
| 21           | PERSONNEL COST                                                                                                             |         | 1,974,477,314                          |
| 2101         | SALARY                                                                                                                     |         | 1,592,513,192                          |
| 210101       | SALARIES AND WAGES                                                                                                         |         | 1,592,513,192                          |
| 21010101     | SALARY                                                                                                                     |         | 1,592,513,192                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                         |         | 381,964,122                            |
| 210201       | ALLOWANCES                                                                                                                 |         | 144,748,202                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                         |         | 144,748,202                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                       |         | 237,215,920                            |
| 21020201     | NHIS                                                                                                                       |         | 79,071,973                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                             |         | 158,143,947                            |
| 22           | OTHER RECURRENT COSTS                                                                                                      |         | 159,776,536                            |
| 2202         | OVERHEAD COST                                                                                                              |         | 159,776,536                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                               |         | 43,826,608                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                         |         | 8,885,134                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                           |         | 25,521,455                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                 |         | 5,558,192                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                   |         | 3,861,827                              |
| 220202       | UTILITIES - GENERAL                                                                                                        |         | 8,426,579                              |
| 22020201     | ELECTRICITY CHARGES                                                                                                        |         | 5,526,500                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                    |         | 1,128,646                              |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                      |         | 1,771,433                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                             |         | 17,696,957                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                 |         | 8,053,170                              |
| 22020302     | BOOKS                                                                                                                      |         | 1,000,000                              |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                    |         | 463,739                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                         |         | 3,682,282                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                             |         | 2,008,104                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                   |         | 2,489,662                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                             |         | 23,685,838                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                         |         | 6,078,631                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                            |         | 2,880,310                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                          |         | 5,581,638                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                      |         | 2,099,415                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                           |         | 5,597,842                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                                                                           |         | 1,448,002                              |
| 220206       | OTHER SERVICES - GENERAL                                                                                                   |         | 19,364,898                             |
| 22020601     | SECURITY CHARGES                                                                                                           |         | 7,233,545                              |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                             |         | 3,274,921                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                           |         | 8,856,432                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                               |         | 5,334,932                              |
| 22020701     | FINANCIAL CONSULTING                                                                                                       |         | 2,301,426                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                          |         | 1,393,168                              |
| 22020703     | LEGAL SERVICES                                                                                                             |         | 1,485,938                              |
| 22020706     | SURVEYING SERVICES                                                                                                         |         | 154,400                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                |         | 18,516,603                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                    |         | 8,896,004                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                        |         | 1,164,965                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                   |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                               |             | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                             |             | 8,455,634                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                      |             | <b>232,901</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                      |             | 232,901                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                    |             | <b>22,691,220</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                     |             | 3,850,348                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                          |             | 2,919,467                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                              |             | 499,779                      |
| 22021004          | MEDICAL EXPENSES                                                                        |             | 2,960,271                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                             |             | 229,847                      |
| 22021007          | WELFARE PACKAGES                                                                        |             | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                     |             | 2,040,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                       |             | 1,674,061                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                               |             | 2,777,422                    |
| 22021031          | CURRICULUM DEVELOPMENT                                                                  |             | 1,600,000                    |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                  |             | 1,140,025                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                              |             | <b>422,254,544</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                         |             | <b>422,254,544</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                               |             | <b>422,254,544</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                            |             | 422,254,544                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                  |             | <b>1,974,477,314</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                   |             | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                  |             | <b>2,134,253,850</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                    |             | <b>422,254,544</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                 |             | <b>2,556,508,394</b>         |
| <b>0517021044</b> | <b>NIGERIAN ARMY UNIVERSITY BIU</b>                                                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23164426      | BUILDING AND EQUIPMENT FOR ENGINEERING WORKSHOPS IN THE DEPARTEMNT OF CIVIL ENGINEERING | ONGOING     | 422,254,544                  |
| <b>0517021046</b> | <b>FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                      |             | <b>2,636,542,282</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                   |             | <b>2,115,037,122</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                           |             | <b>1,418,218,616</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                               |             | <b>1,418,218,616</b>         |
| 21010101          | SALARY                                                                                  |             | 1,418,218,616                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                               |             | <b>696,818,506</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                       |             | <b>485,746,772</b>           |
| 21020111          | REGULAR ALLOWANCES                                                                      |             | 485,746,772                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                             |             | <b>211,071,734</b>           |
| 21020201          | NHIS                                                                                    |             | 70,357,245                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |             | 140,714,489                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                            |             | <b>159,776,536</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                    |             | <b>159,776,536</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                 |             | <b>31,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                      |             | 8,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |             | 23,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                              |             | <b>16,500,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                     |             | 12,000,000                   |
| 22020202          | TELEPHONE CHARGES                                                                       |             | 4,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                               |             | <b>17,576,536</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |             | 8,226,536                    |
| 22020302          | BOOKS                                                                                   |             | 1,000,000                    |
| 22020303          | NEWSPAPERS                                                                              |             | 350,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                      |             | 5,000,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                               |             | 3,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                   |             | <b>13,000,000</b>            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                        |             | 2,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                              |             | 10,500,000                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                               |             | <b>4,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                          |             | 4,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                         |             | <b>10,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                        |             | 10,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                 |             | <b>14,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                    |             | 10,000,000                   |
| 22020703          | LEGAL SERVICES                                                                          |             | 4,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                  |             | <b>17,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                 |             | 7,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                             |             | 10,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                      |             | <b>9,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                       |             | 9,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                    |             | <b>27,700,000</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                    |         | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                                                                          |         | 5,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                               |         | 12,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                   |         | 2,500,000                    |
| 22021007          | WELFARE PACKAGES                                                                                             |         | 7,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                          |         | 700,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                   |         | <b>361,728,624</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                |         | <b>50,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                    |         | <b>50,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                   |         | 50,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                              |         | <b>286,728,624</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                    |         | <b>286,728,624</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                   |         | 286,728,624                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                |         | <b>25,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                    |         | <b>25,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                     |         | 25,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                       |         | <b>2,115,037,122</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                        |         | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                       |         | <b>2,274,813,658</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                         |         | <b>361,728,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                      |         | <b>2,636,542,282</b>         |
| <b>0517021046</b> | <b>FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE</b>                                            |         |                              |
| CODE              | PROJECT NAME                                                                                                 | TYPE    | AMOUNT                       |
| ERGP10156937      | PROCUREMENT AND INSTALLATION OF 500KVA MIKANO GENERATOR IN THE UNIVERSITY                                    | ONGOING | 12,000,000                   |
| ERGP23156929      | CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS FOR VICE CHANCELLOR, REGISTRAR, BURSAR AND LIBRARIAN             | ONGOING | 80,000,000                   |
| ERGP23156950      | SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON ACADEMIC UNITS IN THE UNIVERSITY                              | ONGOING | 50,000,000                   |
| ERGP23170558      | CONSTRUCTION AND EQUIPPING OF 600 CAPACITY MALE AND 600 CAPACITY FEMALE HOSTELS IN THE UNIVERSITY            | ONGOING | 30,000,000                   |
| ERGP23170564      | CONSTRUCTION OF LIBRARY BUILDING PHASE I                                                                     | ONGOING | 40,000,000                   |
| ERGP23170566      | CONSTRUCTION OF ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES                                         | ONGOING | 50,000,000                   |
| ERGP23170570      | CONSTRUCTION AND EQUIPPING OF ICT CENTRE                                                                     | ONGOING | 44,728,624                   |
| ERGP23170573      | PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT IN ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES | ONGOING | 30,000,000                   |
| ERGP30156942      | TEACHING & RESEARCH EQUIPMENT                                                                                | ONGOING | 25,000,000                   |
| <b>0517021047</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE</b>                                                |         |                              |
| CODE              | LINE ITEM                                                                                                    |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                           |         | <b>3,201,855,907</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                        |         | <b>1,119,444,819</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                |         | <b>912,061,591</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                    |         | <b>912,061,591</b>           |
| 21010101          | SALARY                                                                                                       |         | 912,061,591                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                    |         | <b>207,383,228</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                            |         | <b>74,405,658</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                           |         | 74,405,658                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                  |         | <b>132,977,570</b>           |
| 21020201          | NHIS                                                                                                         |         | 43,975,970                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                               |         | 89,001,600                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                 |         | <b>257,411,088</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                         |         | <b>257,411,088</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                      |         | <b>28,315,220</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                           |         | 2,574,111                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                             |         | 25,741,109                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                   |         | <b>16,731,721</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                          |         | 3,861,166                    |
| 22020202          | TELEPHONE CHARGES                                                                                            |         | 5,148,222                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                      |         | 5,148,222                    |
| 22020205          | WATER RATES                                                                                                  |         | 2,574,111                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                    |         | <b>53,026,682</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                   |         | 19,305,832                   |
| 22020302          | BOOKS                                                                                                        |         | 15,444,665                   |
| 22020304          | MAGAZINES & PERIODICALS                                                                                      |         | 1,287,055                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                           |         | 6,435,277                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                               |         | 6,435,277                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                    |         | 1,287,054                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                        |         | 2,831,522                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                        |         | <b>12,227,028</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                           |         | 6,435,278                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                              |         | 1,287,056                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                               |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                           |             | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                               |             | 643,528                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                    |             | 2,574,111                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                          |             | 1,287,055                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                           |             | <b>12,870,554</b>            |
| 22020501          | LOCAL TRAINING                                                                                      |             | 12,870,554                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                     |             | <b>19,305,832</b>            |
| 22020601          | SECURITY CHARGES                                                                                    |             | 19,305,832                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                             |             | <b>1,930,583</b>             |
| 22020703          | LEGAL SERVICES                                                                                      |             | 1,930,583                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                              |             | <b>29,602,276</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                             |             | 19,305,832                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                 |             | 2,574,111                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                         |             | 7,722,333                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                  |             | <b>6,435,277</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                   |             | 6,435,277                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                |             | <b>76,965,915</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                 |             | 3,861,166                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                      |             | 25,741,109                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                          |             | 9,652,916                    |
| 22021004          | MEDICAL EXPENSES                                                                                    |             | 2,574,111                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                         |             | 1,930,583                    |
| 22021007          | WELFARE PACKAGES                                                                                    |             | 6,435,277                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                 |             | 3,861,166                    |
| 22021009          | SPORTING ACTIVITIES                                                                                 |             | 386,117                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                   |             | 16,088,193                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                           |             | 6,435,277                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                          |             | <b>1,825,000,000</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                       |             | <b>325,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                           |             | <b>325,000,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                          |             | 0                            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                           |             | 65,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                       |             | 260,000,000                  |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                             |             | 0                            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                       |             | <b>0</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                           |             | <b>0</b>                     |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                            |             | 0                            |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                                                           |             | 0                            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                           |             | <b>1,500,000,000</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                          |             | 1,500,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                              |             | <b>1,119,444,819</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                               |             | <b>257,411,088</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                              |             | <b>1,376,855,907</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                |             | <b>1,825,000,000</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                             |             | <b>3,201,855,907</b>         |
| <b>0517021047</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE</b>                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191834      | PURCHASE OF TEACHING & RESEARCH EQUIPMENT TO ALL THE DEPARTMENTS                                    | NEW         | 260,000,000                  |
| ERGP23191866      | PURCHASE OF FURNITURE & FITTINGS TO PRINCIPAL OFFICERS OFFICES, DEANS, DIRECTORS AND HOD'S OFFICES. | NEW         | 65,000,000                   |
| ERGP202302525     | CONSTRUCTION OF ROADS AND OTHER UNIVERSITY INFRASTRUCTURES                                          | NEW         | 1,000,000,000                |
| ERGP202303556     | PROCUREMENT OF THERMODYNAMICS LABORATORY EQUIPMENT                                                  | ONGOING     | 250,000,000                  |
| ERGP202303557     | PROCUREMENT OF HYDRAULICS WATER LABORATORY EQUIPMENT                                                | ONGOING     | 250,000,000                  |
| <b>0517021048</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE</b>                                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                    |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                  |             | <b>1,701,855,909</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                               |             | <b>1,119,444,819</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                       |             | <b>912,061,591</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                           |             | <b>912,061,591</b>           |
| 21010101          | SALARY                                                                                              |             | 912,061,591                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                           |             | <b>207,383,228</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                   |             | <b>74,405,658</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                  |             | 74,405,658                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                         |             | <b>132,977,570</b>           |
| 21020201          | NHIS                                                                                                |             | 43,975,970                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                      |             | 89,001,600                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                        |             | <b>257,411,090</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                |             | <b>257,411,090</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                              |             | <b>16,731,721</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                  |             | 3,861,166                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                    |             | 12,870,555                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                   |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                               |             | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                              |             | <b>10,939,971</b>            |
| 22020201          | ELECTRICITY CHARGES                                                     |             | 2,574,111                    |
| 22020202          | TELEPHONE CHARGES                                                       |             | 3,861,166                    |
| 22020203          | INTERNET ACCESS CHARGES                                                 |             | 3,217,639                    |
| 22020205          | WATER RATES                                                             |             | 1,287,055                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               |             | <b>26,384,637</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              |             | 12,470,555                   |
| 22020302          | BOOKS                                                                   |             | 643,528                      |
| 22020303          | NEWSPAPERS                                                              |             | 643,528                      |
| 22020304          | MAGAZINES & PERIODICALS                                                 |             | 643,528                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                      |             | 6,435,277                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                          |             | 1,287,055                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                |             | 2,574,111                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                   |             | 1,687,055                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                   |             | <b>9,009,386</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      |             | 1,287,055                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                         |             | 1,287,055                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                       |             | 1,287,055                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                   |             | 1,287,055                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                        |             | 1,287,055                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                              |             | 2,574,111                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                               |             | <b>7,722,333</b>             |
| 22020501          | LOCAL TRAINING                                                          |             | 7,722,333                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                         |             | <b>65,639,828</b>            |
| 22020601          | SECURITY CHARGES                                                        |             | 25,741,109                   |
| 22020604          | RESIDENTIAL RENT                                                        |             | 18,018,776                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                          |             | 6,435,277                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                        |             | 15,444,666                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                 |             | <b>17,375,249</b>            |
| 22020701          | FINANCIAL CONSULTING                                                    |             | 12,870,555                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                       |             | 2,574,111                    |
| 22020703          | LEGAL SERVICES                                                          |             | 1,930,583                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                  |             | <b>35,394,026</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                 |             | 12,870,555                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                             |             | 19,305,832                   |
| 22020806          | COOKING GAS/FUEL COST                                                   |             | 3,217,639                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                      |             | <b>5,791,750</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                      |             | 3,217,639                    |
| 22020902          | INSURANCE PREMIUM                                                       |             | 2,574,111                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                    |             | <b>62,422,189</b>            |
| 22021001          | REFRESHMENT & MEALS                                                     |             | 3,861,166                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                          |             | 7,722,333                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                              |             | 1,930,583                    |
| 22021004          | MEDICAL EXPENSES                                                        |             | 2,574,111                    |
| 22021006          | POSTAGES & COURIER SERVICES                                             |             | 2,574,111                    |
| 22021007          | WELFARE PACKAGES                                                        |             | 33,463,442                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                     |             | 2,574,111                    |
| 22021009          | SPORTING ACTIVITIES                                                     |             | 1,287,055                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                       |             | 1,287,055                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                               |             | 1,287,055                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                       |             | 643,528                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                    |             | 2,574,111                    |
| 22021031          | CURRICULUM DEVELOPMENT                                                  |             | 643,528                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                              |             | <b>325,000,000</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                           |             | <b>236,600,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                               |             | <b>236,600,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                              |             | 156,000,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                               |             | 80,600,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                         |             | <b>88,400,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>               |             | <b>88,400,000</b>            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                              |             | 88,400,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                  |             | <b>1,119,444,819</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                   |             | <b>257,411,090</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                  |             | <b>1,376,855,909</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                    |             | <b>325,000,000</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                 |             | <b>1,701,855,909</b>         |
| <b>0517021048</b> | <b>FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE</b>    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23192527      | PURCHASE OF 1 NO. BUS AND 2 UTILITY VEHICLES (HILUX) FOR THE UNIVERSITY | NEW         | 156,000,000                  |
| ERGP23192623      | CONSTRUCTION OF ACADEMIC BLOCK (PHASE 1)                                | NEW         | 88,400,000                   |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                               |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                           |      |                                        |
| ERGP27192548  | PURCHASE OF TABLES, CHAIRS, LAPTOPS, DESKTOPS, PRINTERS AND PHOTOCOPIERS FOR USE BY PRINCIPAL OFFICERS AND STAFFS OF THE UNIVERSITY | NEW  | 80,600,000                             |
| 0517021049    | FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE                                                                          |      |                                        |
| CODE          | LINE ITEM                                                                                                                           |      | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                         |      | 2,066,754,399                          |
| 21            | PERSONNEL COST                                                                                                                      |      | 1,119,444,819                          |
| 2101          | SALARY                                                                                                                              |      | 912,061,591                            |
| 210101        | SALARIES AND WAGES                                                                                                                  |      | 912,061,591                            |
| 21010101      | SALARY                                                                                                                              |      | 912,061,591                            |
| 21010102      | OVER TIME PAYMENTS                                                                                                                  |      | 0                                      |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                  |      | 207,383,228                            |
| 210201        | ALLOWANCES                                                                                                                          |      | 74,405,658                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                  |      | 74,405,658                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                |      | 132,977,570                            |
| 21020201      | NHIS                                                                                                                                |      | 43,975,970                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                      |      | 89,001,600                             |
| 22            | OTHER RECURRENT COSTS                                                                                                               |      | 222,309,580                            |
| 2202          | OVERHEAD COST                                                                                                                       |      | 222,309,580                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                        |      | 66,786,151                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |      | 66,786,151                             |
| 220202        | UTILITIES - GENERAL                                                                                                                 |      | 24,349,117                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                 |      | 20,870,672                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                   |      | 3,478,445                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                      |      | 38,262,900                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                          |      | 15,305,160                             |
| 22020303      | NEWSPAPERS                                                                                                                          |      | 2,782,756                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                             |      | 5,565,513                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                  |      | 8,348,269                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                      |      | 6,261,202                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                      |      | 18,087,915                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |      | 4,869,823                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |      | 4,174,134                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |      | 2,087,067                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                    |      | 6,956,891                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                            |      | 36,175,832                             |
| 22020601      | SECURITY CHARGES                                                                                                                    |      | 16,696,538                             |
| 22020604      | RESIDENTIAL RENT                                                                                                                    |      | 8,348,269                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                    |      | 11,131,025                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                        |      | 0                                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                         |      | 21,951,127                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                         |      | 21,951,127                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                         |      | 0                                      |
| 220210        | MISCELLANEOUS                                                                                                                       |      | 16,696,538                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                      |      | 16,696,538                             |
| 23            | CAPITAL EXPENDITURE                                                                                                                 |      | 725,000,000                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                                              |      | 247,000,000                            |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                  |      | 247,000,000                            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                          |      | 97,500,000                             |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                           |      | 32,500,000                             |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                                    |      | 15,600,000                             |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                       |      | 101,400,000                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                                            |      | 478,000,000                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                  |      | 478,000,000                            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                   |      | 478,000,000                            |
|               | TOTAL PERSONNEL                                                                                                                     |      | 1,119,444,819                          |
|               | TOTAL OVERHEAD                                                                                                                      |      | 222,309,580                            |
|               | TOTAL RECURRENT                                                                                                                     |      | 1,341,754,399                          |
|               | TOTAL CAPITAL                                                                                                                       |      | 725,000,000                            |
|               | TOTAL ALLOCATION                                                                                                                    |      | 2,066,754,399                          |
| 0517021049    | FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE                                                                          |      |                                        |
| CODE          | PROJECT NAME                                                                                                                        | TYPE | AMOUNT                                 |
| ERGP23192361  | PURCHASE OF VEHICLES                                                                                                                | NEW  | 97,500,000                             |
| ERGP23192460  | PURCHASE OF LABORATORY EQUIPMENT/CONSUMABLE                                                                                         | NEW  | 101,400,000                            |
| ERGP23192469  | CONSTRUCTION OF 5 UNIT OF 3 BEDROOM FLAT FOR STAFF                                                                                  | NEW  | 78,000,000                             |
| ERGP23192486  | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                           | NEW  | 32,500,000                             |
| ERGP23192494  | PURCHASE OF POWER GENERATING SET                                                                                                    | NEW  | 15,600,000                             |
| ERGP202302098 | CONSTRUCTION OF ROAD AND GATE HOUSE                                                                                                 | NEW  | 200,000,000                            |
| ERGP202302099 | PROCUREMENT OF BUSES, AMBULANCE AND FIRE ENGINE                                                                                     | NEW  | 200,000,000                            |
| 0517021050    | FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE                                                                      |      |                                        |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                 |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------|------|------------------------------|
| CODE<br>CODE  | LINE ITEM<br>LINE ITEM                                                |      | AMOUNT<br>AMOUNT             |
| 2             | EXPENDITURE                                                           |      | 2,101,855,908                |
| 21            | PERSONNEL COST                                                        |      | 1,119,444,819                |
| 2101          | SALARY                                                                |      | 912,061,591                  |
| 210101        | SALARIES AND WAGES                                                    |      | 912,061,591                  |
| 21010101      | SALARY                                                                |      | 912,061,591                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                    |      | 207,383,228                  |
| 210201        | ALLOWANCES                                                            |      | 74,405,658                   |
| 21020111      | REGULAR ALLOWANCES                                                    |      | 74,405,658                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                  |      | 132,977,570                  |
| 21020201      | NHIS                                                                  |      | 43,975,970                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                        |      | 89,001,600                   |
| 22            | OTHER RECURRENT COSTS                                                 |      | 257,411,089                  |
| 2202          | OVERHEAD COST                                                         |      | 257,411,089                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                          |      | 78,510,383                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                      |      | 68,213,939                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                            |      | 10,296,444                   |
| 220202        | UTILITIES - GENERAL                                                   |      | 42,472,830                   |
| 22020201      | ELECTRICITY CHARGES                                                   |      | 25,741,109                   |
| 22020202      | TELEPHONE CHARGES                                                     |      | 3,861,166                    |
| 22020203      | INTERNET ACCESS CHARGES                                               |      | 12,870,555                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                        |      | 39,898,719                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                            |      | 38,611,664                   |
| 22020303      | NEWSPAPERS                                                            |      | 1,287,055                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                        |      | 32,176,386                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                    |      | 6,435,277                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                       |      | 6,435,277                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                 |      | 6,435,277                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                      |      | 12,870,555                   |
| 220205        | TRAINING - GENERAL                                                    |      | 6,435,277                    |
| 22020501      | LOCAL TRAINING                                                        |      | 6,435,277                    |
| 220206        | OTHER SERVICES - GENERAL                                              |      | 12,870,554                   |
| 22020601      | SECURITY CHARGES                                                      |      | 6,435,277                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                      |      | 6,435,277                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                           |      | 25,741,109                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                               |      | 10,296,444                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                           |      | 15,444,665                   |
| 220210        | MISCELLANEOUS                                                         |      | 19,305,831                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                        |      | 6,435,277                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                            |      | 6,435,277                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                  |      | 6,435,277                    |
| 23            | CAPITAL EXPENDITURE                                                   |      | 725,000,000                  |
| 2302          | CONSTRUCTION / PROVISION                                              |      | 725,000,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                    |      | 725,000,000                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                            |      | 725,000,000                  |
|               | TOTAL PERSONNEL                                                       |      | 1,119,444,819                |
|               | TOTAL OVERHEAD                                                        |      | 257,411,089                  |
|               | TOTAL RECURRENT                                                       |      | 1,376,855,908                |
|               | TOTAL CAPITAL                                                         |      | 725,000,000                  |
|               | TOTAL ALLOCATION                                                      |      | 2,101,855,908                |
| 0517021050    | FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE        |      |                              |
| CODE          | PROJECT NAME                                                          | TYPE | AMOUNT                       |
| ERGP23188654  | CONSTRUCTION OF GATE AND PERIMETRE FENCING                            | NEW  | 325,000,000                  |
| ERGP202302486 | MULTI DISCIPLINARY RESEARCH LAB                                       | NEW  | 100,000,000                  |
| ERGP202302167 | CONSTRUCTION OF COLLEGE OF MEDICINE BUILDING, PHASE I                 | NEW  | 300,000,000                  |
| 05170211051   | DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE |      |                              |
| CODE          | LINE ITEM                                                             |      | AMOUNT                       |
| 2             | EXPENDITURE                                                           |      | 2,101,310,667                |
| 21            | PERSONNEL COST                                                        |      | 1,518,418,097                |
| 2101          | SALARY                                                                |      | 1,207,502,124                |
| 210101        | SALARIES AND WAGES                                                    |      | 1,207,502,124                |
| 21010101      | SALARY                                                                |      | 1,207,502,124                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                    |      | 310,915,973                  |
| 210201        | ALLOWANCES                                                            |      | 131,889,975                  |
| 21020111      | REGULAR ALLOWANCES                                                    |      | 131,889,975                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                  |      | 179,025,998                  |
| 21020201      | NHIS                                                                  |      | 59,325,446                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                        |      | 119,700,552                  |
| 22            | OTHER RECURRENT COSTS                                                 |      | 257,411,089                  |
| 2202          | OVERHEAD COST                                                         |      | 257,411,089                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                 |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                             |      | AMOUNT                       |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                          |      | 78,510,383                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                      |      | 68,213,939                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                            |      | 10,296,444                   |
| 220202       | UTILITIES - GENERAL                                                   |      | 42,472,830                   |
| 22020201     | ELECTRICITY CHARGES                                                   |      | 25,741,109                   |
| 22020202     | TELEPHONE CHARGES                                                     |      | 3,861,166                    |
| 22020203     | INTERNET ACCESS CHARGES                                               |      | 12,870,555                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                        |      | 39,898,719                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                            |      | 38,611,664                   |
| 22020303     | NEWSPAPERS                                                            |      | 1,287,055                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                        |      | 32,176,386                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                    |      | 6,435,277                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                       |      | 6,435,277                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                 |      | 6,435,277                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                      |      | 12,870,555                   |
| 220205       | TRAINING - GENERAL                                                    |      | 6,435,277                    |
| 22020501     | LOCAL TRAINING                                                        |      | 6,435,277                    |
| 220206       | OTHER SERVICES - GENERAL                                              |      | 12,870,554                   |
| 22020601     | SECURITY CHARGES                                                      |      | 6,435,277                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                      |      | 6,435,277                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                           |      | 25,741,109                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                               |      | 10,296,444                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                           |      | 15,444,665                   |
| 220210       | MISCELLANEOUS                                                         |      | 19,305,831                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                        |      | 6,435,277                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                            |      | 6,435,277                    |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                  |      | 6,435,277                    |
| 23           | CAPITAL EXPENDITURE                                                   |      | 325,481,481                  |
| 2302         | CONSTRUCTION / PROVISION                                              |      | 325,481,481                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                    |      | 325,481,481                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                            |      | 325,481,481                  |
|              | TOTAL PERSONNEL                                                       |      | 1,518,418,097                |
|              | TOTAL OVERHEAD                                                        |      | 257,411,089                  |
|              | TOTAL RECURRENT                                                       |      | 1,775,829,186                |
|              | TOTAL CAPITAL                                                         |      | 325,481,481                  |
|              | TOTAL ALLOCATION                                                      |      | 2,101,310,667                |
| 05170211051  | DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE |      |                              |
| CODE         | PROJECT NAME                                                          | TYPE | AMOUNT                       |
| ERGP23195507 | TAKEOFF GRANT                                                         | NEW  | 325,481,481                  |
| 0517022001   | DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA                           |      |                              |
| CODE         | LINE ITEM                                                             |      | AMOUNT                       |
| 2            | EXPENDITURE                                                           |      | 3,596,766,228                |
| 21           | PERSONNEL COST                                                        |      | 2,837,231,458                |
| 2101         | SALARY                                                                |      | 1,993,058,533                |
| 210101       | SALARIES AND WAGES                                                    |      | 1,993,058,533                |
| 21010101     | SALARY                                                                |      | 1,993,058,533                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                    |      | 844,172,925                  |
| 210201       | ALLOWANCES                                                            |      | 546,875,204                  |
| 21020111     | REGULAR ALLOWANCES                                                    |      | 546,875,204                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                  |      | 297,297,721                  |
| 21020201     | NHIS                                                                  |      | 99,099,240                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                        |      | 198,198,481                  |
| 22           | OTHER RECURRENT COSTS                                                 |      | 109,901,942                  |
| 2202         | OVERHEAD COST                                                         |      | 109,901,942                  |
| 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                                                   |      | 2,374,905                    |
| 22020201     | ELECTRICITY CHARGES                                                   |      | 1,400,856                    |
| 22020202     | TELEPHONE CHARGES                                                     |      | 208,126                      |
| 22020203     | INTERNET ACCESS CHARGES                                               |      | 200,427                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                 |      | 565,496                      |
| 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                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                         |         | <b>2,382,009</b>             |
| 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                                                                                         |         | 578,160                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                              |         | 400,856                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                     |         | <b>400,856</b>               |
| 22020501          | LOCAL TRAINING                                                                                                                |         | 400,856                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                       |         | <b>1,523,980</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                          |         | 400,856                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                             |         | 222,697                      |
| 22020703          | LEGAL SERVICES                                                                                                                |         | 900,427                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                        |         | <b>3,502,137</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                       |         | 601,283                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                           |         | 800,427                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                   |         | 2,100,427                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                            |         | <b>921,112</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                            |         | 220,256                      |
| 22020902          | INSURANCE PREMIUM                                                                                                             |         | 700,856                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                          |         | <b>65,469,606</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                           |         | 601,283                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                |         | 1,400,856                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                    |         | 445,395                      |
| 22021004          | MEDICAL EXPENSES                                                                                                              |         | 400,856                      |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                           |         | 460,128                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                   |         | 260,128                      |
| 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                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                    |         | <b>649,632,828</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                               |         | <b>649,632,828</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                     |         | <b>649,632,828</b>           |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                                                            |         | 649,632,828                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                        |         | <b>2,837,231,458</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                         |         | <b>109,901,942</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                        |         | <b>2,947,133,400</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                          |         | <b>649,632,828</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                       |         | <b>3,596,766,228</b>         |
| <b>0517022001</b> | <b>DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA</b>                                                                            |         |                              |
| CODE              | PROJECT NAME                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP23181140      | REHABILITATION OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                                              | ONGOING | 14,000,000                   |
| ERGP23181143      | REHABILITATION OF HOSTELS AT COLLEGE OF AGRICULTURE, KABBA KOGI STATE.                                                        | ONGOING | 8,000,000                    |
| ERGP23181148      | CONSTRUCTION,FURNISHING AND EQUIPMENT OF BLOCK OF CLASSROOM AND OFFICES AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.          | ONGOING | 10,000,000                   |
| ERGP23181153      | REHABILITATION AND FURNISHING OF DAC ADMINISTRATIVE BUILDING AT DIVISION OF AGRICULTURAL COLLEGES, ABU ZARIA.                 | ONGOING | 10,000,000                   |
| ERGP23181159      | REHABILITATION OF HOSTELS AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                                                        | ONGOING | 13,000,000                   |
| ERGP23181162      | CONSTRUCTION,FURNISHING AND EQUIPMENT OF VETERINARY CLINIC AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.                       | ONGOING | 10,000,000                   |
| ERGP23181165      | REHABILITATION OF LIBRARY AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA.                                         | ONGOING | 12,000,000                   |
| ERGP23181169      | CONSTRUCTION,FURNISHING AND EQUIPMENT OF ENTREPREURSHIP CENTRE AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.                   | ONGOING | 32,632,828                   |
| ERGP23181174      | CONSTRUCTION,FURNISHING AND EQUIPMENT OF ANIMAL PRODUCTION COMPLEX AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA | ONGOING | 5,000,000                    |
| ERGP202304049     | SUPPLY OF FERTILIZER TO GUYUK/SHELLANG. ADAMAWA STATE                                                                         | NEW     | 100,000,000                  |
| ERGP202304057     | CONSTRUCTIONS AND INSTALLATION OF SOLAR STREET LIGHTS IN SHIRA/GIADE, BAUCHI STATE                                            | NEW     | 100,000,000                  |
| ERGP202303979     | CAPACITY TRAINING FOR YOUTHS IN EKITI/IREPODUN /ISIN/OKE-ERO FEDERAL CONSTITUENCY, KWARA STATE                                | NEW     | 10,000,000                   |
| ERGP202303434     | AGRO BUSINESS ENTERPRENEUR TRANING AND SUPPLY OF START UP EQUIPMENT TO PARTICIPANTS IN LAGOS                                  | ONGOING | 130,000,000                  |
| ERGP202303435     | TRANING AND CASH GRANT TO ENHANCE QUALITY EDUCATION FOR PRIMARY AND SECONDARY SCHOOL TEACHERS IN IKEJA LAGOS                  | ONGOING | 130,000,000                  |
| ERGP202303436     | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN POULTY IN KOGI STATE                                                           | ONGOING | 65,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                           |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                       |         |                                        |
| 0517023001   | FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN                                              |         |                                        |
| CODE         | LINE ITEM                                                                                       |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                     |         | 3,057,906,552                          |
| 21           | PERSONNEL COST                                                                                  |         | 2,633,575,557                          |
| 2101         | SALARY                                                                                          |         | 2,129,932,887                          |
| 210101       | SALARIES AND WAGES                                                                              |         | 2,129,932,887                          |
| 21010101     | SALARY                                                                                          |         | 2,129,932,887                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                              |         | 503,642,670                            |
| 210201       | ALLOWANCES                                                                                      |         | 185,813,796                            |
| 21020111     | REGULAR ALLOWANCES                                                                              |         | 185,813,796                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                            |         | 317,828,874                            |
| 21020201     | NHIS                                                                                            |         | 105,942,958                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 211,885,916                            |
| 22           | OTHER RECURRENT COSTS                                                                           |         | 107,594,131                            |
| 2202         | OVERHEAD COST                                                                                   |         | 107,594,131                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                    |         | 12,110,608                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 662,766                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 11,447,842                             |
| 220202       | UTILITIES - GENERAL                                                                             |         | 4,393,798                              |
| 22020201     | ELECTRICITY CHARGES                                                                             |         | 3,000,000                              |
| 22020202     | TELEPHONE CHARGES                                                                               |         | 1,393,798                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                  |         | 11,424,645                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                      |         | 5,290,199                              |
| 22020303     | NEWSPAPERS                                                                                      |         | 700,000                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                         |         | 100,000                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                           |         | 5,334,446                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                  |         | 6,593,617                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                              |         | 3,925,680                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                 |         | 1,429,252                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                |         | 1,238,685                              |
| 220205       | TRAINING - GENERAL                                                                              |         | 1,762,268                              |
| 22020501     | LOCAL TRAINING                                                                                  |         | 1,762,268                              |
| 220206       | OTHER SERVICES - GENERAL                                                                        |         | 31,091,520                             |
| 22020601     | SECURITY CHARGES                                                                                |         | 28,400,000                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                |         | 2,691,520                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                    |         | 1,218,381                              |
| 22020701     | FINANCIAL CONSULTING                                                                            |         | 1,218,381                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                     |         | 14,522,730                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                         |         | 8,101,957                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                     |         | 6,420,773                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                     |         | 1,049,072                              |
| 22020902     | INSURANCE PREMIUM                                                                               |         | 1,049,072                              |
| 220210       | MISCELLANEOUS                                                                                   |         | 23,427,492                             |
| 22021001     | REFRESHMENT & MEALS                                                                             |         | 7,906,623                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                                     |         | 520,869                                |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                               |         | 15,000,000                             |
| 23           | CAPITAL EXPENDITURE                                                                             |         | 316,736,864                            |
| 2301         | FIXED ASSETS PURCHASED                                                                          |         | 110,736,864                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 110,736,864                            |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                      |         | 110,736,864                            |
| 2302         | CONSTRUCTION / PROVISION                                                                        |         | 206,000,000                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                              |         | 206,000,000                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                    |         | 206,000,000                            |
|              | TOTAL PERSONNEL                                                                                 |         | 2,633,575,557                          |
|              | TOTAL OVERHEAD                                                                                  |         | 107,594,131                            |
|              | TOTAL RECURRENT                                                                                 |         | 2,741,169,688                          |
|              | TOTAL CAPITAL                                                                                   |         | 316,736,864                            |
|              | TOTAL ALLOCATION                                                                                |         | 3,057,906,552                          |
| 0517023001   | FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN                                              |         |                                        |
| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT                                 |
| ERGP23152542 | CONSTRUCTION OF LABORATORY BUILDING AND INSTALLATION OF EQUIPMENTS IN COLLEGE OF TECHNOLOGY     | ONGOING | 30,000,000                             |
| ERGP23153203 | CONSTRUCTION AND EQUIPPING OF 500 CAPACITY LECTURE THEATRE                                      | ONGOING | 30,000,000                             |
| ERGP23191995 | PURCHASE OF 3 UTILITY VEHICLES (1 TOYOTA PRADO JEEP AND 2 TOYOTA HILUX)                         | NEW     | 110,736,864                            |
| ERGP27189235 | CONSTRUCTION OF 100 CAPACITY ADMINISTRATIVE STAFF OFFICE AND UNIVERSITY LIAISON OFFICE IN ABUJA | NEW     | 146,000,000                            |
| 0517024001   | NATIONAL OPEN UNIVERSITY                                                                        |         |                                        |
| CODE         | LINE ITEM                                                                                       |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                     |         | 12,880,387,385                         |
| 21           | PERSONNEL COST                                                                                  |         | 9,433,958,559                          |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                             |         | AMOUNT                       |
| 2101          | SALARY                                                                                                                                                                                |         | 7,408,869,233                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                    |         | 7,408,869,233                |
| 21010101      | SALARY                                                                                                                                                                                |         | 7,408,869,233                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                    |         | 2,025,089,326                |
| 210201        | ALLOWANCES                                                                                                                                                                            |         | 915,420,000                  |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                    |         | 915,420,000                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                  |         | 1,109,669,326                |
| 21020201      | NHIS                                                                                                                                                                                  |         | 369,889,775                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                        |         | 739,779,551                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                 |         | 538,293,940                  |
| 2202          | OVERHEAD COST                                                                                                                                                                         |         | 538,293,940                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                          |         | 40,438,542                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                    |         | 22,626,872                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                      |         | 17,811,670                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                   |         | 108,839,483                  |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                   |         | 68,984,064                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                     |         | 8,859,266                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                               |         | 30,996,153                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                        |         | 94,618,734                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                            |         | 68,537,736                   |
| 22020302      | BOOKS                                                                                                                                                                                 |         | 10,838,757                   |
| 22020303      | NEWSPAPERS                                                                                                                                                                            |         | 1,004,869                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                    |         | 14,237,372                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                        |         | 121,430,643                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                       |         | 8,611,123                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                     |         | 34,606,507                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                 |         | 37,222,247                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                      |         | 40,990,766                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                              |         | 75,748,519                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                      |         | 75,748,519                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                           |         | 1,384,269                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                    |         | 1,384,269                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                         |         | 95,833,750                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                            |         | 15,000,000                   |
| 22021004      | MEDICAL EXPENSES                                                                                                                                                                      |         | 20,187,129                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                           |         | 15,570,515                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                   |         | 38,926,403                   |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                                   |         | 6,149,703                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                   |         | 2,908,134,886                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                              |         | 2,908,134,886                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                    |         | 2,908,134,886                |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                          |         | 2,908,134,886                |
|               | TOTAL PERSONNEL                                                                                                                                                                       |         | 9,433,958,559                |
|               | TOTAL OVERHEAD                                                                                                                                                                        |         | 538,293,940                  |
|               | TOTAL RECURRENT                                                                                                                                                                       |         | 9,972,252,499                |
|               | TOTAL CAPITAL                                                                                                                                                                         |         | 2,908,134,886                |
|               | TOTAL ALLOCATION                                                                                                                                                                      |         | 12,880,387,385               |
| 0517024001    | NATIONAL OPEN UNIVERSITY                                                                                                                                                              |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP23102330  | CONSTRUCTION OF LIBRARY BLOCKS IN 4 STUDY CENTRES                                                                                                                                     | ONGOING | 54,152,492                   |
| ERGP23128877  | CONSTRUCTION OF MEGA LABORATORIES FOR SCIENCE, ENTREPRENEURSHIP AND NURSING SCIENCE IN SIX(6) GEOGRAPHICAL LOCATIONS                                                                  | ONGOING | 93,864,319                   |
| ERGP23136622  | CONSTRUCTION OF PERMANENT STUDENT ARENA                                                                                                                                               | ONGOING | 86,643,987                   |
| ERGP23171188  | CONSTRUCTION AND EQUIPPING OF SECURITY HOUSE                                                                                                                                          | ONGOING | 90,254,153                   |
| ERGP23171196  | PROVISION OF BOREHOLE WITH RETICULATION AND OVERHEAD STORAGE TANKS, SOLAR POWERED STREET LIGHT AND 100 KVA GENERATOR AT ONICHA - UGBO, ANIOCHA NORTH LGA, DELTA STATE                 | ONGOING | 202,169,303                  |
| ERGP23171200  | EQUIPPING AND FURNISHING OF LIBRARY BLOCK IN 4 STUDY CENTRES                                                                                                                          | ONGOING | 86,643,987                   |
| ERGP23171209  | EQUIPPING AND FURNISHING OF LABORATORIES FOR SCIENCE ENTREPRENEURSHIP AND NURSING SCIENCE IN 6 GEOPOLITICAL CENTRES                                                                   | ONGOING | 144,406,645                  |
| ERGP202302408 | CONSTRUCTION OF 150 CAPACITY STUDENT EXAMINATIONS HALL, FURNISHING, COMPUTERS AND UTILITY VEHICLE WITH CONSULTING, NATIONAL OPEN UNIVERSITY (NOUN) MAKARFI STUDY CENTER, KADUNA STATE | NEW     | 500,000,000                  |
| ERGP202303602 | CONSTRUCTION OF ICT CENTRE AND LIBRARY COMPLEX AT NOUN STUDY CENTRE IN KWAYA KUSAR LGA, BORNO STATE                                                                                   | ONGOING | 600,000,000                  |
| ERGP202303604 | CONSTRUCTION AND FURNISHING OF CLASSROOM BLOCKS AT NATIONAL OPEN UNIVERSITY OF NIGERIA, KWAYA KUSAR STUDY CENTRE, BORNO STATE                                                         | NEW     | 300,000,000                  |
| ERGP202303759 | CONSTRUCTION OF LECTURE THEATER AND FENCING OF NOUN JERE, BORNO STATE                                                                                                                 | NEW     | 250,000,000                  |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                            |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                        |     |                                        |
| ERGP202303785 | CONSTRUCTION AND FURNISHING OF SENATE AND COUNCIL CHAMBERS FOR THE NATIONAL OPEN UNIVERSITY OF NIGERIA AT JABI MAIN CAMPUS ABUJA | NEW | 500,000,000                            |
| 0517026001    | F.S.C. SOKOTO                                                                                                                    |     |                                        |
| CODE          | LINE ITEM                                                                                                                        |     | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                      |     | 445,606,992                            |
| 21            | PERSONNEL COST                                                                                                                   |     | 160,416,290                            |
| 2101          | SALARY                                                                                                                           |     | 137,968,948                            |
| 210101        | SALARIES AND WAGES                                                                                                               |     | 137,968,948                            |
| 21010101      | SALARY                                                                                                                           |     | 137,968,948                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                               |     | 22,447,342                             |
| 210201        | ALLOWANCES                                                                                                                       |     | 1,752,000                              |
| 21020111      | REGULAR ALLOWANCES                                                                                                               |     | 1,752,000                              |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                             |     | 20,695,342                             |
| 21020201      | NHIS                                                                                                                             |     | 6,898,447                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |     | 13,796,895                             |
| 22            | OTHER RECURRENT COSTS                                                                                                            |     | 154,855,593                            |
| 2202          | OVERHEAD COST                                                                                                                    |     | 10,392,217                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                     |     | 1,053,266                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                               |     | 105,327                                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                 |     | 947,939                                |
| 220202        | UTILITIES - GENERAL                                                                                                              |     | 579,295                                |
| 22020201      | ELECTRICITY CHARGES                                                                                                              |     | 263,316                                |
| 22020202      | TELEPHONE CHARGES                                                                                                                |     | 52,663                                 |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                          |     | 157,990                                |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                            |     | 52,663                                 |
| 22020205      | WATER RATES                                                                                                                      |     | 52,663                                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                   |     | 2,559,435                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                       |     | 263,316                                |
| 22020302      | BOOKS                                                                                                                            |     | 210,653                                |
| 22020303      | NEWSPAPERS                                                                                                                       |     | 210,653                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                          |     | 210,653                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                               |     | 210,653                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                   |     | 200,121                                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                         |     | 421,306                                |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                               |     | 315,980                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                        |     | 421,306                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                            |     | 94,794                                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                   |     | 2,885,946                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                               |     | 200,121                                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                  |     | 315,980                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                |     | 526,632                                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                            |     | 526,632                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                 |     | 631,959                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                       |     | 631,959                                |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                 |     | 52,663                                 |
| 220205        | TRAINING - GENERAL                                                                                                               |     | 315,980                                |
| 22020501      | LOCAL TRAINING                                                                                                                   |     | 315,980                                |
| 220206        | OTHER SERVICES - GENERAL                                                                                                         |     | 392,049                                |
| 22020601      | SECURITY CHARGES                                                                                                                 |     | 157,990                                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                 |     | 234,059                                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                     |     | 561,741                                |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                |     | 351,088                                |
| 22020703      | LEGAL SERVICES                                                                                                                   |     | 210,653                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                      |     | 737,286                                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                          |     | 157,990                                |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                              |     | 210,653                                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                      |     | 157,990                                |
| 22020806      | COOKING GAS/FUEL COST                                                                                                            |     | 210,653                                |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                      |     | 105,327                                |
| 22020904      | OTHER CRF BANK CHARGES                                                                                                           |     | 105,327                                |
| 220210        | MISCELLANEOUS                                                                                                                    |     | 1,201,892                              |
| 22021001      | REFRESHMENT & MEALS                                                                                                              |     | 210,653                                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                       |     | 117,030                                |
| 22021004      | MEDICAL EXPENSES                                                                                                                 |     | 210,653                                |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                      |     | 136,924                                |
| 22021009      | SPORTING ACTIVITIES                                                                                                              |     | 210,653                                |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                                                                                |     | 210,653                                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                        |     | 105,326                                |
| 2205          | SUBSIDIES GENERAL                                                                                                                |     | 144,463,376                            |
| 220501        | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                                                          |     | 144,463,376                            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |      | 144,463,376                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>130,335,109</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |      | <b>130,335,109</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>130,335,109</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |      | 20,000,000                   |
| 23030107          | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS     |      | 40,000,000                   |
| 23030108          | REHABILITATION / REPAIRS - PRISONS                        |      | 10,135,109                   |
| 23030109          | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS         |      | 20,200,000                   |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                      |      | 40,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>160,416,290</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>154,855,593</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>315,271,883</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>130,335,109</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>445,606,992</b>           |
| <b>0517026001</b> | <b>F.S.C. SOKOTO</b>                                      |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP23191727      | DIGGING OF ONE SOLAR BOREHOLE WITH RETICULATION           | NEW  | 20,000,000                   |
| ERGP23191729      | PURCHASE OF 1N0 HILUX VAN                                 | NEW  | 40,000,000                   |
| ERGP23192736      | PROVISION OF PHOTOCOPIER AND OFFICE MACHINE               | NEW  | 10,135,109                   |
| ERGP23192742      | PROVISION AND INSTALLATION OF FIRE-FIGHTING EQUIPMENT     | NEW  | 20,200,000                   |
| ERGP23192743      | REHABILITATION OF INTERNAL ROAD NETWORK                   | NEW  | 40,000,000                   |
| <b>0517026002</b> | <b>FGC AZARE</b>                                          |      |                              |
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>603,709,048</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>212,846,953</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>181,390,394</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>181,390,394</b>           |
| 21010101          | SALARY                                                    |      | 181,390,394                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>31,456,559</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>4,248,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |      | 4,248,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>27,208,559</b>            |
| 21020201          | NHIS                                                      |      | 9,069,520                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 18,139,039                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>260,381,723</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>30,251,723</b>            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>2,256,987</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |      | 1,000,000                    |
| 22020202          | TELEPHONE CHARGES                                         |      | 98,341                       |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 300,000                      |
| 22020205          | WATER RATES                                               |      | 458,646                      |
| 22020206          | SEWERAGE CHARGES                                          |      | 400,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>8,953,792</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 3,000,000                    |
| 22020302          | BOOKS                                                     |      | 850,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |      | 301,727                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 2,500,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 2,302,065                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>4,297,003</b>             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 500,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 850,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 447,003                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 2,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>2,500,000</b>             |
| 22020501          | LOCAL TRAINING                                            |      | 2,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>500,000</b>               |
| 22020601          | SECURITY CHARGES                                          |      | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>8,500,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |      | 2,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |      | 1,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |      | 3,500,000                    |
| 22020806          | COOKING GAS/FUEL COST                                     |      | 1,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>3,243,941</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |      | 1,200,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 207,856                      |
| 22021004          | MEDICAL EXPENSES                                          |      | 1,200,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |      | 28,161                       |
| 22021009          | SPORTING ACTIVITIES                                       |      | 447,003                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |      | 160,921                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |      | <b>230,130,000</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |      | <b>230,130,000</b>           |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                               |         |                                        |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                      |         | 230,130,000                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                              |         | <b>130,480,372</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                         |         | <b>29,000,000</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                               |         | <b>29,000,000</b>                      |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                       |         | 29,000,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                         |         | <b>101,480,372</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                               |         | <b>101,480,372</b>                     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                               |         | 82,480,372                             |
| 23030107          | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS                                   |         | 19,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                  |         | <b>212,846,953</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                   |         | <b>260,381,723</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                  |         | <b>473,228,676</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                    |         | <b>130,480,372</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                 |         | <b>603,709,048</b>                     |
| <b>0517026002</b> | <b>FGC AZARE</b>                                                                        |         |                                        |
| CODE              | PROJECT NAME                                                                            | TYPE    | AMOUNT                                 |
| ERGP23141053      | CONSTRUCTION OF SPORT PAVILION AND LANDSCAPING                                          | ONGOING | 26,000,000                             |
| ERGP23141062      | COMPLETE RENOVATION OF STAFF ROOM, LIBRARY AND EXAM COMPLEX                             | ONGOING | 10,000,000                             |
| ERGP23191886      | RENOVATION OF 3 BLOCKS OF 4 CLASSROOMS                                                  | NEW     | 26,480,372                             |
| ERGP23191893      | RENOVATION OF HOME ECONOMIC/MANAGEMENT DEPARTMENT & PROCUREMENT OF FURNITURES/EQUIPMENT | NEW     | 10,000,000                             |
| ERGP23191896      | PROVISION OF FIRE FIGHTING EQUIPMENT                                                    | NEW     | 10,000,000                             |
| ERGP23191904      | PROVISION OF SOLAR STREET LIGHT                                                         | NEW     | 19,000,000                             |
| ERGP27129949      | RENOVATION OF STAFF QUARTERS                                                            | ONGOING | 29,000,000                             |
| <b>0517026003</b> | <b>FGC BUNI-YADI</b>                                                                    |         |                                        |
| CODE              | LINE ITEM                                                                               |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                      |         | <b>399,885,422</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                   |         | <b>105,862,022</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                           |         | <b>91,386,106</b>                      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                               |         | <b>91,386,106</b>                      |
| 21010101          | SALARY                                                                                  |         | 91,386,106                             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                               |         | <b>14,475,916</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                       |         | <b>768,000</b>                         |
| 21020111          | REGULAR ALLOWANCES                                                                      |         | 768,000                                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                             |         | <b>13,707,916</b>                      |
| 21020201          | NHIS                                                                                    |         | 4,569,305                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 9,138,611                              |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                            |         | <b>163,248,134</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                    |         | <b>13,987,858</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                 |         | <b>749,186</b>                         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 374,593                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 374,593                                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                              |         | <b>1,706,480</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                     |         | 457,836                                |
| 22020202          | TELEPHONE CHARGES                                                                       |         | 624,322                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                 |         | 624,322                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                               |         | <b>2,566,046</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |         | 915,672                                |
| 22020302          | BOOKS                                                                                   |         | 402,688                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                      |         | 561,890                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                |         | 572,295                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                   |         | 113,501                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                   |         | <b>3,363,534</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                      |         | 702,362                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                         |         | 663,342                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                       |         | 655,538                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                   |         | 624,322                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                        |         | 717,970                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                               |         | <b>749,186</b>                         |
| 22020501          | LOCAL TRAINING                                                                          |         | 749,186                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                  |         | <b>2,270,815</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                 |         | 905,267                                |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                     |         | 647,266                                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                             |         | 718,282                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                    |         | <b>2,582,611</b>                       |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                          |         | 577,498                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                              |         | 416,214                                |
| 22021009          | SPORTING ACTIVITIES                                                                     |         | 852,199                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                       |         | 736,700                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                |         | <b>149,260,276</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                          |         | <b>149,260,276</b>                     |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                  |         | AMOUNT                       |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                         |         | 149,260,276                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                 |         | <b>130,775,266</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                              |         | <b>55,500,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                  |         | <b>55,500,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                 |         | 40,000,000                   |
| 23010119          | PURCHASE OF POWER GENERATING SET                                           |         | 15,500,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                            |         | <b>75,275,266</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                  |         | <b>75,275,266</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                 |         | 75,275,266                   |
|                   | <b>TOTAL PERSONNEL</b>                                                     |         | <b>105,862,022</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                      |         | <b>163,248,134</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                     |         | <b>269,110,156</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                       |         | <b>130,775,266</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                    |         | <b>399,885,422</b>           |
| <b>0517026003</b> | <b>FGC BUNI-YADI</b>                                                       |         |                              |
| CODE              | PROJECT NAME                                                               | TYPE    | AMOUNT                       |
| ERGP23170171      | CONSTRUCTION OF MODERN KITCHEN                                             | ONGOING | 10,000,000                   |
| ERGP23170254      | CONSTRUCTION OF CLASSROOM                                                  | ONGOING | 10,000,000                   |
| ERGP23192275      | CONSTRUCTION OF LECTURE THEATER                                            | NEW     | 26,000,000                   |
| ERGP23192284      | PROVISION OF FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI-FIRE STATION | NEW     | 5,075,266                    |
| ERGP23192289      | CONSTRUCTION OF SCHOOL LIBRARY                                             | NEW     | 24,200,000                   |
| ERGP23192297      | PROCUREMENT OF GENERATOR                                                   | NEW     | 15,500,000                   |
| ERGP23192303      | PROCUREMENT OF COASTER BUS                                                 | NEW     | 40,000,000                   |
| <b>0517026004</b> | <b>FGC BIRIN YAURI</b>                                                     |         |                              |
| CODE              | LINE ITEM                                                                  |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                         |         | <b>408,048,187</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                      |         | <b>108,568,564</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                              |         | <b>92,070,055</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                  |         | <b>92,070,055</b>            |
| 21010101          | SALARY                                                                     |         | 92,070,055                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |         | <b>16,498,509</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                          |         | <b>2,688,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                         |         | 2,688,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                |         | <b>13,810,509</b>            |
| 21020201          | NHIS                                                                       |         | 4,603,503                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 9,207,006                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                               |         | <b>168,780,811</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                       |         | <b>15,840,002</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    |         | <b>2,839,960</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |         | 2,839,960                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                 |         | <b>3,830,730</b>             |
| 22020201          | ELECTRICITY CHARGES                                                        |         | 2,300,000                    |
| 22020202          | TELEPHONE CHARGES                                                          |         | 125,995                      |
| 22020203          | INTERNET ACCESS CHARGES                                                    |         | 839,965                      |
| 22020205          | WATER RATES                                                                |         | 352,785                      |
| 22020206          | SEWERAGE CHARGES                                                           |         | 211,985                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  |         | <b>3,049,516</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |         | 919,983                      |
| 22020302          | BOOKS                                                                      |         | 751,990                      |
| 22020303          | NEWSPAPERS                                                                 |         | 41,998                       |
| 22020304          | MAGAZINES & PERIODICALS                                                    |         | 167,993                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                         |         | 335,986                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                   |         | 268,789                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                  |         | 268,789                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                      |         | 293,988                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |         | <b>1,860,743</b>             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |         | 509,991                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |         | 342,794                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                           |         | 419,983                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                 |         | 209,991                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                           |         | 377,984                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                            |         | <b>812,490</b>               |
| 22020601          | SECURITY CHARGES                                                           |         | 367,993                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                           |         | 444,497                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                    |         | <b>251,990</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                          |         | 251,990                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                     |         | <b>587,975</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                    |         | 167,993                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                |         | 209,991                      |
| 22020806          | COOKING GAS/FUEL COST                                                      |         | 209,991                      |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 220209       | FINANCIAL CHARGES - GENERAL                                                |         | 167,993                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                         |         | 167,993                      |
| 220210       | MISCELLANEOUS                                                              |         | 2,438,605                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                             |         | 351,990                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                 |         | 819,983                      |
| 22021004     | MEDICAL EXPENSES                                                           |         | 325,947                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                |         | 125,995                      |
| 22021007     | WELFARE PACKAGES                                                           |         | 125,995                      |
| 22021009     | SPORTING ACTIVITIES                                                        |         | 125,995                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                          |         | 293,911                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |         | 268,789                      |
| 2205         | SUBSIDIES GENERAL                                                          |         | 152,940,809                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                    |         | 152,940,809                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                         |         | 152,940,809                  |
| 23           | CAPITAL EXPENDITURE                                                        |         | 130,698,812                  |
| 2301         | FIXED ASSETS PURCHASED                                                     |         | 10,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                         |         | 10,000,000                   |
| 23010106     | PURCHASE OF VANS                                                           |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                   |         | 82,698,812                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                         |         | 82,698,812                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                 |         | 51,698,812                   |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                            |         | 31,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                   |         | 38,000,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |         | 38,000,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                  |         | 38,000,000                   |
|              | TOTAL PERSONNEL                                                            |         | 108,568,564                  |
|              | TOTAL OVERHEAD                                                             |         | 168,780,811                  |
|              | TOTAL RECURRENT                                                            |         | 277,349,375                  |
|              | TOTAL CAPITAL                                                              |         | 130,698,812                  |
|              | TOTAL ALLOCATION                                                           |         | 408,048,187                  |
| 0517026004   | FGC BIRIN YAURI                                                            |         |                              |
| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT                       |
| ERGP23115395 | CONSTRUCTION OF SPORTS PAVILLION, TRACK AND FIELD                          | ONGOING | 15,000,000                   |
| ERGP23133797 | COMPLETION OF MULTIPURPOSE HALL                                            | ONGOING | 50,000,000                   |
| ERGP23171866 | RENOVATION OF STUDENTS HOSTELS                                             | ONGOING | 18,000,000                   |
| ERGP23191676 | CONSTRUCTION OF ROADS/DRAINAGES                                            | NEW     | 1,698,812                    |
| ERGP23191678 | PROVISION OF FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI-FIRE STATION | NEW     | 10,000,000                   |
| ERGP23191679 | RENOVATION OF GIRLS HOSTEL                                                 | NEW     | 16,000,000                   |
| ERGP23191680 | RENOVATION OF CLASSROOMS                                                   | NEW     | 20,000,000                   |
| 0517026005   | FGC DAURA                                                                  |         |                              |
| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                |         | 564,045,757                  |
| 21           | PERSONNEL COST                                                             |         | 204,317,093                  |
| 2101         | SALARY                                                                     |         | 174,494,864                  |
| 210101       | SALARIES AND WAGES                                                         |         | 174,494,864                  |
| 21010101     | SALARY                                                                     |         | 174,494,864                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |         | 29,822,229                   |
| 210201       | ALLOWANCES                                                                 |         | 3,648,000                    |
| 21020111     | REGULAR ALLOWANCES                                                         |         | 3,648,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |         | 26,174,229                   |
| 21020201     | NHIS                                                                       |         | 8,724,743                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 17,449,486                   |
| 22           | OTHER RECURRENT COSTS                                                      |         | 229,717,939                  |
| 2202         | OVERHEAD COST                                                              |         | 17,153,562                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                               |         | 2,362,269                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |         | 122,629                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |         | 2,239,640                    |
| 220202       | UTILITIES - GENERAL                                                        |         | 2,695,166                    |
| 22020201     | ELECTRICITY CHARGES                                                        |         | 2,327,277                    |
| 22020202     | TELEPHONE CHARGES                                                          |         | 61,315                       |
| 22020203     | INTERNET ACCESS CHARGES                                                    |         | 183,944                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                      |         | 61,315                       |
| 22020205     | WATER RATES                                                                |         | 61,315                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                             |         | 3,866,998                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |         | 306,573                      |
| 22020302     | BOOKS                                                                      |         | 245,259                      |
| 22020303     | NEWSPAPERS                                                                 |         | 245,259                      |
| 22020304     | MAGAZINES & PERIODICALS                                                    |         | 245,259                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                         |         | 245,259                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                             |         | 232,995                      |



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|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 490,516                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |      | 367,888                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |      | 490,516                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 997,474                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>3,360,040</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 232,995                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 367,888                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 613,146                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 613,146                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 735,775                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |      | 735,775                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                              |      | 61,315                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>367,888</b>               |
| 22020501          | LOCAL TRAINING                                            |      | 367,888                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>456,453</b>               |
| 22020601          | SECURITY CHARGES                                          |      | 456,453                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>654,023</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |      | 408,764                      |
| 22020703          | LEGAL SERVICES                                            |      | 245,259                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>1,868,758</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |      | 183,944                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |      | 245,259                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |      | 1,194,296                    |
| 22020806          | COOKING GAS/FUEL COST                                     |      | 245,259                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |      | <b>122,629</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                    |      | 122,629                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>1,399,338</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |      | 245,259                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 136,255                      |
| 22021004          | MEDICAL EXPENSES                                          |      | 245,259                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |      | 159,418                      |
| 22021009          | SPORTING ACTIVITIES                                       |      | 245,259                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |      | 245,259                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |      | 122,629                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |      | <b>212,564,377</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |      | <b>212,564,377</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |      | 212,564,377                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>130,010,725</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>9,750,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>9,750,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |      | 9,750,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |      | <b>120,260,725</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>120,260,725</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |      | 120,260,725                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>204,317,093</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>229,717,939</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>434,035,032</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>564,045,757</b>           |
| <b>0517026005</b> | <b>FGC DAURA</b>                                          |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP23190220      | RENOVATION OF 3 BLOCKS OF 6 CLASSES OF JSS1 - JSS3        | NEW  | 46,819,861                   |
| ERGP23190222      | REHABILITATION AND EQUIPPING OF HOME ECONOMICS LABORATORY | NEW  | 33,828,695                   |
| ERGP23191541      | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                    | NEW  | 9,750,000                    |
| ERGP27190228      | RENOVATION OF 2 BLOCKS OF 3 BEDROOM FLATS STAFF QUARTERS  | NEW  | 39,612,169                   |
| <b>0517026006</b> | <b>FGC GANYE</b>                                          |      |                              |
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>473,825,384</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>176,646,249</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>151,080,216</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>151,080,216</b>           |
| 21010101          | SALARY                                                    |      | 151,080,216                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>25,566,033</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>2,904,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |      | 2,904,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>22,662,033</b>            |
| 21020201          | NHIS                                                      |      | 7,554,011                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 15,108,022                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>166,805,034</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>11,603,231</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |      | <b>833,042</b>               |



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|-------------------|---------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                 |             | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                        |             | 281,478                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                          |             | 551,564                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                |             | <b>1,229,721</b>             |
| 22020201          | ELECTRICITY CHARGES                                                       |             | 530,939                      |
| 22020202          | TELEPHONE CHARGES                                                         |             | 192,663                      |
| 22020203          | INTERNET ACCESS CHARGES                                                   |             | 199,282                      |
| 22020205          | WATER RATES                                                               |             | 182,735                      |
| 22020206          | SEWERAGE CHARGES                                                          |             | 124,102                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 |             | <b>1,940,822</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                |             | 665,469                      |
| 22020302          | BOOKS                                                                     |             | 198,563                      |
| 22020303          | NEWSPAPERS                                                                |             | 80,528                       |
| 22020304          | MAGAZINES & PERIODICALS                                                   |             | 28,681                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                            |             | 165,469                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                  |             | 165,469                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                        |             | 496,408                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                 |             | 24,820                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                     |             | 115,415                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                     |             | <b>3,808,526</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        |             | 827,346                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                           |             | 165,469                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         |             | 330,939                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     |             | 827,346                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                          |             | 1,094,830                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                |             | 496,408                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                          |             | 66,188                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                 |             | <b>1,097,142</b>             |
| 22020501          | LOCAL TRAINING                                                            |             | 1,097,142                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                           |             | <b>634,298</b>               |
| 22020601          | SECURITY CHARGES                                                          |             | 579,142                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                          |             | 55,156                       |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                   |             | <b>137,891</b>               |
| 22020708          | MEDICAL CONSULTING                                                        |             | 137,891                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                    |             | <b>958,343</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                   |             | 37,231                       |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                       |             | 148,922                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                               |             | 165,469                      |
| 22020806          | COOKING GAS/FUEL COST                                                     |             | 606,721                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                        |             | <b>137,891</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                        |             | 137,891                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                      |             | <b>825,555</b>               |
| 22021001          | REFRESHMENT & MEALS                                                       |             | 59,017                       |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                            |             | 91,008                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                |             | 73,910                       |
| 22021004          | MEDICAL EXPENSES                                                          |             | 124,102                      |
| 22021006          | POSTAGES & COURIER SERVICES                                               |             | 22,063                       |
| 22021007          | WELFARE PACKAGES                                                          |             | 132,789                      |
| 22021009          | SPORTING ACTIVITIES                                                       |             | 82,735                       |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                         |             | 206,837                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                 |             | 33,094                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                  |             | <b>155,201,803</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                            |             | <b>155,201,803</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                        |             | 155,201,803                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                |             | <b>130,374,101</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                           |             | <b>130,374,101</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                 |             | <b>130,374,101</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                 |             | 130,374,101                  |
|                   | <b>TOTAL PERSONNEL</b>                                                    |             | <b>176,646,249</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                     |             | <b>166,805,034</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                    |             | <b>343,451,283</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                      |             | <b>130,374,101</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                   |             | <b>473,825,384</b>           |
| <b>0517026006</b> | <b>FGC GANYE</b>                                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23188595      | RENOVARION OF SPORTS COMPLEX AND PROVISION OF SPORTS EQUIPMENT            | NEW         | 8,781,067                    |
| ERGP23188596      | RENOVATION OF TRADE SUBJECTS WORKSHOP AND PROVISION OF EQUIPMENT/CHEMICAL | NEW         | 19,000,899                   |
| ERGP23188597      | CONSTRUCTION OF INTERNAL ROAD/DRAINAGE                                    | NEW         | 35,000,000                   |
| ERGP23188598      | RENOVATION OF BLOCK OF 6 BOYS HOSTEL & 3BLOCKS OF GIRLS HOSTEL            | NEW         | 30,425,000                   |
| ERGP23188599      | RENOVATION AND EQUIPPING OF KITCHEN AND DINING HALL                       | NEW         | 18,793,034                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|-----|----------------------------------------|
| ERGP23189057 | THUNDER ARRESTOR                                   | NEW | 18,374,101                             |
| 0517026007   | FGC GARKI                                          |     |                                        |
| CODE         | LINE ITEM                                          |     | AMOUNT                                 |
| 2            | EXPENDITURE                                        |     | 985,844,655                            |
| 21           | PERSONNEL COST                                     |     | 537,872,254                            |
| 2101         | SALARY                                             |     | 464,452,758                            |
| 210101       | SALARIES AND WAGES                                 |     | 464,452,758                            |
| 21010101     | SALARY                                             |     | 464,452,758                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |     | 73,419,496                             |
| 210201       | ALLOWANCES                                         |     | 3,751,582                              |
| 21020111     | REGULAR ALLOWANCES                                 |     | 3,751,582                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |     | 69,667,914                             |
| 21020201     | NHIS                                               |     | 23,222,638                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |     | 46,445,276                             |
| 22           | OTHER RECURRENT COSTS                              |     | 317,197,135                            |
| 2202         | OVERHEAD COST                                      |     | 12,630,662                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |     | 3,491,707                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |     | 3,070,180                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |     | 421,527                                |
| 220202       | UTILITIES - GENERAL                                |     | 1,583,450                              |
| 22020201     | ELECTRICITY CHARGES                                |     | 763,529                                |
| 22020202     | TELEPHONE CHARGES                                  |     | 36,075                                 |
| 22020203     | INTERNET ACCESS CHARGES                            |     | 402,886                                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |     | 34,113                                 |
| 22020205     | WATER RATES                                        |     | 220,961                                |
| 22020206     | SEWERAGE CHARGES                                   |     | 125,886                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |     | 1,717,480                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |     | 390,715                                |
| 22020302     | BOOKS                                              |     | 100,829                                |
| 22020303     | NEWSPAPERS                                         |     | 90,200                                 |
| 22020304     | MAGAZINES & PERIODICALS                            |     | 105,395                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |     | 280,245                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |     | 208,301                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |     | 158,268                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |     | 183,169                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |     | 200,358                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |     | 1,907,405                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |     | 401,089                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |     | 250,943                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |     | 360,565                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |     | 512,659                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |     | 382,149                                |
| 220205       | TRAINING - GENERAL                                 |     | 352,659                                |
| 22020501     | LOCAL TRAINING                                     |     | 352,659                                |
| 220206       | OTHER SERVICES - GENERAL                           |     | 558,074                                |
| 22020601     | SECURITY CHARGES                                   |     | 270,245                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |     | 287,829                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |     | 1,302,166                              |
| 22020801     | MOTOR VEHICLE FUEL COST                            |     | 513,146                                |
| 22020803     | PLANT / GENERATOR FUEL COST                        |     | 472,285                                |
| 22020806     | COOKING GAS/FUEL COST                              |     | 316,735                                |
| 220209       | FINANCIAL CHARGES - GENERAL                        |     | 20,301                                 |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |     | 20,301                                 |
| 220210       | MISCELLANEOUS                                      |     | 1,697,420                              |
| 22021001     | REFRESHMENT & MEALS                                |     | 290,829                                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |     | 154,715                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |     | 30,335                                 |
| 22021006     | POSTAGES & COURIER SERVICES                        |     | 30,829                                 |
| 22021007     | WELFARE PACKAGES                                   |     | 437,546                                |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |     | 100,358                                |
| 22021009     | SPORTING ACTIVITIES                                |     | 99,245                                 |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |     | 319,848                                |
| 22021011     | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)         |     | 20,886                                 |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |     | 212,829                                |
| 2205         | SUBSIDIES GENERAL                                  |     | 304,566,473                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |     | 304,566,473                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |     | 304,566,473                            |
| 23           | CAPITAL EXPENDITURE                                |     | 130,775,266                            |
| 2301         | FIXED ASSETS PURCHASED                             |     | 12,775,266                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |     | 12,775,266                             |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |     | 3,775,266                              |



| 2023<br>APPROPRIATION<br>ACT |                                                                                                        |             |                      |
|------------------------------|--------------------------------------------------------------------------------------------------------|-------------|----------------------|
| <b>0517001001</b>            | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>                                                           |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                                                       |             | <b>AMOUNT</b>        |
| 23010114                     | PURCHASE OF COMPUTER PRINTERS                                                                          |             | 4,500,000            |
| 23010124                     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                          |             | 4,500,000            |
| <b>2302</b>                  | <b>CONSTRUCTION / PROVISION</b>                                                                        |             | <b>15,000,000</b>    |
| <b>230201</b>                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |             | <b>15,000,000</b>    |
| 23020110                     | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                                                     |             | 15,000,000           |
| <b>2303</b>                  | <b>REHABILITATION / REPAIRS</b>                                                                        |             | <b>103,000,000</b>   |
| <b>230301</b>                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                              |             | <b>103,000,000</b>   |
| 23030106                     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                              |             | 103,000,000          |
|                              | <b>TOTAL PERSONNEL</b>                                                                                 |             | <b>537,872,254</b>   |
|                              | <b>TOTAL OVERHEAD</b>                                                                                  |             | <b>317,197,135</b>   |
|                              | <b>TOTAL RECURRENT</b>                                                                                 |             | <b>855,069,389</b>   |
|                              | <b>TOTAL CAPITAL</b>                                                                                   |             | <b>130,775,266</b>   |
|                              | <b>TOTAL ALLOCATION</b>                                                                                |             | <b>985,844,655</b>   |
| <b>0517026007</b>            | <b>FGC GARKI</b>                                                                                       |             |                      |
| <b>CODE</b>                  | <b>PROJECT NAME</b>                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>        |
| ERGP23170130                 | RENOVATION OF DINING HALL AT FGBC APO                                                                  | ONGOING     | 13,000,000           |
| ERGP23192098                 | RENOVATION OF ADMIN BLOCK AT WUYE                                                                      | NEW         | 19,000,000           |
| ERGP23192099                 | PROVISION AND SUPPLY OF FIRE FIGHTING EQUIPMENT AND SETTING UP OF MINI FIRE STATION                    | NEW         | 15,000,000           |
| ERGP23192100                 | CONVERSION OF EXISTING HOSTEL TO 4 Nos. 1 BEDROOM SELF-CONTAIN FOR BOARDING HOUSE OFFICERS AT FGBC APO | NEW         | 20,000,000           |
| ERGP23192101                 | RENOVATION AND REHABILITATION OF HOSTEL COMPLEX AT FGBC WUYE                                           | NEW         | 27,000,000           |
| ERGP23192102                 | RENOVATION AND FURNISHING OF AGRIC LAB AT FGBC APO                                                     | NEW         | 12,000,000           |
| ERGP23192103                 | RENOVATION AND FURNISHING OF GEOGRAPHY LAB AT FGBC APO                                                 | NEW         | 12,000,000           |
| ERGP23192105                 | PROVISION AND FURNISHING OF STAFF COMMON ROOM AT WUYE                                                  | NEW         | 3,775,266            |
| ERGP23192106                 | PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOPS                                                           | NEW         | 4,500,000            |
| ERGP23192107                 | PROVISION AND PROCUREMENT OF CLUBS & SOCIETY'S EQUIPMENT                                               | NEW         | 4,500,000            |
| <b>0517026008</b>            | <b>FGC IJANIKIN</b>                                                                                    |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                                                       |             | <b>AMOUNT</b>        |
| <b>2</b>                     | <b>EXPENDITURE</b>                                                                                     |             | <b>1,142,210,913</b> |
| <b>21</b>                    | <b>PERSONNEL COST</b>                                                                                  |             | <b>495,040,291</b>   |
| <b>2101</b>                  | <b>SALARY</b>                                                                                          |             | <b>425,523,731</b>   |
| <b>210101</b>                | <b>SALARIES AND WAGES</b>                                                                              |             | <b>425,523,731</b>   |
| 21010101                     | SALARY                                                                                                 |             | 425,523,731          |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |             | <b>69,516,560</b>    |
| <b>210201</b>                | <b>ALLOWANCES</b>                                                                                      |             | <b>5,688,000</b>     |
| 21020111                     | REGULAR ALLOWANCES                                                                                     |             | 5,688,000            |
| <b>210202</b>                | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |             | <b>63,828,560</b>    |
| 21020201                     | NHIS                                                                                                   |             | 21,276,187           |
| 21020202                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |             | 42,552,373           |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                                                                           |             | <b>517,159,897</b>   |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                                                                                   |             | <b>18,034,535</b>    |
| <b>220201</b>                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                |             | <b>3,749,929</b>     |
| 22020101                     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |             | 2,160,696            |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |             | 1,589,233            |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                                                                             |             | <b>1,435,095</b>     |
| 22020201                     | ELECTRICITY CHARGES                                                                                    |             | 763,462              |
| 22020202                     | TELEPHONE CHARGES                                                                                      |             | 252,123              |
| 22020203                     | INTERNET ACCESS CHARGES                                                                                |             | 419,510              |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |             | <b>2,602,957</b>     |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |             | 763,462              |
| 22020302                     | BOOKS                                                                                                  |             | 282,185              |
| 22020303                     | NEWSPAPERS                                                                                             |             | 133,462              |
| 22020307                     | DRUGS & MEDICAL SUPPLIES                                                                               |             | 1,423,848            |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |             | <b>2,085,002</b>     |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |             | 404,231              |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |             | 271,923              |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |             | 502,308              |
| 22020405                     | MAINTENANCE OF PLANTS/GENERATORS                                                                       |             | 906,540              |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                                                                        |             | <b>2,795,004</b>     |
| 22020601                     | SECURITY CHARGES                                                                                       |             | 1,860,387            |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                                                                       |             | 934,617              |
| <b>220208</b>                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |             | <b>3,044,774</b>     |
| 22020801                     | MOTOR VEHICLE FUEL COST                                                                                |             | 820,924              |
| 22020803                     | PLANT / GENERATOR FUEL COST                                                                            |             | 2,223,850            |
| <b>220210</b>                | <b>MISCELLANEOUS</b>                                                                                   |             | <b>2,321,774</b>     |
| 22021001                     | REFRESHMENT & MEALS                                                                                    |             | 856,540              |
| 22021007                     | WELFARE PACKAGES                                                                                       |             | 812,694              |
| 22021009                     | SPORTING ACTIVITIES                                                                                    |             | 652,540              |
| <b>2205</b>                  | <b>SUBSIDIES GENERAL</b>                                                                               |             | <b>499,125,362</b>   |
| <b>220501</b>                | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                         |             | <b>499,125,362</b>   |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                              |         |                                        |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                     |         | 499,125,362                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |         | <b>130,010,725</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                          |         | <b>8,325,000</b>                       |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                              |         | <b>8,325,000</b>                       |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                    |         | 5,000,000                              |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                         |         | 3,325,000                              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |         | <b>121,685,725</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |         | <b>121,685,725</b>                     |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                |         | 25,000,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                             |         | 96,685,725                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |         | <b>495,040,291</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |         | <b>517,159,897</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |         | <b>1,012,200,188</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |         | <b>130,010,725</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |         | <b>1,142,210,913</b>                   |
| <b>0517026008</b> | <b>FGC IJANIKIN</b>                                                                                    |         |                                        |
| CODE              | PROJECT NAME                                                                                           | TYPE    | AMOUNT                                 |
| ERGP22191613      | PROVISION OF SECURITY GADGETS                                                                          | NEW     | 3,325,000                              |
| ERGP22191912      | PROVISION OF FIRE FIGHTING EQUIPMENT AND THUNDER ARRESTOR                                              | NEW     | 5,000,000                              |
| ERGP23128696      | CONSTRUCTION OF ADDITIONAL FEMALE HOSTEL                                                               | ONGOING | 7,510,725                              |
| ERGP23149800      | CONSTRUCTION OF ADDITIONAL ROOMS AND RENOVATIONS OF ABANDONED BOYS HOSTEL                              | ONGOING | 39,700,000                             |
| ERGP23149801      | CONSTRUCTION OF A BLOCK OF CLASSROOMS                                                                  | ONGOING | 15,475,000                             |
| ERGP23189024      | PROVISION OF SOLAR POWER SYSTEM FOR CLASSROOMS AND HOSTELS                                             | NEW     | 25,000,000                             |
| ERGP23191607      | RENOVATION, LANDSCAPING AND BEAUTIFICATION OF THE ADMINISTRATIVE BLOCK                                 | NEW     | 17,000,000                             |
| ERGP26191610      | CONSTRUCTION OF MORDERN SPORTS PAVILION                                                                | NEW     | 17,000,000                             |
| <b>0517026009</b> | <b>FGC IKET NISE</b>                                                                                   |         |                                        |
| CODE              | LINE ITEM                                                                                              |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |         | <b>765,620,978</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |         | <b>211,347,426</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |         | <b>182,444,718</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              |         | <b>182,444,718</b>                     |
| 21010101          | SALARY                                                                                                 |         | 182,444,718                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |         | <b>28,902,708</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                      |         | <b>1,536,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                                                     |         | 1,536,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |         | <b>27,366,708</b>                      |
| 21020201          | NHIS                                                                                                   |         | 9,122,236                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |         | 18,244,472                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                           |         | <b>424,626,894</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                   |         | <b>10,358,115</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                |         | <b>1,974,334</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 318,726                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 1,655,608                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             |         | <b>672,867</b>                         |
| 22020201          | ELECTRICITY CHARGES                                                                                    |         | 442,676                                |
| 22020202          | TELEPHONE CHARGES                                                                                      |         | 141,656                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                                |         | 88,535                                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |         | <b>2,505,035</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 265,606                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         |         | 354,141                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                               |         | 354,141                                |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                     |         | 380,189                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                              |         | 88,535                                 |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |         | 354,141                                |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               |         | 265,606                                |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |         | 354,141                                |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     |         | 88,535                                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |         | <b>2,000,904</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 265,606                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                        |         | 265,606                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |         | 265,606                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |         | 265,606                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       |         | 265,606                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                             |         | 318,726                                |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                       |         | 354,148                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                        |         | <b>796,816</b>                         |
| 22020601          | SECURITY CHARGES                                                                                       |         | 796,816                                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                       |         | AMOUNT                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                    |         | 354,141                      |
| 22020703     | LEGAL SERVICES                                                                                  |         | 354,141                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                     |         | 708,282                      |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                         |         | 354,141                      |
| 22020806     | COOKING GAS/FUEL COST                                                                           |         | 354,141                      |
| 220210       | MISCELLANEOUS                                                                                   |         | 1,345,736                    |
| 22021004     | MEDICAL EXPENSES                                                                                |         | 265,606                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                                     |         | 35,414                       |
| 22021007     | WELFARE PACKAGES                                                                                |         | 265,606                      |
| 22021009     | SPORTING ACTIVITIES                                                                             |         | 265,606                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                               |         | 265,606                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                       |         | 247,898                      |
| 2205         | SUBSIDIES GENERAL                                                                               |         | 414,268,779                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                         |         | 414,268,779                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                              |         | 414,268,779                  |
| 23           | CAPITAL EXPENDITURE                                                                             |         | 129,646,658                  |
| 2301         | FIXED ASSETS PURCHASED                                                                          |         | 19,546,658                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 19,546,658                   |
| 23010106     | PURCHASE OF VANS                                                                                |         | 15,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                             |         | 4,546,658                    |
| 2302         | CONSTRUCTION / PROVISION                                                                        |         | 83,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                              |         | 83,000,000                   |
| 23020104     | CONSTRUCTION / PROVISION OF HOUSING                                                             |         | 28,250,000                   |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                          |         | 17,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                      |         | 37,750,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                        |         | 27,100,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                              |         | 27,100,000                   |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                          |         | 1,000,000                    |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                       |         | 26,100,000                   |
|              | TOTAL PERSONNEL                                                                                 |         | 211,347,426                  |
|              | TOTAL OVERHEAD                                                                                  |         | 424,626,894                  |
|              | TOTAL RECURRENT                                                                                 |         | 635,974,320                  |
|              | TOTAL CAPITAL                                                                                   |         | 129,646,658                  |
|              | TOTAL ALLOCATION                                                                                |         | 765,620,978                  |
| 0517026009   | FGC IKET NISE                                                                                   |         |                              |
| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT                       |
| ERGP10173598 | PROVISION OF ONE HUNDRED (100) OF SOLAR STREET LIGHTS                                           | ONGOING | 1,000,000                    |
| ERGP19169352 | REHABILITATION / LANDSCAPING OF ( JS2, JS3, AND SS3) CLASSROOM PREMISES                         | ONGOING | 12,000,000                   |
| ERGP22191592 | PROVISION OF THUNDER ARRESTORS, FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI - FIRE STATION | NEW     | 4,546,658                    |
| ERGP23108810 | COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS                              | ONGOING | 10,500,000                   |
| ERGP23108811 | REHABILITATION OF MULTIPURPOSE HALL                                                             | ONGOING | 14,100,000                   |
| ERGP23150046 | CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS                                              | ONGOING | 20,000,000                   |
| ERGP23169318 | CONSTRUCTION OF ONE (1) BLOCK OF BOYS HOSTEL                                                    | ONGOING | 17,750,000                   |
| ERGP23169332 | CONSTRUCTION OF ONE (1) BLOCK OF GIRLS HOSTEL                                                   | ONGOING | 17,750,000                   |
| ERGP23191585 | PROVISION OF ONE (1) BLOCK OF FOUR (4) UNITS OF ONE (1) BEDROOM FLATS STAFF QUARTERS            | NEW     | 15,000,000                   |
| ERGP25150057 | CONSTRUCTION OF SCHOOL CLINIC                                                                   | ONGOING | 17,000,000                   |
| 0517026010   | FGC IKET VANDAKYA                                                                               |         |                              |
| CODE         | LINE ITEM                                                                                       |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                     |         | 525,347,143                  |
| 21           | PERSONNEL COST                                                                                  |         | 175,764,288                  |
| 2101         | SALARY                                                                                          |         | 150,835,033                  |
| 210101       | SALARIES AND WAGES                                                                              |         | 150,835,033                  |
| 21010101     | SALARY                                                                                          |         | 150,835,033                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                              |         | 24,929,255                   |
| 210201       | ALLOWANCES                                                                                      |         | 2,304,000                    |
| 21020111     | REGULAR ALLOWANCES                                                                              |         | 2,304,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                            |         | 22,625,255                   |
| 21020201     | NHIS                                                                                            |         | 7,541,752                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 15,083,503                   |
| 22           | OTHER RECURRENT COSTS                                                                           |         | 219,342,767                  |
| 2202         | OVERHEAD COST                                                                                   |         | 8,069,002                    |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                     |         | 454,609                      |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 301,525                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 153,084                      |
| 220202       | UTILITIES - GENERAL                                                                             |         | 874,424                      |
| 22020201     | ELECTRICITY CHARGES                                                                             |         | 603,051                      |
| 22020202     | TELEPHONE CHARGES                                                                               |         | 271,373                      |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>1,862,326</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 301,525                      |
| 22020302          | BOOKS                                                     |             | 301,526                      |
| 22020303          | NEWSPAPERS                                                |             | 150,763                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 113,478                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 211,068                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 301,526                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 482,440                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>2,110,678</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 904,576                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 301,526                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 482,440                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 211,068                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 211,068                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>203,404</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 203,404                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>405,867</b>               |
| 22020601          | SECURITY CHARGES                                          |             | 164,511                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 241,356                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>776,330</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 113,478                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 124,190                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 331,678                      |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 206,984                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>1,381,364</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 217,099                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 241,221                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 201,017                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 112,946                      |
| 22021007          | WELFARE PACKAGES                                          |             | 42,214                       |
| 22021009          | SPORTING ACTIVITIES                                       |             | 84,427                       |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 482,440                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>211,273,765</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>211,273,765</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 211,273,765                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>130,240,088</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>127,240,088</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>127,240,088</b>           |
| 23020110          | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        |             | 4,694,559                    |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 87,545,529                   |
| 23020119          | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       |             | 35,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>3,000,000</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>3,000,000</b>             |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 3,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>175,764,288</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>219,342,767</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>395,107,055</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>130,240,088</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>525,347,143</b>           |
| <b>0517026010</b> | <b>FGC IKET VANDAKYA</b>                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23192164      | EXPANSION AND RENOVATION OF STORES                        | NEW         | 3,000,000                    |
| ERGP23192166      | CONSTRUCTION OF ADDITIONAL HOSTEL                         | NEW         | 87,545,529                   |
| ERGP23192167      | CONSTRUCTION OF SKILLS ACQUISITION CENTRE                 | NEW         | 35,000,000                   |
| ERGP23192205      | PURCHASE AND INSTALLATION OF FIRE FIGHTING FACILITIES     | NEW         | 4,694,559                    |
| <b>0517026011</b> | <b>FGC IKOM</b>                                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>591,089,731</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>218,237,247</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>186,265,432</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>186,265,432</b>           |
| 21010101          | SALARY                                                    |             | 186,265,432                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>31,971,815</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>4,032,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |             | 4,032,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>27,939,815</b>            |
| 21020201          | NHIS                                                      |             | 9,313,272                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 18,626,543                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>242,841,759</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>10,869,001</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>1,147,247</b>             |



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| CODE              | LINE ITEM                                                  |             | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 879,960                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 267,287                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>1,796,167</b>             |
| 22020201          | ELECTRICITY CHARGES                                        |             | 641,488                      |
| 22020202          | TELEPHONE CHARGES                                          |             | 1,154,679                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>2,852,484</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |             | 590,169                      |
| 22020302          | BOOKS                                                      |             | 256,595                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                         |             | 615,829                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                             |             | 384,893                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                   |             | 363,510                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                  |             | 320,744                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                      |             | 320,744                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |             | <b>2,651,485</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |             | 213,829                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |             | 384,893                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |             | 1,058,456                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |             | 481,116                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                           |             | 513,191                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>978,270</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |             | 310,053                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                        |             | 427,659                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                |             | 240,558                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |             | <b>1,443,348</b>             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |             | 267,287                      |
| 22021009          | SPORTING ACTIVITIES                                        |             | 801,860                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                          |             | 374,201                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                   |             | <b>231,972,758</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>             |             | <b>231,972,758</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                         |             | 231,972,758                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |             | <b>130,010,725</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |             | <b>17,629,999</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |             | <b>17,629,999</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                        |             | 5,000,000                    |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                         |             | 12,629,999                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |             | <b>112,380,726</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |             | <b>112,380,726</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                 |             | 112,380,726                  |
|                   | <b>TOTAL PERSONNEL</b>                                     |             | <b>218,237,247</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>242,841,759</b>           |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>461,079,006</b>           |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>591,089,731</b>           |
| <b>0517026011</b> | <b>FGC IKOM</b>                                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191719      | CONSTRUCTION OF 1 NO BLOCK OF 5 ROOMS MODERN LABORATORIES. | NEW         | 112,380,726                  |
| ERGP23191726      | PURCHASE OF TRACTOR COUPLING EQUIPMENT                     | NEW         | 12,629,999                   |
| ERGP23191740      | PURCHASE OF FIRE FIGHTING EQUIPMENT                        | NEW         | 5,000,000                    |
| <b>0517026012</b> | <b>FGC IKOT EKPENE</b>                                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |             | <b>688,286,998</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |             | <b>233,991,783</b>           |
| <b>2101</b>       | <b>SALARY</b>                                              |             | <b>201,947,637</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |             | <b>201,947,637</b>           |
| 21010101          | SALARY                                                     |             | 201,947,637                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |             | <b>32,044,146</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                          |             | <b>1,752,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                         |             | 1,752,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |             | <b>30,292,146</b>            |
| 21020201          | NHIS                                                       |             | 10,097,382                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |             | 20,194,764                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |             | <b>325,740,757</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |             | <b>12,011,442</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                     |             | <b>2,398,867</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 338,830                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 2,060,037                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>815,309</b>               |
| 22020201          | ELECTRICITY CHARGES                                        |             | 570,598                      |
| 22020202          | TELEPHONE CHARGES                                          |             | 150,592                      |
| 22020203          | INTERNET ACCESS CHARGES                                    |             | 94,119                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>2,663,034</b>             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                  |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                              |      |                                        |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |      | 282,355                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         |      | 376,478                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                               |      | 376,478                                |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                     |      | 404,170                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                              |      | 94,119                                 |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                  |      | 376,478                                |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                               |      | 282,359                                |
| 22020312          | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |      | 376,478                                |
| 22020313          | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     |      | 94,119                                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |      | <b>2,627,103</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |      | 282,359                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                        |      | 482,359                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |      | 482,359                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |      | 282,359                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                       |      | 382,359                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                             |      | 338,830                                |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                       |      | 376,478                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                        |      | <b>847,076</b>                         |
| 22020601          | SECURITY CHARGES                                                                                       |      | 847,076                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |      | <b>376,478</b>                         |
| 22020703          | LEGAL SERVICES                                                                                         |      | 376,478                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |      | <b>752,956</b>                         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                |      | 376,478                                |
| 22020806          | COOKING GAS/FUEL COST                                                                                  |      | 376,478                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                   |      | <b>1,530,619</b>                       |
| 22021004          | MEDICAL EXPENSES                                                                                       |      | 282,359                                |
| 22021006          | POSTAGES & COURIER SERVICES                                                                            |      | 37,648                                 |
| 22021007          | WELFARE PACKAGES                                                                                       |      | 282,359                                |
| 22021009          | SPORTING ACTIVITIES                                                                                    |      | 382,359                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                      |      | 282,359                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |      | 263,535                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                               |      | <b>313,729,315</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                         |      | <b>313,729,315</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                     |      | 313,729,315                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |      | <b>128,554,458</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |      | <b>128,554,458</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |      | <b>128,554,458</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                             |      | 128,554,458                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |      | <b>233,991,783</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |      | <b>325,740,757</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |      | <b>559,732,540</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |      | <b>128,554,458</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |      | <b>688,286,998</b>                     |
| <b>0517026012</b> | <b>FGC IKOT EKPENE</b>                                                                                 |      |                                        |
| CODE              | PROJECT NAME                                                                                           | TYPE | AMOUNT                                 |
| ERGP23191011      | COMPLETION AND EQUIPPING OF 1 NO. FEMALE HOSTEL                                                        | NEW  | 55,554,458                             |
| ERGP23191016      | CONSTRUCTION OF 1 NO MODERN CLINIC OF 20 BED SPACE FOR MALE AND FEMALE FOR STUDENTS                    | NEW  | 67,000,000                             |
| ERGP23191136      | PURCHASE OF FIRE FIGHTING EQUIPMENT AND TUNDER ARRESTOR                                                | NEW  | 6,000,000                              |
| <b>0517026013</b> | <b>FGC IKURIN</b>                                                                                      |      |                                        |
| CODE              | LINE ITEM                                                                                              |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                     |      | <b>751,139,904</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                  |      | <b>323,532,292</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                          |      | <b>279,975,906</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                              |      | <b>279,975,906</b>                     |
| 21010101          | SALARY                                                                                                 |      | 279,975,906                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |      | <b>43,556,386</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                      |      | <b>1,560,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                                                     |      | 1,560,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |      | <b>41,996,386</b>                      |
| 21020201          | NHIS                                                                                                   |      | 13,998,795                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |      | 27,997,591                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                           |      | <b>298,871,121</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                   |      | <b>11,100,221</b>                      |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                 |      | <b>722,855</b>                         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |      | 102,535                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |      | 620,320                                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             |      | <b>2,604,032</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                    |      | 1,631,116                              |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                        |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                    |             | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                                                            |             | 47,070                       |
| 22020203          | INTERNET ACCESS CHARGES                                                                      |             | 228,779                      |
| 22020205          | WATER RATES                                                                                  |             | 697,067                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                    |             | <b>4,125,912</b>             |
| 22020302          | BOOKS                                                                                        |             | 108,428                      |
| 22020303          | NEWSPAPERS                                                                                   |             | 80,000                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                      |             | 497,557                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                           |             | 267,557                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                               |             | 471,702                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                     |             | 1,095,114                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                        |             | 1,605,554                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                        |             | <b>2,795,826</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                           |             | 532,046                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                              |             | 437,337                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                            |             | 884,036                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                        |             | 737,337                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                             |             | 205,070                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                       |             | <b>156,481</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                      |             | 105,702                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                          |             | 50,779                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                         |             | <b>695,115</b>               |
| 22021007          | WELFARE PACKAGES                                                                             |             | 348,779                      |
| 22021009          | SPORTING ACTIVITIES                                                                          |             | 346,336                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                     |             | <b>287,770,900</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                               |             | <b>287,770,900</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                           |             | 287,770,900                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                   |             | <b>128,736,491</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                |             | <b>18,403,294</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                    |             | <b>18,403,294</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                        |             | 18,403,294                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                              |             | <b>100,333,197</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                    |             | <b>100,333,197</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                   |             | 100,333,197                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                              |             | <b>10,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                    |             | <b>10,000,000</b>            |
| 23030109          | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS                                            |             | 10,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                       |             | <b>323,532,292</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                        |             | <b>298,871,121</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                       |             | <b>622,403,413</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                         |             | <b>128,736,491</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                      |             | <b>751,139,904</b>           |
| <b>0517026013</b> | <b>FGC IKURIN</b>                                                                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP20191155      | PROVISION OF THUNDER ARESTORS, FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI-FIRE STATION | NEW         | 10,000,000                   |
| ERGP23105877      | PURCHASE OF 200 UNITS OF COMPUTER AND INSTALLATION                                           | ONGOING     | 18,403,294                   |
| ERGP23126034      | 1 NO RECONSTRUCTION OF EXAMINATION HALL                                                      | ONGOING     | 4,160,771                    |
| ERGP23149931      | CONSTRUCTION AND EQUIPMENT OF MODERN DINING HALL                                             | ONGOING     | 38,478,389                   |
| ERGP23169448      | CONSTRUCTION AND EQUIPMENT OF MODERN KITCHEN                                                 | ONGOING     | 57,694,037                   |
| <b>0517026014</b> | <b>FGC JOS</b>                                                                               |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                             |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                           |             | <b>809,992,718</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                        |             | <b>410,898,360</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                |             | <b>354,610,748</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                    |             | <b>354,610,748</b>           |
| 21010101          | SALARY                                                                                       |             | 354,610,748                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                    |             | <b>56,287,612</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                            |             | <b>3,096,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                           |             | 3,096,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                  |             | <b>53,191,612</b>            |
| 21020201          | NHIS                                                                                         |             | 17,730,537                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                               |             | 35,461,075                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                 |             | <b>269,083,633</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                         |             | <b>13,791,058</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                      |             | <b>3,027,328</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                           |             | 11,276                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                             |             | 2,799,511                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                   |             | 163,919                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                     |             | 52,622                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                   |             | <b>163,919</b>               |
| 22020201          | ELECTRICITY CHARGES                                                                          |             | 52,622                       |



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| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| 22020202      | TELEPHONE CHARGES                                         |  | 102,238                      |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 9,059                        |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>485,626</b>               |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 22,552                       |
| 22020302      | BOOKS                                                     |  | 42,098                       |
| 22020303      | NEWSPAPERS                                                |  | 22,552                       |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 7,517                        |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 7,517                        |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 37,587                       |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 22,552                       |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        |  | 27,063                       |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 22,552                       |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     |  | 34,580                       |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 239,056                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>1,742,149</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 28,137                       |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 28,137                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 28,137                       |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 11,475                       |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 18,119                       |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 27,063                       |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                          |  | 1,601,081                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>63,146</b>                |
| 22020501      | LOCAL TRAINING                                            |  | 31,573                       |
| 22020502      | INTERNATIONAL TRAINING                                    |  | 31,573                       |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>165,385</b>               |
| 22020601      | SECURITY CHARGES                                          |  | 129,301                      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 36,084                       |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>450,726</b>               |
| 22020701      | FINANCIAL CONSULTING                                      |  | 7,517                        |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 141,069                      |
| 22020703      | LEGAL SERVICES                                            |  | 119,528                      |
| 22020706      | SURVEYING SERVICES                                        |  | 182,612                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>119,528</b>               |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 30,070                       |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 22,552                       |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 33,829                       |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 33,077                       |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>15,034</b>                |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 7,517                        |
| 22020904      | OTHER CRF BANK CHARGES                                    |  | 7,517                        |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>7,558,217</b>             |
| 22021001      | REFRESHMENT & MEALS                                       |  | 22,552                       |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 15,035                       |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 18,042                       |
| 22021004      | MEDICAL EXPENSES                                          |  | 22,552                       |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 3,006                        |
| 22021007      | WELFARE PACKAGES                                          |  | 22,552                       |
| 22021009      | SPORTING ACTIVITIES                                       |  | 22,552                       |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |  | 35,270                       |
| 22021013      | PROMOTION (SERVICE WIDE)                                  |  | 2,888,840                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 21,049                       |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      |  | 2,287,759                    |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    |  | 2,199,008                    |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  |  | <b>255,292,575</b>           |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |  | <b>255,292,575</b>           |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |  | 255,292,575                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>130,010,725</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>5,010,725</b>             |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>5,010,725</b>             |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |  | 5,010,725                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>90,000,000</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>90,000,000</b>            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |  | 60,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |  | 30,000,000                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>35,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>35,000,000</b>            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |  | 35,000,000                   |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>410,898,360</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>269,083,633</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>679,981,993</b>           |



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| CODE         | LINE ITEM                                                                          |         | AMOUNT                       |
|              | TOTAL CAPITAL                                                                      |         | 130,010,725                  |
|              | TOTAL ALLOCATION                                                                   |         | 809,992,718                  |
| 0517026014   | FGC JOS                                                                            |         |                              |
| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT                       |
| ERGP23169501 | CONSTRUCTION OF 1 STOREY GIRLS HOSTEL BLOCK PHASE I                                | ONGOING | 30,000,000                   |
| ERGP23169562 | CONSTRUCTION OF 2 NOS. 6 CLASSROOMS BLOCKS WITH FURNITURES PHASE I                 | ONGOING | 45,000,000                   |
| ERGP23169591 | CONSTRUCTION OF 1 NO. BLOCK GUIDANCE AND COUNSELLING CLINIC WITH EQUIPMENT PHASE I | ONGOING | 15,000,000                   |
| ERGP23191352 | PROVISION OF THUNDER ARRESTORS, FIRE FIGHTING EQUIPMENT                            | NEW     | 5,010,725                    |
| ERGP29141491 | CONSTRUCTION OF COMPUTER LABORATORY AND SUPPLY OF EQUIPMENT (PHASE II)             | ONGOING | 35,000,000                   |
| 0517026015   | FGC KADUNA                                                                         |         |                              |
| CODE         | LINE ITEM                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                        |         | 1,014,759,862                |
| 21           | PERSONNEL COST                                                                     |         | 493,494,091                  |
| 2101         | SALARY                                                                             |         | 424,151,747                  |
| 210101       | SALARIES AND WAGES                                                                 |         | 424,151,747                  |
| 21010101     | SALARY                                                                             |         | 424,151,747                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                 |         | 69,342,344                   |
| 210201       | ALLOWANCES                                                                         |         | 5,719,582                    |
| 21020111     | REGULAR ALLOWANCES                                                                 |         | 5,719,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                               |         | 63,622,762                   |
| 21020201     | NHIS                                                                               |         | 21,207,587                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |         | 42,415,175                   |
| 22           | OTHER RECURRENT COSTS                                                              |         | 390,417,691                  |
| 2202         | OVERHEAD COST                                                                      |         | 37,316,687                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                       |         | 12,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |         | 7,000,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |         | 5,000,000                    |
| 220202       | UTILITIES - GENERAL                                                                |         | 944,341                      |
| 22020201     | ELECTRICITY CHARGES                                                                |         | 621,277                      |
| 22020202     | TELEPHONE CHARGES                                                                  |         | 198,809                      |
| 22020203     | INTERNET ACCESS CHARGES                                                            |         | 124,255                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                     |         | 7,246,042                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |         | 372,766                      |
| 22020302     | BOOKS                                                                              |         | 447,319                      |
| 22020303     | NEWSPAPERS                                                                         |         | 99,404                       |
| 22020304     | MAGAZINES & PERIODICALS                                                            |         | 86,979                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                     |         | 4,500,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                           |         | 372,766                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                 |         | 497,021                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                          |         | 372,766                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                              |         | 497,021                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                     |         | 2,311,149                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |         | 372,766                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                    |         | 372,766                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  |         | 372,766                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              |         | 372,766                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                   |         | 372,766                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                         |         | 447,319                      |
| 220205       | TRAINING - GENERAL                                                                 |         | 5,000,000                    |
| 22020501     | LOCAL TRAINING                                                                     |         | 5,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                           |         | 1,267,405                    |
| 22020601     | SECURITY CHARGES                                                                   |         | 745,532                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                   |         | 521,873                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                       |         | 124,255                      |
| 22020708     | MEDICAL CONSULTING                                                                 |         | 124,255                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                        |         | 5,491,069                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                            |         | 497,021                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                |         | 4,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                        |         | 497,021                      |
| 22020806     | COOKING GAS/FUEL COST                                                              |         | 497,027                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                        |         | 124,255                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                 |         | 124,255                      |
| 220210       | MISCELLANEOUS                                                                      |         | 2,808,171                    |
| 22021001     | REFRESHMENT & MEALS                                                                |         | 372,766                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                     |         | 248,511                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                         |         | 298,213                      |
| 22021004     | MEDICAL EXPENSES                                                                   |         | 372,766                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                        |         | 49,702                       |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                      |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                                  |      | AMOUNT                       |
| 22021007     | WELFARE PACKAGES                                                                                           |      | 372,766                      |
| 22021009     | SPORTING ACTIVITIES                                                                                        |      | 372,766                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                          |      | 372,766                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                  |      | 347,915                      |
| 2205         | SUBSIDIES GENERAL                                                                                          |      | 353,101,004                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                                    |      | 353,101,004                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                         |      | 353,101,004                  |
| 23           | CAPITAL EXPENDITURE                                                                                        |      | 130,848,080                  |
| 2303         | REHABILITATION / REPAIRS                                                                                   |      | 130,848,080                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                         |      | 130,848,080                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                  |      | 130,848,080                  |
|              | TOTAL PERSONNEL                                                                                            |      | 493,494,091                  |
|              | TOTAL OVERHEAD                                                                                             |      | 390,417,691                  |
|              | TOTAL RECURRENT                                                                                            |      | 883,911,782                  |
|              | TOTAL CAPITAL                                                                                              |      | 130,848,080                  |
|              | TOTAL ALLOCATION                                                                                           |      | 1,014,759,862                |
| 0517026015   | FGC KADUNA                                                                                                 |      |                              |
| CODE         | PROJECT NAME                                                                                               | TYPE | AMOUNT                       |
| ERGP23192702 | RENOVATION/REHABILITATION OF ADMIN BLOCK                                                                   | NEW  | 12,848,080                   |
| ERGP23192703 | SUPPLY OF ENTREPRENEUR/TEACHING EQUIPMENT MATERIALS/EQUIPMENTS AND RENOVATION/REHABILITATION (UNO) PHASE 1 | NEW  | 25,000,000                   |
| ERGP23192704 | PROVISION OF 2KM DRAINAGE FROM SCHOOL FENCE BY RABAH ROAD TO JOIN THE MAIN RIVER KADUNA                    | NEW  | 10,000,000                   |
| ERGP23192705 | CONSTRUCTION OF STUDENTS HSOTEL (BOYS) PHASE 1                                                             | NEW  | 43,000,000                   |
| ERGP23192706 | SUPPLY OF 1 NO. 150KVA PERKINS MIKANO GENERATOR                                                            | NEW  | 21,000,000                   |
| ERGP23192709 | PROVISION OF UNIT FIRE-FIGHTING EQUIPMENT                                                                  | NEW  | 19,000,000                   |
| 0517026016   | FGC KANO                                                                                                   |      |                              |
| CODE         | LINE ITEM                                                                                                  |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                |      | 817,400,529                  |
| 21           | PERSONNEL COST                                                                                             |      | 399,269,890                  |
| 2101         | SALARY                                                                                                     |      | 345,020,774                  |
| 210101       | SALARIES AND WAGES                                                                                         |      | 345,020,774                  |
| 21010101     | SALARY                                                                                                     |      | 345,020,774                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                         |      | 54,249,116                   |
| 210201       | ALLOWANCES                                                                                                 |      | 2,496,000                    |
| 21020111     | REGULAR ALLOWANCES                                                                                         |      | 2,496,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                       |      | 51,753,116                   |
| 21020201     | NHIS                                                                                                       |      | 17,251,039                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                             |      | 34,502,077                   |
| 22           | OTHER RECURRENT COSTS                                                                                      |      | 287,027,713                  |
| 2202         | OVERHEAD COST                                                                                              |      | 25,466,442                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                               |      | 2,209,333                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                         |      | 1,170,322                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                           |      | 1,039,011                    |
| 220202       | UTILITIES - GENERAL                                                                                        |      | 3,173,092                    |
| 22020201     | ELECTRICITY CHARGES                                                                                        |      | 1,152,966                    |
| 22020202     | TELEPHONE CHARGES                                                                                          |      | 26,007                       |
| 22020203     | INTERNET ACCESS CHARGES                                                                                    |      | 104,011                      |
| 22020205     | WATER RATES                                                                                                |      | 1,890,108                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                             |      | 1,555,306                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                 |      | 970,144                      |
| 22020302     | BOOKS                                                                                                      |      | 39,011                       |
| 22020303     | NEWSPAPERS                                                                                                 |      | 65,018                       |
| 22020304     | MAGAZINES & PERIODICALS                                                                                    |      | 26,007                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                         |      | 52,014                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                             |      | 65,018                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                   |      | 78,022                       |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                  |      | 260,072                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                             |      | 5,760,974                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                         |      | 2,220,144                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                            |      | 390,108                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                          |      | 260,072                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                      |      | 1,330,216                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                           |      | 1,040,288                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                 |      | 520,146                      |
| 220205       | TRAINING - GENERAL                                                                                         |      | 390,108                      |
| 22020501     | LOCAL TRAINING                                                                                             |      | 390,108                      |
| 220206       | OTHER SERVICES - GENERAL                                                                                   |      | 1,430,396                    |
| 22020601     | SECURITY CHARGES                                                                                           |      | 650,180                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                           |      | 780,216                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                               |      | 104,029                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                        |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                    |         | AMOUNT                       |
| 22020708          | MEDICAL CONSULTING                                           |         | 104,029                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |         | <b>8,060,432</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                      |         | 3,520,144                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                          |         | 260,072                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                  |         | 4,280,216                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                           |         | <b>78,022</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                           |         | 78,022                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                         |         | <b>2,704,750</b>             |
| 22021001          | REFRESHMENT & MEALS                                          |         | 260,072                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                               |         | 390,108                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                   |         | 260,072                      |
| 22021004          | MEDICAL EXPENSES                                             |         | 390,108                      |
| 22021006          | POSTAGES & COURIER SERVICES                                  |         | 364,101                      |
| 22021007          | WELFARE PACKAGES                                             |         | 377,105                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                          |         | 143,040                      |
| 22021009          | SPORTING ACTIVITIES                                          |         | 390,108                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    |         | 130,036                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                     |         | <b>261,561,271</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>               |         | <b>261,561,271</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                           |         | 261,561,271                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                   |         | <b>131,102,926</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                |         | <b>10,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                    |         | <b>10,000,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                          |         | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                              |         | <b>102,429,173</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    |         | <b>102,429,173</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                 |         | 52,429,173                   |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                   |         | 50,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                              |         | <b>18,673,753</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>    |         | <b>18,673,753</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                    |         | 18,673,753                   |
|                   | <b>TOTAL PERSONNEL</b>                                       |         | <b>399,269,890</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                        |         | <b>287,027,713</b>           |
|                   | <b>TOTAL RECURRENT</b>                                       |         | <b>686,297,603</b>           |
|                   | <b>TOTAL CAPITAL</b>                                         |         | <b>131,102,926</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                      |         | <b>817,400,529</b>           |
| <b>0517026016</b> | <b>FGC KANO</b>                                              |         |                              |
| CODE              | PROJECT NAME                                                 | TYPE    | AMOUNT                       |
| ERGP18191651      | CONSTRUCTION AND FURNISHING OF PREP-ROOM IN THE GIRLS HOSTEL | NEW     | 50,000,000                   |
| ERGP22191652      | FIRE SERVICE EQUIPMENT                                       | NEW     | 10,000,000                   |
| ERGP23128654      | COMPLETION OF ASSEMBLY HALL PHASE I                          | ONGOING | 52,429,173                   |
| ERGP27191654      | REHABILITATION OF HOSTEL                                     | NEW     | 18,673,753                   |
| <b>0517026017</b> | <b>FGC KEFFI</b>                                             |         |                              |
| CODE              | LINE ITEM                                                    |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                           |         | <b>768,118,291</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                        |         | <b>400,849,420</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                |         | <b>345,225,583</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                    |         | <b>345,225,583</b>           |
| 21010101          | SALARY                                                       |         | 345,225,583                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |         | <b>55,623,837</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                            |         | <b>3,840,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                           |         | 3,840,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                  |         | <b>51,783,837</b>            |
| 21020201          | NHIS                                                         |         | 17,261,279                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |         | 34,522,558                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                 |         | <b>237,258,146</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                         |         | <b>10,003,579</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                      |         | <b>825,604</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                           |         | 412,802                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                             |         | 412,802                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                   |         | <b>763,685</b>               |
| 22020201          | ELECTRICITY CHARGES                                          |         | 440,323                      |
| 22020202          | TELEPHONE CHARGES                                            |         | 192,641                      |
| 22020203          | INTERNET ACCESS CHARGES                                      |         | 130,721                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |         | <b>2,490,575</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |         | 302,722                      |
| 22020302          | BOOKS                                                        |         | 385,283                      |
| 22020303          | NEWSPAPERS                                                   |         | 206,401                      |
| 22020304          | MAGAZINES & PERIODICALS                                      |         | 68,800                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                               |         | 344,002                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                     |         | 412,802                      |





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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |             | 247,682                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 206,401                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 316,482                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>2,091,533</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 275,202                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 302,722                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 412,802                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 412,802                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 440,323                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 247,682                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>288,962</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 288,962                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>756,805</b>               |
| 22020601          | SECURITY CHARGES                                          |             | 426,563                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 330,242                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>68,800</b>                |
| 22020708          | MEDICAL CONSULTING                                        |             | 68,800                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>1,093,927</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 275,202                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 206,401                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 309,602                      |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 302,722                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>68,800</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 68,800                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>1,554,888</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 206,401                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 137,601                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 165,121                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 206,401                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 27,520                       |
| 22021007          | WELFARE PACKAGES                                          |             | 206,401                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 206,401                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 206,401                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 192,641                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>227,254,567</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>227,254,567</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 227,254,567                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>130,010,725</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>130,010,725</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>130,010,725</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 91,000,000                   |
| 23030113          | REHABILITATION / REPAIRS - ROADS                          |             | 39,010,725                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>400,849,420</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>237,258,146</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>638,107,566</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>768,118,291</b>           |
| <b>0517026017</b> | <b>FGC KEFFI</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12142913      | REHABILITATION AND MAINTENANCE OF ACCESS ROAD             | ONGOING     | 39,010,725                   |
| ERGP19191918      | PURCHASE OF UTILITY VEHICLE                               | NEW         | 36,000,000                   |
| ERGP23158510      | RENOVATION OF TWO BLOCKS OF BOYS HOSTELS                  | ONGOING     | 35,000,000                   |
| ERGP23158515      | RENOVATION OF TWO BLOCKS OF CLASSROOMS                    | ONGOING     | 20,000,000                   |
| <b>0517026018</b> | <b>FGC KIYAWA</b>                                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>525,002,500</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>122,569,659</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>105,580,573</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>105,580,573</b>           |
| 21010101          | SALARY                                                    |             | 105,580,573                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>16,989,086</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,152,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |             | 1,152,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>15,837,086</b>            |
| 21020201          | NHIS                                                      |             | 5,279,029                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 10,558,057                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>273,186,656</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>14,939,836</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>2,685,600</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 2,060,300                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 625,300                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>2,907,977</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 2,200,000                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 61,519                       |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 178,404                      |
| 22020205          | WATER RATES                                               |             | 61,519                       |
| 22020206          | SEWERAGE CHARGES                                          |             | 347,580                      |
| 22020207          | LEASED COMMUNICATION LINES(S)                             |             | 58,955                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>1,898,278</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 307,593                      |
| 22020302          | BOOKS                                                     |             | 226,833                      |
| 22020303          | NEWSPAPERS                                                |             | 276,833                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 92,278                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 142,229                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 142,229                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 119,192                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |             | 347,580                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 128,164                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 115,347                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>1,445,669</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 219,160                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 358,858                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 256,327                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 206,327                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 215,315                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 130,727                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          |             | 58,955                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>900,000</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 900,000                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>716,058</b>               |
| 22020601          | SECURITY CHARGES                                          |             | 420,000                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 296,058                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>442,100</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 204,997                      |
| 22020703          | LEGAL SERVICES                                            |             | 237,103                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>2,062,871</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 420,300                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 285,738                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,080,000                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 276,833                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>117,911</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 117,911                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>1,763,372</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 284,523                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 192,245                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 140,980                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 320,250                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 153,796                      |
| 22021007          | WELFARE PACKAGES                                          |             | 138,417                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 230,695                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 243,511                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 58,955                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>258,246,820</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>258,246,820</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 258,246,820                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>129,246,185</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>102,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>102,000,000</b>           |
| 23010108          | PURCHASE OF BUSES                                         |             | 82,500,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 19,500,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>27,246,185</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>27,246,185</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 27,246,185                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>122,569,659</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>273,186,656</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>395,756,315</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>129,246,185</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>525,002,500</b>           |
| <b>0517026018</b> | <b>FGC KIYAWA</b>                                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22191417      | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                    | ONGOING     | 19,500,000                   |
| ERGP23127581      | RENOVATION OF 3 BLOCK OF CLASSROOMS                       | ONGOING     | 27,246,185                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                         |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------|---------|----------------------------------------|
| ERGP23191424 | PROCUREMENT OF 32 SEATER BUS FOR THE STUDENT                  | ONGOING | 82,500,000                             |
| 0517026019   | FGC KWALI                                                     |         |                                        |
| CODE         | LINE ITEM                                                     |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                   |         | 990,237,783                            |
| 21           | PERSONNEL COST                                                |         | 452,467,957                            |
| 2101         | SALARY                                                        |         | 389,839,963                            |
| 210101       | SALARIES AND WAGES                                            |         | 389,839,963                            |
| 21010101     | SALARY                                                        |         | 389,839,963                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                            |         | 62,627,994                             |
| 210201       | ALLOWANCES                                                    |         | 4,152,000                              |
| 21020111     | REGULAR ALLOWANCES                                            |         | 4,152,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                          |         | 58,475,994                             |
| 21020201     | NHIS                                                          |         | 19,491,998                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                |         | 38,983,996                             |
| 22           | OTHER RECURRENT COSTS                                         |         | 407,759,101                            |
| 2202         | OVERHEAD COST                                                 |         | 12,016,606                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                  |         | 2,343,364                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                            |         | 1,400,924                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                              |         | 942,440                                |
| 220202       | UTILITIES - GENERAL                                           |         | 1,050,536                              |
| 22020201     | ELECTRICITY CHARGES                                           |         | 203,771                                |
| 22020202     | TELEPHONE CHARGES                                             |         | 681,202                                |
| 22020203     | INTERNET ACCESS CHARGES                                       |         | 165,563                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                |         | 2,116,033                              |
| 22020304     | MAGAZINES & PERIODICALS                                       |         | 1,203,522                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                            |         | 247,072                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                      |         | 474,404                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                         |         | 191,035                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                |         | 3,430,753                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            |         | 2,289,316                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                               |         | 254,714                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             |         | 630,416                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         |         | 256,307                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                   |         | 960,270                                |
| 22020801     | MOTOR VEHICLE FUEL COST                                       |         | 562,917                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                           |         | 397,353                                |
| 220210       | MISCELLANEOUS                                                 |         | 2,115,650                              |
| 22021001     | REFRESHMENT & MEALS                                           |         | 1,808,466                              |
| 22021009     | SPORTING ACTIVITIES                                           |         | 20,632                                 |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                     |         | 286,552                                |
| 2205         | SUBSIDIES GENERAL                                             |         | 395,742,495                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                       |         | 395,742,495                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                            |         | 395,742,495                            |
| 23           | CAPITAL EXPENDITURE                                           |         | 130,010,725                            |
| 2303         | REHABILITATION / REPAIRS                                      |         | 130,010,725                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL            |         | 130,010,725                            |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                     |         | 130,010,725                            |
|              | TOTAL PERSONNEL                                               |         | 452,467,957                            |
|              | TOTAL OVERHEAD                                                |         | 407,759,101                            |
|              | TOTAL RECURRENT                                               |         | 860,227,058                            |
|              | TOTAL CAPITAL                                                 |         | 130,010,725                            |
|              | TOTAL ALLOCATION                                              |         | 990,237,783                            |
| 0517026019   | FGC KWALI                                                     |         |                                        |
| CODE         | PROJECT NAME                                                  | TYPE    | AMOUNT                                 |
| ERGP23192241 | PURCHASE OF FIRE FIGHTING EQUIPMENT AND THUNDER ARRESTER      | NEW     | 9,000,000                              |
| ERGP23192245 | PURCHASE OF EDUCATION MATERIAL/TEACHING AIDS FOR ALL STUDENTS | NEW     | 20,010,725                             |
| ERGP23192249 | PURCHASE OF 1 NO. HIACE BUS (18 SEATER)                       | NEW     | 38,000,000                             |
| ERGP23192254 | RENOVATION OF 1 NO. BLOCK OF JS1 (8 CLASSES)                  | NEW     | 33,000,000                             |
| ERGP23192256 | RENOVATION OF 1 NO. BLOCK OF SS1 (6 CLASSES)                  | NEW     | 30,000,000                             |
| 0517026020   | FGC MAIDUGURI                                                 |         |                                        |
| CODE         | LINE ITEM                                                     |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                   |         | 771,411,248                            |
| 21           | PERSONNEL COST                                                |         | 263,165,269                            |
| 2101         | SALARY                                                        |         | 226,961,104                            |
| 210101       | SALARIES AND WAGES                                            |         | 226,961,104                            |
| 21010101     | SALARY                                                        |         | 226,961,104                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                            |         | 36,204,165                             |
| 210201       | ALLOWANCES                                                    |         | 2,160,000                              |
| 21020111     | REGULAR ALLOWANCES                                            |         | 2,160,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                          |         | 34,044,165                             |
| 21020201     | NHIS                                                          |         | 11,348,055                             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 22,696,110                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>376,779,329</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>12,061,764</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>786,676</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 422,376                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 364,300                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>1,542,373</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 607,865                      |
| 22020202          | TELEPHONE CHARGES                                         |             | 564,929                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 369,579                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>3,172,247</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 469,893                      |
| 22020302          | BOOKS                                                     |             | 554,369                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 620,365                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 431,879                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 514,763                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 580,978                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>1,790,872</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 488,901                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 412,870                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 431,879                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 457,222                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>463,558</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 463,558                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>1,055,661</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 1,055,661                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>1,594,540</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 802,135                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 402,974                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 389,431                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>1,655,837</b>             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 368,523                      |
| 22021007          | WELFARE PACKAGES                                          |             | 390,698                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 411,818                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 484,798                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>364,717,565</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>364,717,565</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 364,717,565                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>131,466,650</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>82,466,650</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>82,466,650</b>            |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES              |             | 82,466,650                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>49,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>49,000,000</b>            |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      |             | 49,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>263,165,269</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>376,779,329</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>639,944,598</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>131,466,650</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>771,411,248</b>           |
| <b>0517026020</b> | <b>FGC MAIDUGURI</b>                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23169492      | RENOVATION OF LIBRARY AND STAFF COMMON ROOM               | ONGOING     | 18,000,000                   |
| ERGP23169552      | RENOVATION OF ASSEMBLY MULTIPURPOSE HALL                  | ONGOING     | 49,000,000                   |
| ERGP23191589      | PERIMETER WALL FENCING                                    | NEW         | 40,066,650                   |
| ERGP23191603      | FIRE FIGHTING AND THUNDER ARRESTER EQUIPMENTS             | NEW         | 24,400,000                   |
| <b>0517026021</b> | <b>FGC MINJIBIR</b>                                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>488,068,089</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>166,872,728</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>143,270,198</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>143,270,198</b>           |
| 21010101          | SALARY                                                    |             | 143,270,198                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>23,602,530</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>2,112,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |             | 2,112,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>21,490,530</b>            |
| 21020201          | NHIS                                                      |             | 7,163,510                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 14,327,020                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>192,273,195</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>18,764,554</b>            |



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|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>3,077,878</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 1,462,851                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,615,027                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>1,854,991</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 1,222,627                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 207,514                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 424,850                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>3,790,772</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 207,514                      |
| 22020302          | BOOKS                                                     |             | 387,359                      |
| 22020303          | NEWSPAPERS                                                |             | 69,171                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 55,337                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 712,637                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,584,037                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |             | 249,016                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 207,514                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 318,187                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>2,122,102</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 415,027                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 185,309                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 415,027                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 415,027                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 442,696                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 249,016                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>290,519</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 290,519                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>475,828</b>               |
| 22020601          | SECURITY CHARGES                                          |             | 290,519                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 185,309                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>73,573</b>                |
| 22020708          | MEDICAL CONSULTING                                        |             | 73,573                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>4,973,178</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 570,110                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 134,157                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 3,964,558                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 304,353                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>69,171</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 69,171                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>2,036,542</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 207,514                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 276,685                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 166,011                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 207,514                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 27,668                       |
| 22021007          | WELFARE PACKAGES                                          |             | 207,516                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 542,441                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 207,514                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 193,679                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>173,508,641</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>173,508,641</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 173,508,641                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>128,922,166</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>111,922,166</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>111,922,166</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                |             | 52,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |             | 29,922,166                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 10,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |             | 20,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>17,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>17,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 17,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>166,872,728</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>192,273,195</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>359,145,923</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>128,922,166</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>488,068,089</b>           |
| <b>0517026021</b> | <b>FGC MINJIBIR</b>                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22191626      | PROVISION OF FIRE FIGHTING EQUIPMENT                      | NEW         | 10,000,000                   |
| ERGP23191629      | RENOVATION OF OLD ADMIN BLOCK                             | NEW         | 17,000,000                   |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
| ERGP23191630 | PROCUREMENT OF FURNITURE TO THE RENOVATED STAFF ROOM AND ADMIN BLOCK | NEW     | 29,922,166                   |
| ERGP23191632 | PROCUREMENT OF UTILITY VEHICLE                                       | NEW     | 52,000,000                   |
| ERGP23191636 | PROCUREMENT OF INSTRUCTIONAL MATERIALS                               | NEW     | 20,000,000                   |
| 0517026022   | FGC MINNA                                                            |         |                              |
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
| 2            | EXPENDITURE                                                          |         | 955,199,544                  |
| 21           | PERSONNEL COST                                                       |         | 421,996,003                  |
| 2101         | SALARY                                                               |         | 363,857,757                  |
| 210101       | SALARIES AND WAGES                                                   |         | 363,857,757                  |
| 21010101     | SALARY                                                               |         | 363,857,757                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                   |         | 58,138,246                   |
| 210201       | ALLOWANCES                                                           |         | 3,559,582                    |
| 21020111     | REGULAR ALLOWANCES                                                   |         | 3,559,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                 |         | 54,578,664                   |
| 21020201     | NHIS                                                                 |         | 18,192,888                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |         | 36,385,776                   |
| 22           | OTHER RECURRENT COSTS                                                |         | 403,192,959                  |
| 2201         | SOCIAL BENEFITS                                                      |         | 27,036                       |
| 220101       | SOCIAL BENEFITS                                                      |         | 27,036                       |
| 22010103     | DEATH BENEFITS                                                       |         | 27,036                       |
| 2202         | OVERHEAD COST                                                        |         | 18,567,896                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                         |         | 8,912,576                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |         | 2,336,451                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |         | 6,576,125                    |
| 220202       | UTILITIES - GENERAL                                                  |         | 1,000,000                    |
| 22020201     | ELECTRICITY CHARGES                                                  |         | 500,000                      |
| 22020205     | WATER RATES                                                          |         | 500,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                       |         | 2,710,645                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |         | 210,282                      |
| 22020302     | BOOKS                                                                |         | 234,049                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                   |         | 120,161                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                       |         | 63,836                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                             |         | 1,181,109                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                |         | 901,208                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                       |         | 2,193,494                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |         | 209,886                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                      |         | 1,107,093                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |         | 90,121                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |         | 98,833                       |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                     |         | 66,729                       |
| 22020406     | OTHER MAINTENANCE SERVICES                                           |         | 620,832                      |
| 220206       | OTHER SERVICES - GENERAL                                             |         | 925,685                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                     |         | 925,685                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                          |         | 1,191,293                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                              |         | 479,142                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                  |         | 428,038                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                          |         | 284,113                      |
| 220210       | MISCELLANEOUS                                                        |         | 1,634,203                    |
| 22021001     | REFRESHMENT & MEALS                                                  |         | 50,234                       |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                       |         | 802,417                      |
| 22021009     | SPORTING ACTIVITIES                                                  |         | 340,054                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                    |         | 108,120                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                            |         | 333,378                      |
| 2205         | SUBSIDIES GENERAL                                                    |         | 384,598,027                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                              |         | 384,598,027                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                   |         | 384,598,027                  |
| 23           | CAPITAL EXPENDITURE                                                  |         | 130,010,582                  |
| 2303         | REHABILITATION / REPAIRS                                             |         | 130,010,582                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                   |         | 130,010,582                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                            |         | 130,010,582                  |
|              | TOTAL PERSONNEL                                                      |         | 421,996,003                  |
|              | TOTAL OVERHEAD                                                       |         | 403,192,959                  |
|              | TOTAL RECURRENT                                                      |         | 825,188,962                  |
|              | TOTAL CAPITAL                                                        |         | 130,010,582                  |
|              | TOTAL ALLOCATION                                                     |         | 955,199,544                  |
| 0517026022   | FGC MINNA                                                            |         |                              |
| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT                       |
| ERGP22191338 | PROVISION OF THUNDER ARRESTOR, AND FIRE FIGHTING EQUIPMENT,          | NEW     | 9,530,256                    |
| ERGP23140477 | COMPLEXION OF MULTIPURPOSE HALL                                      | ONGOING | 58,984,699                   |
| ERGP23191327 | RENOVATION OF COLLEGE DINING HALL                                    | NEW     | 27,525,251                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|---------|----------------------------------------|
| ERGP26107032 | COMPLETION OF SPORT PAVILION                       | ONGOING | 33,970,376                             |
| 0517026023   | FGC ODIKOLOGUNA                                    |         |                                        |
| CODE         | LINE ITEM                                          |         | AMOUNT                                 |
| 2            | EXPENDITURE                                        |         | 496,411,469                            |
| 21           | PERSONNEL COST                                     |         | 123,992,673                            |
| 2101         | SALARY                                             |         | 105,869,133                            |
| 210101       | SALARIES AND WAGES                                 |         | 105,869,133                            |
| 21010101     | SALARY                                             |         | 105,869,133                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 18,123,540                             |
| 210201       | ALLOWANCES                                         |         | 2,243,170                              |
| 21020111     | REGULAR ALLOWANCES                                 |         | 2,243,170                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 15,880,370                             |
| 21020201     | NHIS                                               |         | 5,293,457                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 10,586,913                             |
| 22           | OTHER RECURRENT COSTS                              |         | 243,172,611                            |
| 2202         | OVERHEAD COST                                      |         | 13,200,000                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 1,997,305                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 636,981                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 1,360,324                              |
| 220202       | UTILITIES - GENERAL                                |         | 1,161,875                              |
| 22020201     | ELECTRICITY CHARGES                                |         | 684,461                                |
| 22020202     | TELEPHONE CHARGES                                  |         | 110,934                                |
| 22020203     | INTERNET ACCESS CHARGES                            |         | 118,858                                |
| 22020205     | WATER RATES                                        |         | 99,049                                 |
| 22020206     | SEWERAGE CHARGES                                   |         | 148,573                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |         | 1,724,931                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 198,097                                |
| 22020302     | BOOKS                                              |         | 237,717                                |
| 22020303     | NEWSPAPERS                                         |         | 96,407                                 |
| 22020304     | MAGAZINES & PERIODICALS                            |         | 34,337                                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |         | 198,097                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |         | 198,097                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                 |         | 594,291                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |         | 29,715                                 |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |         | 138,173                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |         | 4,397,364                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 1,990,485                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |         | 198,097                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 396,194                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 990,485                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |         | 148,573                                |
| 22020406     | OTHER MAINTENANCE SERVICES                         |         | 594,291                                |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                   |         | 79,239                                 |
| 220205       | TRAINING - GENERAL                                 |         | 693,340                                |
| 22020501     | LOCAL TRAINING                                     |         | 693,340                                |
| 220206       | OTHER SERVICES - GENERAL                           |         | 759,372                                |
| 22020601     | SECURITY CHARGES                                   |         | 693,340                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |         | 66,032                                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |         | 165,081                                |
| 22020708     | MEDICAL CONSULTING                                 |         | 165,081                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |         | 1,147,312                              |
| 22020801     | MOTOR VEHICLE FUEL COST                            |         | 44,572                                 |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |         | 178,287                                |
| 22020803     | PLANT / GENERATOR FUEL COST                        |         | 198,097                                |
| 22020806     | COOKING GAS/FUEL COST                              |         | 726,356                                |
| 220209       | FINANCIAL CHARGES - GENERAL                        |         | 165,081                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |         | 165,081                                |
| 220210       | MISCELLANEOUS                                      |         | 988,339                                |
| 22021001     | REFRESHMENT & MEALS                                |         | 70,655                                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |         | 108,953                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |         | 88,483                                 |
| 22021004     | MEDICAL EXPENSES                                   |         | 148,573                                |
| 22021006     | POSTAGES & COURIER SERVICES                        |         | 26,413                                 |
| 22021007     | WELFARE PACKAGES                                   |         | 158,973                                |
| 22021009     | SPORTING ACTIVITIES                                |         | 99,049                                 |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |         | 247,621                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |         | 39,619                                 |
| 2205         | SUBSIDIES GENERAL                                  |         | 229,972,611                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |         | 229,972,611                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |         | 229,972,611                            |
| 23           | CAPITAL EXPENDITURE                                |         | 129,246,185                            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                   |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                               |      | AMOUNT                       |
| 2301         | FIXED ASSETS PURCHASED                                  |      | 39,246,185                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                      |      | 39,246,185                   |
| 23010120     | PURCHASE OF Canteen / Kitchen Equipment                 |      | 30,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                     |      | 9,246,185                    |
| 2302         | CONSTRUCTION / PROVISION                                |      | 90,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL      |      | 90,000,000                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                       |      | 90,000,000                   |
|              | TOTAL PERSONNEL                                         |      | 123,992,673                  |
|              | TOTAL OVERHEAD                                          |      | 243,172,611                  |
|              | TOTAL RECURRENT                                         |      | 367,165,284                  |
|              | TOTAL CAPITAL                                           |      | 129,246,185                  |
|              | TOTAL ALLOCATION                                        |      | 496,411,469                  |
| 0517026023   | FGC ODIKOLOGUNA                                         |      |                              |
| CODE         | PROJECT NAME                                            | TYPE | AMOUNT                       |
| ERGP23191383 | PURCHASE OF GRINDING MACHINES, MOWERS AND SLEDGERS      | NEW  | 10,000,000                   |
| ERGP23191397 | CONSTRUCTION OF 3 KILOMETER ROAD                        | NEW  | 75,000,000                   |
| ERGP23191407 | PURCHASE OF FIRE FIGHTING EQUIPMENT                     | NEW  | 9,246,185                    |
| ERGP23191412 | CONSTRUCTION OF 3 KILOMETER WALK-WAYS                   | NEW  | 15,000,000                   |
| ERGP23191418 | PURCHASE OF 100 UNITS OF DINING HALL TABLES AND BENCHES | NEW  | 20,000,000                   |
| 0517026024   | FGC ODOGBOLU                                            |      |                              |
| CODE         | LINE ITEM                                               |      | AMOUNT                       |
| 2            | EXPENDITURE                                             |      | 873,934,799                  |
| 21           | PERSONNEL COST                                          |      | 317,289,266                  |
| 2101         | SALARY                                                  |      | 275,569,796                  |
| 210101       | SALARIES AND WAGES                                      |      | 275,569,796                  |
| 21010101     | SALARY                                                  |      | 275,569,796                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                      |      | 41,719,470                   |
| 210201       | ALLOWANCES                                              |      | 384,000                      |
| 21020111     | REGULAR ALLOWANCES                                      |      | 384,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                    |      | 41,335,470                   |
| 21020201     | NHIS                                                    |      | 13,778,490                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |      | 27,556,980                   |
| 22           | OTHER RECURRENT COSTS                                   |      | 427,326,535                  |
| 2202         | OVERHEAD COST                                           |      | 19,195,420                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                            |      | 2,305,226                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                      |      | 2,305,226                    |
| 220202       | UTILITIES - GENERAL                                     |      | 3,575,309                    |
| 22020201     | ELECTRICITY CHARGES                                     |      | 2,253,017                    |
| 22020202     | TELEPHONE CHARGES                                       |      | 221,889                      |
| 22020203     | INTERNET ACCESS CHARGES                                 |      | 761,045                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                   |      | 78,313                       |
| 22020205     | WATER RATES                                             |      | 261,045                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                          |      | 4,118,480                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |      | 891,568                      |
| 22020302     | BOOKS                                                   |      | 1,261,045                    |
| 22020303     | NEWSPAPERS                                              |      | 130,523                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                |      | 1,234,941                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                   |      | 261,045                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                |      | 339,358                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |      | 2,801,211                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |      | 522,090                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |      | 234,941                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |      | 522,090                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                        |      | 1,522,090                    |
| 220205       | TRAINING - GENERAL                                      |      | 1,156,626                    |
| 22020501     | LOCAL TRAINING                                          |      | 1,156,626                    |
| 220206       | OTHER SERVICES - GENERAL                                |      | 861,449                      |
| 22020601     | SECURITY CHARGES                                        |      | 652,613                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                        |      | 208,836                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                             |      | 2,411,449                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                 |      | 1,019,881                    |
| 22020803     | PLANT / GENERATOR FUEL COST                             |      | 1,391,568                    |
| 220210       | MISCELLANEOUS                                           |      | 1,965,670                    |
| 22021001     | REFRESHMENT & MEALS                                     |      | 261,045                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                          |      | 391,568                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                              |      | 177,511                      |
| 22021006     | POSTAGES & COURIER SERVICES                             |      | 91,365                       |
| 22021007     | WELFARE PACKAGES                                        |      | 261,045                      |
| 22021009     | SPORTING ACTIVITIES                                     |      | 783,136                      |
| 2205         | SUBSIDIES GENERAL                                       |      | 408,131,115                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                 |      | 408,131,115                  |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                 |         |                                        |
| 22050101          | SUBSIDY TO GOVERNMENT OWNED COMPANIES                     |         | 52,208                                 |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 408,078,907                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>129,318,998</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |         | <b>5,356,124</b>                       |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |         | <b>5,356,124</b>                       |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |         | 5,356,124                              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |         | <b>123,962,874</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |         | <b>123,962,874</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |         | 123,962,874                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>317,289,266</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>427,326,535</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>744,615,801</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>129,318,998</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>873,934,799</b>                     |
| <b>0517026024</b> | <b>FGC ODOGBOLU</b>                                       |         |                                        |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                                 |
| ERGP22191669      | POCUREMENT OF SMOKE DETECTORS AND FIRE EXTINGUISHERS      | NEW     | 5,356,124                              |
| ERGP23141768      | RENOVATION AND UPGRADING OF HIGHRISE SCIENCE LABORATORY   | ONGOING | 20,872,921                             |
| ERGP23141771      | RENOVATION ASSEMBLY HALL                                  | ONGOING | 16,375,211                             |
| ERGP23150678      | RENOVATION 6NOS STAFF QUARTERS                            | ONGOING | 40,152,866                             |
| ERGP23155127      | RENOVATION OF 1NO HIGH RISE GIRLS' HOSTEL                 | ONGOING | 10,031,346                             |
| ERGP23169707      | RENOVATION OF 2NOS LECTURE THEATRES                       | ONGOING | 13,000,000                             |
| ERGP23169712      | RENOVATION OF JSS1 BOYS HOSTEL                            | ONGOING | 9,530,530                              |
| ERGP23191797      | REHABILITATION OF JSS2 BOYS HOSTEL LIKE THEJSS 1          | NEW     | 14,000,000                             |
| <b>0517026025</b> | <b>FGC OGBOMOSHMO</b>                                     |         |                                        |
| CODE              | LINE ITEM                                                 |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>738,256,359</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>280,753,851</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>242,276,392</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>242,276,392</b>                     |
| 21010101          | SALARY                                                    |         | 242,276,392                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>38,477,459</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>2,136,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                        |         | 2,136,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>36,341,459</b>                      |
| 21020201          | NHIS                                                      |         | 12,113,820                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 24,227,639                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>327,491,783</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>17,533,836</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>8,955,739</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 3,995,447                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 4,960,292                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>1,860,232</b>                       |
| 22020201          | ELECTRICITY CHARGES                                       |         | 584,116                                |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 1,276,116                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>1,485,057</b>                       |
| 22020303          | NEWSPAPERS                                                |         | 584,116                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |         | 900,941                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>3,145,213</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 584,116                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |         | 700,806                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 584,116                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 584,116                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 692,059                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>584,828</b>                         |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 584,828                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>1,502,767</b>                       |
| 22021007          | WELFARE PACKAGES                                          |         | 1,383,943                              |
| 22021009          | SPORTING ACTIVITIES                                       |         | 118,824                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>309,957,947</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>309,957,947</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 309,957,947                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>130,010,725</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |         | <b>45,010,725</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |         | <b>45,010,725</b>                      |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                |         | 35,000,000                             |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            |         | 10,010,725                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>85,000,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>85,000,000</b>                      |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |         | 85,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>280,753,851</b>                     |



|                   |                                                            |             |                                       |
|-------------------|------------------------------------------------------------|-------------|---------------------------------------|
| <b>0517001001</b> | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>               |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>327,491,783</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>608,245,634</b>                    |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>130,010,725</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>738,256,359</b>                    |
| <b>0517026025</b> | <b>FGC OGBOMOSHMO</b>                                      |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP22191914      | FIRE FIGHTING EQUIPMENT AND TUNDR AREST                    | NEW         | 10,010,725                            |
| ERGP22191919      | COMPLETION OF 2000 CAPACITY COLLEGE HALL                   | NEW         | 20,000,000                            |
| ERGP23191869      | PURCHASE OF COLLEGE BUS                                    | NEW         | 35,000,000                            |
| ERGP23191900      | COMPLETION OF 2000 CAPACITY DINNING HALL                   | NEW         | 40,000,000                            |
| ERGP23191911      | RENOVATION OF HOME ECONOMICS AND 1 NO TECHNICAL LABORATORY | NEW         | 25,000,000                            |
| <b>0517026026</b> | <b>FGC OGOJA</b>                                           |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |             | <b>586,022,285</b>                    |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |             | <b>140,126,909</b>                    |
| <b>2101</b>       | <b>SALARY</b>                                              |             | <b>120,346,877</b>                    |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |             | <b>120,346,877</b>                    |
| 21010101          | SALARY                                                     |             | 120,346,877                           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |             | <b>19,780,032</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                          |             | <b>1,728,000</b>                      |
| 21020111          | REGULAR ALLOWANCES                                         |             | 1,728,000                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |             | <b>18,052,032</b>                     |
| 21020201          | NHIS                                                       |             | 6,017,344                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |             | 12,034,688                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |             | <b>316,532,689</b>                    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |             | <b>23,847,285</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    |             | <b>3,348,601</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 3,208,324                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 140,277                               |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>2,539,809</b>                      |
| 22020201          | ELECTRICITY CHARGES                                        |             | 2,002,775                             |
| 22020202          | TELEPHONE CHARGES                                          |             | 26,852                                |
| 22020203          | INTERNET ACCESS CHARGES                                    |             | 107,407                               |
| 22020205          | WATER RATES                                                |             | 402,775                               |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>4,162,638</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |             | 3,458,476                             |
| 22020302          | BOOKS                                                      |             | 40,277                                |
| 22020303          | NEWSPAPERS                                                 |             | 67,129                                |
| 22020304          | MAGAZINES & PERIODICALS                                    |             | 26,852                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                         |             | 53,703                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                             |             | 67,129                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                   |             | 180,555                               |
| 22020309          | UNIFORMS & OTHER CLOTHING                                  |             | 268,517                               |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |             | <b>3,624,976</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |             | 537,033                               |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |             | 402,775                               |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |             | 268,517                               |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |             | 805,550                               |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                           |             | 1,074,067                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                 |             | 537,034                               |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                  |             | <b>402,775</b>                        |
| 22020501          | LOCAL TRAINING                                             |             | 402,775                               |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                            |             | <b>3,476,843</b>                      |
| 22020601          | SECURITY CHARGES                                           |             | 2,671,292                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                           |             | 805,551                               |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    |             | <b>107,407</b>                        |
| 22020708          | MEDICAL CONSULTING                                         |             | 107,407                               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>1,611,102</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |             | 537,034                               |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                        |             | 268,517                               |
| 22020803          | PLANT / GENERATOR FUEL COST                                |             | 805,551                               |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                         |             | <b>80,555</b>                         |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                         |             | 80,555                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |             | <b>4,492,579</b>                      |
| 22021001          | REFRESHMENT & MEALS                                        |             | 268,517                               |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                             |             | 402,776                               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |             | 268,517                               |
| 22021004          | MEDICAL EXPENSES                                           |             | 402,776                               |
| 22021006          | POSTAGES & COURIER SERVICES                                |             | 375,924                               |
| 22021007          | WELFARE PACKAGES                                           |             | 2,089,350                             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                        |             | 147,684                               |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                 |         | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                       |         | 402,776                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 134,259                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>292,685,404</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>292,685,404</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 292,685,404                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>129,362,687</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |         | <b>19,882,956</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |         | <b>19,882,956</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |         | 15,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |         | 4,882,956                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |         | <b>36,561,231</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |         | <b>36,561,231</b>            |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                     |         | 36,561,231                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>72,918,500</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>72,918,500</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |         | 72,918,500                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>140,126,909</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>316,532,689</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>456,659,598</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>129,362,687</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>586,022,285</b>           |
| <b>0517026026</b> | <b>FGC OGOJA</b>                                          |         |                              |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                       |
| ERGP23149683      | CONSTRUCTION OF 2,000 CAPACITY EXAMINATION HALL           | ONGOING | 52,918,500                   |
| ERGP23149686      | PROVISION OF E-LIBRARY                                    | ONGOING | 36,561,231                   |
| ERGP23191712      | PROVISION OF CLASSROOM FURNITURE FOR STUDENTS             | NEW     | 15,000,000                   |
| ERGP23191714      | PROVISION OF TEACHING & LEARNING AIDS                     | NEW     | 4,882,956                    |
| ERGP3191711       | RENOVATION OF 1NOS DOMITORIES                             | NEW     | 20,000,000                   |
| <b>0517026027</b> | <b>FGC OHAFIA</b>                                         |         |                              |
| CODE              | LINE ITEM                                                 |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>516,917,436</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>131,796,204</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>111,705,969</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>111,705,969</b>           |
| 21010101          | SALARY                                                    |         | 111,705,969                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>20,090,235</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>3,334,340</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |         | 3,334,340                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>16,755,895</b>            |
| 21020201          | NHIS                                                      |         | 5,585,298                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 11,170,597                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>255,110,507</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>13,101,377</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>925,308</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 613,238                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 312,070                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>1,259,084</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |         | 276,346                      |
| 22020202          | TELEPHONE CHARGES                                         |         | 278,718                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 274,539                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |         | 50,718                       |
| 22020205          | WATER RATES                                               |         | 378,763                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>1,750,776</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 400,927                      |
| 22020302          | BOOKS                                                     |         | 325,707                      |
| 22020303          | NEWSPAPERS                                                |         | 50,482                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |         | 30,089                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |         | 237,913                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |         | 80,011                       |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |         | 360,011                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |         | 265,636                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>3,290,969</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 500,786                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |         | 290,374                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 888,952                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 854,689                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 485,230                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |         | 270,938                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |         | <b>645,051</b>               |
| 22020501          | LOCAL TRAINING                                            |         | 645,051                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>742,185</b>               |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                              |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                          |      | AMOUNT                       |
| 22020601     | SECURITY CHARGES                                                   |      | 267,174                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                   |      | 475,011                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                       |      | 141,117                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                  |      | 80,838                       |
| 22020703     | LEGAL SERVICES                                                     |      | 60,279                       |
| 220208       | FUEL & LUBRICANTS - GENERAL                                        |      | 2,196,446                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                            |      | 537,704                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                |      | 350,097                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                        |      | 954,397                      |
| 22020806     | COOKING GAS/FUEL COST                                              |      | 354,248                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                        |      | 43,222                       |
| 22020904     | OTHER CRF BANK CHARGES                                             |      | 43,222                       |
| 220210       | MISCELLANEOUS                                                      |      | 2,107,219                    |
| 22021001     | REFRESHMENT & MEALS                                                |      | 341,580                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                         |      | 248,555                      |
| 22021004     | MEDICAL EXPENSES                                                   |      | 406,455                      |
| 22021006     | POSTAGES & COURIER SERVICES                                        |      | 236,268                      |
| 22021009     | SPORTING ACTIVITIES                                                |      | 341,580                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                  |      | 341,580                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                          |      | 191,201                      |
| 2205         | SUBSIDIES GENERAL                                                  |      | 242,009,130                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                            |      | 242,009,130                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                 |      | 242,009,130                  |
| 23           | CAPITAL EXPENDITURE                                                |      | 130,010,725                  |
| 2301         | FIXED ASSETS PURCHASED                                             |      | 5,000,000                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                 |      | 5,000,000                    |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                |      | 5,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                           |      | 36,500,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                 |      | 36,500,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                         |      | 36,500,000                   |
| 2303         | REHABILITATION / REPAIRS                                           |      | 88,510,725                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                 |      | 88,510,725                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                          |      | 88,510,725                   |
|              | TOTAL PERSONNEL                                                    |      | 131,796,204                  |
|              | TOTAL OVERHEAD                                                     |      | 255,110,507                  |
|              | TOTAL RECURRENT                                                    |      | 386,906,711                  |
|              | TOTAL CAPITAL                                                      |      | 130,010,725                  |
|              | TOTAL ALLOCATION                                                   |      | 516,917,436                  |
| 0517026027   | FGC OHAFIA                                                         |      |                              |
| CODE         | PROJECT NAME                                                       | TYPE | AMOUNT                       |
| ERGP23191522 | PROCUREMENT OF FIRE FIGHTING EQUIPMENTS AND OTHER RELEVANT DEVICES | NEW  | 5,000,000                    |
| ERGP23191526 | CONSTRUCTION OF A BLOCK OF SCIENCE LABORATORY                      | NEW  | 36,500,000                   |
| ERGP23191533 | RENOVATION OF 3NOS HOSTEL HALLS (2 FOR BOYS & 1 FOR GIRLS)         | NEW  | 32,010,725                   |
| ERGP23191536 | REHABILITATION OF MULTI-PURPOSE HALL                               | NEW  | 20,000,000                   |
| ERGP23191538 | CONSTRUCTION OF HOME ECONOMIC LABORATORY                           | NEW  | 36,500,000                   |
| 0517026028   | FGC OKIGWE                                                         |      |                              |
| CODE         | LINE ITEM                                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                                        |      | 797,401,540                  |
| 21           | PERSONNEL COST                                                     |      | 231,554,083                  |
| 2101         | SALARY                                                             |      | 198,899,925                  |
| 210101       | SALARIES AND WAGES                                                 |      | 198,899,925                  |
| 21010101     | SALARY                                                             |      | 198,899,925                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                 |      | 32,654,158                   |
| 210201       | ALLOWANCES                                                         |      | 2,819,170                    |
| 21020111     | REGULAR ALLOWANCES                                                 |      | 2,819,170                    |
| 210202       | SOCIAL CONTRIBUTIONS                                               |      | 29,834,988                   |
| 21020201     | NHIS                                                               |      | 9,944,996                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                     |      | 19,889,992                   |
| 22           | OTHER RECURRENT COSTS                                              |      | 436,528,459                  |
| 2202         | OVERHEAD COST                                                      |      | 14,700,591                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                       |      | 381,359                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |      | 381,359                      |
| 220202       | UTILITIES - GENERAL                                                |      | 2,235,495                    |
| 22020201     | ELECTRICITY CHARGES                                                |      | 1,652,098                    |
| 22020202     | TELEPHONE CHARGES                                                  |      | 25,814                       |
| 22020203     | INTERNET ACCESS CHARGES                                            |      | 361,396                      |
| 22020205     | WATER RATES                                                        |      | 61,954                       |
| 22020206     | SEWERAGE CHARGES                                                   |      | 134,233                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                     |      | 2,656,608                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |      | 748,607                      |



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| CODE              | LINE ITEM                                                           |             | AMOUNT                       |
| 22020302          | BOOKS                                                               |             | 309,769                      |
| 22020303          | NEWSPAPERS                                                          |             | 69,698                       |
| 22020304          | MAGAZINES & PERIODICALS                                             |             | 116,163                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                  |             | 413,025                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                      |             | 275,350                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                            |             | 278,791                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                           |             | 107,558                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                               |             | 182,763                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                            |             | 154,884                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                               |             | <b>2,835,483</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |             | 385,490                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                     |             | 447,443                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |             | 791,011                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |             | 619,537                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                    |             | 592,002                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                           |             | <b>1,554,094</b>             |
| 22020501          | LOCAL TRAINING                                                      |             | 1,554,094                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                     |             | <b>929,333</b>               |
| 22020601          | SECURITY CHARGES                                                    |             | 929,333                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                              |             | <b>2,326,017</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                             |             | 539,686                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                         |             | 1,332,004                    |
| 22020806          | COOKING GAS/FUEL COST                                               |             | 454,327                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                |             | <b>1,782,202</b>             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                      |             | 516,281                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                          |             | 594,756                      |
| 22021006          | POSTAGES & COURIER SERVICES                                         |             | 361,396                      |
| 22021009          | SPORTING ACTIVITIES                                                 |             | 309,769                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                            |             | <b>421,827,868</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                      |             | <b>421,827,868</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                  |             | 421,827,868                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                          |             | <b>129,318,998</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                     |             | <b>129,318,998</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>           |             | <b>129,318,998</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                           |             | 129,318,998                  |
|                   | <b>TOTAL PERSONNEL</b>                                              |             | <b>231,554,083</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                               |             | <b>436,528,459</b>           |
|                   | <b>TOTAL RECURRENT</b>                                              |             | <b>668,082,542</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                |             | <b>129,318,998</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                             |             | <b>797,401,540</b>           |
| <b>0517026028</b> | <b>FGC OKIGWE</b>                                                   |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191088      | RENOVATION OF SCHOOL LABORATORIES                                   | NEW         | 29,318,998                   |
| ERGP23191090      | RENOVATION AND EQUIPING OF OLD ADMIN BLOCK                          | NEW         | 30,000,000                   |
| ERGP23191091      | PROCUREMENT OF FIRE FIGHTING EQUIPMENTS                             | NEW         | 10,000,000                   |
| ERGP23191463      | RECONSTRUCTION AND EQUIPING OF BURNT PHE LAB/MUSIC WORKSHOP COMPLEX | NEW         | 60,000,000                   |
| <b>0517026029</b> | <b>FGC OKPOSI</b>                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                    |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                  |             | <b>634,000,269</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                               |             | <b>176,161,284</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                       |             | <b>151,180,247</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                           |             | <b>151,180,247</b>           |
| 21010101          | SALARY                                                              |             | 151,180,247                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                           |             | <b>24,981,037</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                   |             | <b>2,304,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                  |             | 2,304,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                         |             | <b>22,677,037</b>            |
| 21020201          | NHIS                                                                |             | 7,559,012                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                      |             | 15,118,025                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                        |             | <b>330,376,728</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                |             | <b>29,851,874</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                             |             | <b>4,058,430</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                  |             | 1,529,215                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                    |             | 2,529,215                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                          |             | <b>1,137,813</b>             |
| 22020201          | ELECTRICITY CHARGES                                                 |             | 793,823                      |
| 22020202          | TELEPHONE CHARGES                                                   |             | 211,686                      |
| 22020203          | INTERNET ACCESS CHARGES                                             |             | 132,304                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                           |             | <b>5,320,827</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |             | 396,912                      |



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| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| 22020302          | BOOKS                                                       |             | 476,293                      |
| 22020303          | NEWSPAPERS                                                  |             | 105,843                      |
| 22020304          | MAGAZINES & PERIODICALS                                     |             | 92,613                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |             | 396,912                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 1,396,912                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                          |             | 529,215                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                   |             | 396,912                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 1,529,215                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>4,460,853</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |             | 1,396,912                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                             |             | 396,912                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |             | 396,912                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |             | 396,912                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |             | 1,396,912                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                  |             | 476,293                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |             | <b>596,912</b>               |
| 22020501          | LOCAL TRAINING                                              |             | 596,912                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |             | <b>1,349,499</b>             |
| 22020601          | SECURITY CHARGES                                            |             | 793,823                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |             | 555,676                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |             | <b>132,304</b>               |
| 22020708          | MEDICAL CONSULTING                                          |             | 132,304                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |             | <b>5,984,557</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |             | 529,215                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |             | 396,912                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |             | 3,529,215                    |
| 22020806          | COOKING GAS/FUEL COST                                       |             | 1,529,215                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                          |             | <b>132,304</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                          |             | 132,304                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>6,678,375</b>             |
| 22021001          | REFRESHMENT & MEALS                                         |             | 1,085,217                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                              |             | 1,264,608                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |             | 317,529                      |
| 22021004          | MEDICAL EXPENSES                                            |             | 396,912                      |
| 22021006          | POSTAGES & COURIER SERVICES                                 |             | 52,922                       |
| 22021007          | WELFARE PACKAGES                                            |             | 1,396,912                    |
| 22021009          | SPORTING ACTIVITIES                                         |             | 396,912                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                           |             | 1,396,912                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |             | 370,451                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>300,524,854</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>300,524,854</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 300,524,854                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>127,462,257</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>21,462,257</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>21,462,257</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                   |             | 11,462,257                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>28,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>28,000,000</b>            |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                           |             | 28,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>78,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>78,000,000</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |             | 78,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>176,161,284</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>330,376,728</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>506,538,012</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>127,462,257</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>634,000,269</b>           |
| <b>0517026029</b> | <b>FGC OKPOSI</b>                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23151562      | CONSTRUCTION OF 3KM ROAD                                    | NEW         | 28,000,000                   |
| ERGP23170073      | RENOVATION OF 4 NO BLOCKS OF 10 ROOMS JUNIOR STAFF QUARTERS | NEW         | 36,000,000                   |
| ERGP23191224      | PROVISION OF THUNDER ARRESTORS AND FIRE FIGHTING EQUIPMENT  | NEW         | 10,000,000                   |
| ERGP23191292      | PURCHASE OF FURNITURE FOR DINING AND EXAMINATION HALLS      | NEW         | 11,462,257                   |
| ERGP23191307      | RENOVATION OF AUDITORIUM                                    | NEW         | 27,000,000                   |
| ERGP23191318      | RENOVATION AND FURNISHING OF STAFF ROOM                     | NEW         | 15,000,000                   |
| <b>0517026030</b> | <b>FGC ONITSHA</b>                                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>865,554,162</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>301,370,927</b>           |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>261,226,893</b>           |



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| CODE         | LINE ITEM                                                                |         | AMOUNT                       |
| 210101       | SALARIES AND WAGES                                                       |         | 261,226,893                  |
| 21010101     | SALARY                                                                   |         | 261,226,893                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                       |         | 40,144,034                   |
| 210201       | ALLOWANCES                                                               |         | 960,000                      |
| 21020111     | REGULAR ALLOWANCES                                                       |         | 960,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                     |         | 39,184,034                   |
| 21020201     | NHIS                                                                     |         | 13,061,345                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                           |         | 26,122,689                   |
| 22           | OTHER RECURRENT COSTS                                                    |         | 434,172,510                  |
| 2202         | OVERHEAD COST                                                            |         | 34,336,673                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                             |         | 8,100,000                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                       |         | 3,500,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                         |         | 4,600,000                    |
| 220202       | UTILITIES - GENERAL                                                      |         | 2,000,000                    |
| 22020201     | ELECTRICITY CHARGES                                                      |         | 2,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                           |         | 4,886,673                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                               |         | 1,286,673                    |
| 22020302     | BOOKS                                                                    |         | 200,000                      |
| 22020303     | NEWSPAPERS                                                               |         | 200,000                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                 |         | 3,000,000                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                    |         | 200,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                           |         | 8,200,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                       |         | 700,000                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                          |         | 300,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                        |         | 1,000,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                    |         | 800,000                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                         |         | 1,400,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                               |         | 4,000,000                    |
| 220205       | TRAINING - GENERAL                                                       |         | 1,000,000                    |
| 22020501     | LOCAL TRAINING                                                           |         | 1,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                 |         | 900,000                      |
| 22020601     | SECURITY CHARGES                                                         |         | 500,000                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                         |         | 400,000                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                             |         | 400,000                      |
| 22020703     | LEGAL SERVICES                                                           |         | 400,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                              |         | 7,600,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                  |         | 2,800,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                              |         | 2,800,000                    |
| 22020806     | COOKING GAS/FUEL COST                                                    |         | 2,000,000                    |
| 220210       | MISCELLANEOUS                                                            |         | 1,250,000                    |
| 22021001     | REFRESHMENT & MEALS                                                      |         | 200,000                      |
| 22021007     | WELFARE PACKAGES                                                         |         | 350,000                      |
| 22021009     | SPORTING ACTIVITIES                                                      |         | 500,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                        |         | 200,000                      |
| 2205         | SUBSIDIES GENERAL                                                        |         | 399,835,837                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                  |         | 399,835,837                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                       |         | 399,835,837                  |
| 23           | CAPITAL EXPENDITURE                                                      |         | 130,010,725                  |
| 2301         | FIXED ASSETS PURCHASED                                                   |         | 20,010,725                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                       |         | 20,010,725                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                         |         | 10,010,725                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                      |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                 |         | 80,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                       |         | 80,000,000                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                               |         | 80,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                 |         | 30,000,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                       |         | 30,000,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                |         | 30,000,000                   |
|              | TOTAL PERSONNEL                                                          |         | 301,370,927                  |
|              | TOTAL OVERHEAD                                                           |         | 434,172,510                  |
|              | TOTAL RECURRENT                                                          |         | 735,543,437                  |
|              | TOTAL CAPITAL                                                            |         | 130,010,725                  |
|              | TOTAL ALLOCATION                                                         |         | 865,554,162                  |
| 0517026030   | FGC ONITSHA                                                              |         |                              |
| CODE         | PROJECT NAME                                                             | TYPE    | AMOUNT                       |
| ERGP23150475 | RENOVATION OF 3 NO HOSTELS (HABISCUS, BOUGAINVILLEA AND ALLAMANDA HOUSE) | ONGOING | 30,000,000                   |
| ERGP23169953 | CONSTRUCTION OF 1 NO 3500 SEATERS MULTI PURPOSE AUDITORIUM               | ONGOING | 80,000,000                   |
| ERGP23191576 | PROCUREMENT OF 1 NO 124 KVA ELECTRICITY                                  | NEW     | 10,010,725                   |
| ERGP23191582 | PROCUREMENT AND INSTALATION OF FIRE FIGHTING EQUIPMENT IN THE COLLEGE.   | NEW     | 10,000,000                   |





| 0517001001 | FEDERAL MINISTRY OF EDUCATION - HQTRS                  |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|------------|--------------------------------------------------------|--|----------------------------------------|
| CODE       | LINE ITEM                                              |  |                                        |
| 0517026031 | FGC PORT HARCOURT                                      |  |                                        |
| CODE       | LINE ITEM                                              |  | AMOUNT                                 |
| 2          | EXPENDITURE                                            |  | 954,686,971                            |
| 21         | PERSONNEL COST                                         |  | 459,951,072                            |
| 2101       | SALARY                                                 |  | 397,933,106                            |
| 210101     | SALARIES AND WAGES                                     |  | 397,933,106                            |
| 21010101   | SALARY                                                 |  | 397,933,106                            |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                     |  | 62,017,966                             |
| 210201     | ALLOWANCES                                             |  | 2,328,000                              |
| 21020111   | REGULAR ALLOWANCES                                     |  | 2,328,000                              |
| 210202     | SOCIAL CONTRIBUTIONS                                   |  | 59,689,966                             |
| 21020201   | NHIS                                                   |  | 19,896,655                             |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         |  | 39,793,311                             |
| 22         | OTHER RECURRENT COSTS                                  |  | 361,375,758                            |
| 2202       | OVERHEAD COST                                          |  | 22,415,850                             |
| 220201     | TRAVEL & TRANSPORT - GENERAL                           |  | 5,043,167                              |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                     |  | 1,919,425                              |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                       |  | 3,123,742                              |
| 220202     | UTILITIES - GENERAL                                    |  | 1,133,957                              |
| 22020201   | ELECTRICITY CHARGES                                    |  | 653,813                                |
| 22020202   | TELEPHONE CHARGES                                      |  | 286,043                                |
| 22020203   | INTERNET ACCESS CHARGES                                |  | 194,101                                |
| 220203     | MATERIALS & SUPPLIES - GENERAL                         |  | 3,957,766                              |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES             |  | 688,698                                |
| 22020302   | BOOKS                                                  |  | 572,087                                |
| 22020304   | MAGAZINES & PERIODICALS                                |  | 102,159                                |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                         |  | 510,791                                |
| 22020307   | DRUGS & MEDICAL SUPPLIES                               |  | 939,857                                |
| 22020308   | FIELD & CAMPING MATERIALS SUPPLIES                     |  | 367,770                                |
| 22020309   | UNIFORMS & OTHER CLOTHING                              |  | 306,476                                |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS                  |  | 469,928                                |
| 220204     | MAINTENANCE SERVICES - GENERAL                         |  | 3,224,117                              |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     |  | 367,770                                |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                        |  | 817,267                                |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      |  | 404,547                                |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  |  | 612,950                                |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                       |  | 653,813                                |
| 22020406   | OTHER MAINTENANCE SERVICES                             |  | 367,770                                |
| 220205     | TRAINING - GENERAL                                     |  | 429,065                                |
| 22020501   | LOCAL TRAINING                                         |  | 429,065                                |
| 220206     | OTHER SERVICES - GENERAL                               |  | 1,490,360                              |
| 22020606   | CLEANING AND FUMIGATION SERVICES                       |  | 1,490,360                              |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL           |  | 102,158                                |
| 22020708   | MEDICAL CONSULTING                                     |  | 102,158                                |
| 220208     | FUEL & LUBRICANTS - GENERAL                            |  | 4,624,320                              |
| 22020801   | MOTOR VEHICLE FUEL COST                                |  | 2,408,633                              |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                    |  | 306,479                                |
| 22020803   | PLANT / GENERATOR FUEL COST                            |  | 459,712                                |
| 22020806   | COOKING GAS/FUEL COST                                  |  | 1,449,496                              |
| 220209     | FINANCIAL CHARGES - GENERAL                            |  | 102,158                                |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                     |  | 102,158                                |
| 220210     | MISCELLANEOUS                                          |  | 2,308,782                              |
| 22021001   | REFRESHMENT & MEALS                                    |  | 306,476                                |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                         |  | 204,316                                |
| 22021003   | PUBLICITY & ADVERTISEMENTS                             |  | 245,180                                |
| 22021004   | MEDICAL EXPENSES                                       |  | 306,476                                |
| 22021006   | POSTAGES & COURIER SERVICES                            |  | 40,863                                 |
| 22021007   | WELFARE PACKAGES                                       |  | 306,475                                |
| 22021009   | SPORTING ACTIVITIES                                    |  | 306,476                                |
| 22021010   | DIRECT TEACHING & LABORATORY COST                      |  | 306,476                                |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION              |  | 286,044                                |
| 2205       | SUBSIDIES GENERAL                                      |  | 338,959,908                            |
| 220501     | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                |  | 338,959,908                            |
| 22050102   | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                     |  | 338,959,908                            |
| 23         | CAPITAL EXPENDITURE                                    |  | 133,360,141                            |
| 2301       | FIXED ASSETS PURCHASED                                 |  | 500,000                                |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                     |  | 500,000                                |
| 23010124   | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          |  | 500,000                                |
| 2302       | CONSTRUCTION / PROVISION                               |  | 70,060,141                             |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL     |  | 70,060,141                             |
| 23020106   | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  | 7,560,141                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                               |         |                                        |
| 23020110          | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                                                                                      |         | 10,000,000                             |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                       |         | 15,000,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                              |         | 37,500,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                         |         | <b>62,800,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                               |         | <b>62,800,000</b>                      |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                                                                      |         | 28,050,000                             |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                               |         | 34,750,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                  |         | <b>459,951,072</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                   |         | <b>361,375,758</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                  |         | <b>821,326,830</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                    |         | <b>133,360,141</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                 |         | <b>954,686,971</b>                     |
| <b>0517026031</b> | <b>FGC PORT HARCOURT</b>                                                                                                                |         |                                        |
| CODE              | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT                                 |
| ERGP23107124      | RECONSTRUCTION OF 6KM INTERNAL ROAD NETWORK                                                                                             | ONGOING | 15,000,000                             |
| ERGP23126619      | LANDSCAPING AND BEAUTIFICATION OF COLLEGE COMPOUND                                                                                      | ONGOING | 12,750,000                             |
| ERGP23149857      | RENOVATION OF JUNIOR GIRLS HOSTEL                                                                                                       | ONGOING | 8,050,000                              |
| ERGP23149886      | CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM BLOCK                                                                                         | ONGOING | 1,500,000                              |
| ERGP23168792      | INSTALLATION OF INTERNET FACILITY IN THE E-LIBRARY AND PRINCIPAL'S OFFICE, UPGRADING OF THE INTERNET FACILITY IN THE BURSARY DEPARTMENT | ONGOING | 22,500,000                             |
| ERGP23168794      | INSTALLATION OF NEW SOLAR, UPGRADING OF EXISTING SOLAR SYSTEM IN THE COLLEGE AND INSTALLATION OF SECURITY SYSTEM (CCTV)                 | ONGOING | 15,000,000                             |
| ERGP23168803      | CONSTRUCTION OF 1 NO BLOCK BOYS HOSTEL                                                                                                  | ONGOING | 20,000,000                             |
| ERGP23168805      | CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOM                                                                                                  | ONGOING | 20,000,000                             |
| ERGP23191017      | CONSTRUCTION OF STANDARD CLINIC                                                                                                         | NEW     | 7,560,141                              |
| ERGP23191497      | PROCUREMENT OF FIRE FIGHTING FACILITIES AND ACCESSORIES                                                                                 | NEW     | 10,000,000                             |
| ERGP23194861      | PROCUREMENT OF CHEMICAL AND LABORATORY EQUIPMENTS                                                                                       | NEW     | 500,000                                |
| ERGP23195168      | RENOVATION OF WORKSHOP                                                                                                                  | NEW     | 500,000                                |
| <b>0517026032</b> | <b>FGC POTISKUM</b>                                                                                                                     |         |                                        |
| CODE              | LINE ITEM                                                                                                                               |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                      |         | <b>565,081,013</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                   |         | <b>160,626,443</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                           |         | <b>138,506,472</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                               |         | <b>138,506,472</b>                     |
| 21010101          | SALARY                                                                                                                                  |         | 138,506,472                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                               |         | <b>22,119,971</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                       |         | <b>1,344,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                                                                                      |         | 1,344,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                             |         | <b>20,775,971</b>                      |
| 21020201          | NHIS                                                                                                                                    |         | 6,925,324                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 13,850,647                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                            |         | <b>274,443,845</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                    |         | <b>20,664,080</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                 |         | <b>7,000,000</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |         | 2,000,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |         | 5,000,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                              |         | <b>3,728,087</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                     |         | 3,416,063                              |
| 22020202          | TELEPHONE CHARGES                                                                                                                       |         | 192,015                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                 |         | 120,009                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                               |         | <b>2,192,440</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |         | 400,301                                |
| 22020302          | BOOKS                                                                                                                                   |         | 288,022                                |
| 22020303          | NEWSPAPERS                                                                                                                              |         | 80,006                                 |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                 |         | 48,004                                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                          |         | 240,019                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                |         | 240,019                                |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                      |         | 288,022                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                               |         | 240,019                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                   |         | 368,028                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                   |         | <b>2,624,203</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                      |         | 480,037                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                         |         | 384,030                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                       |         | 480,037                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                   |         | 480,037                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                        |         | 512,040                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                              |         | 288,022                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                               |         | <b>336,026</b>                         |
| 22020501          | LOCAL TRAINING                                                                                                                          |         | 336,026                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                         |         | <b>720,056</b>                         |
| 22020601          | SECURITY CHARGES                                                                                                                        |         | 336,026                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                 |         | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 384,030                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |         | <b>80,006</b>                |
| 22020708          | MEDICAL CONSULTING                                        |         | 80,006                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>1,887,099</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 935,025                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 240,019                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 360,028                      |
| 22020806          | COOKING GAS/FUEL COST                                     |         | 352,027                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |         | <b>80,006</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |         | 80,006                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>2,016,157</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |         | 240,019                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 320,025                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |         | 192,015                      |
| 22021004          | MEDICAL EXPENSES                                          |         | 240,019                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |         | 32,002                       |
| 22021007          | WELFARE PACKAGES                                          |         | 240,019                      |
| 22021009          | SPORTING ACTIVITIES                                       |         | 288,022                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |         | 240,019                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 224,017                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>253,779,765</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>253,779,765</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 253,779,765                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>130,010,725</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |         | <b>130,010,725</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |         | <b>130,010,725</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |         | 130,010,725                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>160,626,443</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>274,443,845</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>435,070,288</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>565,081,013</b>           |
| <b>0517026032</b> | <b>FGC POTISKUM</b>                                       |         |                              |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                       |
| ERGP23170333      | CONSTRUCTION OF 2 NO. HOSTELS OF TWO BLOCKS EACH          | ONGOING | 45,010,725                   |
| ERGP23170339      | CONSTRUCTION OF 1 NO. BLOCK OF 11 CLASSROOMS              | ONGOING | 80,500,000                   |
| ERGP23192007      | PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT   | NEW     | 4,500,000                    |
| <b>0517026033</b> | <b>FGC RUBBOCHI</b>                                       |         |                              |
| CODE              | LINE ITEM                                                 |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>560,119,244</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>133,291,859</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>114,236,399</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>114,236,399</b>           |
| 21010101          | SALARY                                                    |         | 114,236,399                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>19,055,460</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>1,920,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |         | 1,920,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>17,135,460</b>            |
| 21020201          | NHIS                                                      |         | 5,711,820                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 11,423,640                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>297,544,793</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>9,876,402</b>             |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>821,655</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 192,307                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 629,348                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>2,358,492</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 865,900                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |         | 70,511                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |         | 930,630                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |         | 491,451                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>3,243,166</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 641,023                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |         | 320,511                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 641,023                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 251,726                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 747,860                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |         | 641,023                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>820,282</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 820,282                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>1,858,966</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 747,860                      |



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| CODE              | LINE ITEM                                                                     |      | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                   |      | 641,023                      |
| 22020806          | COOKING GAS/FUEL COST                                                         |      | 470,083                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                            |      | <b>106,837</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                            |      | 106,837                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                          |      | <b>667,004</b>               |
| 22021001          | REFRESHMENT & MEALS                                                           |      | 120,511                      |
| 22021009          | SPORTING ACTIVITIES                                                           |      | 427,349                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                     |      | 119,144                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                      |      | <b>287,668,391</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                |      | <b>287,668,391</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                            |      | 287,668,391                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                    |      | <b>129,282,592</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                               |      | <b>129,282,592</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                     |      | <b>129,282,592</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                     |      | 129,282,592                  |
|                   | <b>TOTAL PERSONNEL</b>                                                        |      | <b>133,291,859</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                         |      | <b>297,544,793</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                        |      | <b>430,836,652</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                          |      | <b>129,282,592</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                       |      | <b>560,119,244</b>           |
| <b>0517026033</b> | <b>FGC RUBBOCHI</b>                                                           |      |                              |
| CODE              | PROJECT NAME                                                                  | TYPE | AMOUNT                       |
| ERGP1191955       | CONSTRUCTION OF BOYS AND GIRLS HOSTEL 2 BLOCKS EACH                           | NEW  | 21,282,592                   |
| ERGP23191950      | CONSTRUCTION OF 5 NOS TWIN BLOCK OF STAFF BEDROOMS TWIN SEMI DETACHED PHASE 3 | NEW  | 60,000,000                   |
| ERGP23191970      | CONSTRUCTION OF MORDEN ADMINISTRATIVE BLOCK WITH FURNISHING                   | NEW  | 41,500,000                   |
| ERGP23191974      | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                                        | NEW  | 6,500,000                    |
| <b>0517026034</b> | <b>FGC SOKOTO</b>                                                             |      |                              |
| CODE              | LINE ITEM                                                                     |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                            |      | <b>709,931,042</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                         |      | <b>262,363,053</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                 |      | <b>226,305,264</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                     |      | <b>226,305,264</b>           |
| 21010101          | SALARY                                                                        |      | 226,305,264                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                     |      | <b>36,057,789</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                             |      | <b>2,112,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                            |      | 2,112,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                   |      | <b>33,945,789</b>            |
| 21020201          | NHIS                                                                          |      | 11,315,263                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                |      | 22,630,526                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                  |      | <b>317,884,924</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                          |      | <b>16,092,537</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                       |      | <b>359,001</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                            |      | 117,881                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                              |      | 241,120                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                    |      | <b>1,742,315</b>             |
| 22020201          | ELECTRICITY CHARGES                                                           |      | 509,032                      |
| 22020202          | TELEPHONE CHARGES                                                             |      | 107,165                      |
| 22020203          | INTERNET ACCESS CHARGES                                                       |      | 310,774                      |
| 22020205          | WATER RATES                                                                   |      | 107,165                      |
| 22020206          | SEWERAGE CHARGES                                                              |      | 605,480                      |
| 22020207          | LEASED COMMUNICATION LINES(S)                                                 |      | 102,699                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                     |      | <b>3,742,274</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    |      | 535,823                      |
| 22020302          | BOOKS                                                                         |      | 482,240                      |
| 22020303          | NEWSPAPERS                                                                    |      | 482,240                      |
| 22020304          | MAGAZINES & PERIODICALS                                                       |      | 160,747                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                            |      | 421,960                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                |      | 421,960                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                      |      | 207,631                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                            |      | 605,480                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                     |      | 223,259                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                         |      | 200,934                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                         |      | <b>2,605,439</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            |      | 381,774                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                               |      | 625,127                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                             |      | 446,519                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                         |      | 446,519                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                              |      | 375,076                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                    |      | 227,725                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                              |      | 102,699                      |



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| CODE         | LINE ITEM                                                                  |      | AMOUNT                       |
| 220205       | TRAINING - GENERAL                                                         |      | 610,838                      |
| 22020501     | LOCAL TRAINING                                                             |      | 610,838                      |
| 220206       | OTHER SERVICES - GENERAL                                                   |      | 944,387                      |
| 22020601     | SECURITY CHARGES                                                           |      | 428,658                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                           |      | 515,729                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                               |      | 1,118,530                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                          |      | 705,500                      |
| 22020703     | LEGAL SERVICES                                                             |      | 413,030                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                |      | 1,768,214                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                    |      | 401,867                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                        |      | 482,240                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                |      | 401,867                      |
| 22020806     | COOKING GAS/FUEL COST                                                      |      | 482,240                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                |      | 205,399                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                         |      | 205,399                      |
| 220210       | MISCELLANEOUS                                                              |      | 2,996,140                    |
| 22021001     | REFRESHMENT & MEALS                                                        |      | 495,636                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                             |      | 334,889                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                 |      | 245,585                      |
| 22021004     | MEDICAL EXPENSES                                                           |      | 482,240                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                |      | 267,911                      |
| 22021007     | WELFARE PACKAGES                                                           |      | 241,120                      |
| 22021009     | SPORTING ACTIVITIES                                                        |      | 401,867                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                          |      | 424,193                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |      | 102,699                      |
| 2205         | SUBSIDIES GENERAL                                                          |      | 301,792,387                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                    |      | 301,792,387                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                         |      | 301,792,387                  |
| 23           | CAPITAL EXPENDITURE                                                        |      | 129,683,065                  |
| 2303         | REHABILITATION / REPAIRS                                                   |      | 129,683,065                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |      | 129,683,065                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                  |      | 129,683,065                  |
|              | TOTAL PERSONNEL                                                            |      | 262,363,053                  |
|              | TOTAL OVERHEAD                                                             |      | 317,884,924                  |
|              | TOTAL RECURRENT                                                            |      | 580,247,977                  |
|              | TOTAL CAPITAL                                                              |      | 129,683,065                  |
|              | TOTAL ALLOCATION                                                           |      | 709,931,042                  |
| 0517026034   | FGC SOKOTO                                                                 |      |                              |
| CODE         | PROJECT NAME                                                               | TYPE | AMOUNT                       |
| ERGP23192383 | REHABILITATION OF 3NOS GIRLS HOSTEL/3 NOS PREP CLASSES AT THE GIRLS HOSTEL | NEW  | 50,384,065                   |
| ERGP23192420 | PROVISION OF FIRE EXTINGUISHERS AND THUNDER ARRESTERS                      | NEW  | 10,299,000                   |
| ERGP23192472 | PROVISION OF 2 NOS SOLAR BOREHOLES                                         | NEW  | 44,000,000                   |
| ERGP23192476 | PROCUREMENT OF CLASSROOM/OFFICE FURNITURE                                  | NEW  | 25,000,000                   |
| 0517026035   | FGC UGWOLAWO                                                               |      |                              |
| CODE         | LINE ITEM                                                                  |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                |      | 525,885,803                  |
| 21           | PERSONNEL COST                                                             |      | 156,195,632                  |
| 2101         | SALARY                                                                     |      | 133,985,767                  |
| 210101       | SALARIES AND WAGES                                                         |      | 133,985,767                  |
| 21010101     | SALARY                                                                     |      | 133,985,767                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |      | 22,209,865                   |
| 210201       | ALLOWANCES                                                                 |      | 2,112,000                    |
| 21020111     | REGULAR ALLOWANCES                                                         |      | 2,112,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |      | 20,097,865                   |
| 21020201     | NHIS                                                                       |      | 6,699,288                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |      | 13,398,577                   |
| 22           | OTHER RECURRENT COSTS                                                      |      | 237,906,440                  |
| 2202         | OVERHEAD COST                                                              |      | 16,003,054                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                               |      | 1,287,853                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |      | 867,317                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |      | 420,536                      |
| 220202       | UTILITIES - GENERAL                                                        |      | 1,662,783                    |
| 22020201     | ELECTRICITY CHARGES                                                        |      | 1,013,875                    |
| 22020202     | TELEPHONE CHARGES                                                          |      | 110,744                      |
| 22020203     | INTERNET ACCESS CHARGES                                                    |      | 224,298                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                      |      | 162,018                      |
| 22020205     | WATER RATES                                                                |      | 151,848                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                             |      | 5,787,180                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |      | 746,926                      |
| 22020302     | BOOKS                                                                      |      | 379,563                      |





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| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                  |             | 299,618                      |
| 22020304          | MAGAZINES & PERIODICALS                                     |             | 252,218                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |             | 2,671,420                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 518,477                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                          |             | 390,664                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                   |             | 418,744                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 109,550                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>2,477,365</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |             | 408,377                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                             |             | 513,376                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |             | 178,665                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |             | 314,854                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |             | 510,943                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                  |             | 265,300                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                |             | 285,850                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |             | <b>460,025</b>               |
| 22020501          | LOCAL TRAINING                                              |             | 460,025                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |             | <b>578,414</b>               |
| 22020601          | SECURITY CHARGES                                            |             | 578,414                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>     |             | <b>239,650</b>               |
| 22020703          | LEGAL SERVICES                                              |             | 239,650                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |             | <b>1,541,003</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |             | 425,708                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |             | 219,708                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |             | 342,749                      |
| 22020806          | COOKING GAS/FUEL COST                                       |             | 552,838                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                          |             | <b>106,836</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                      |             | 106,836                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>1,861,945</b>             |
| 22021001          | REFRESHMENT & MEALS                                         |             | 407,611                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |             | 138,926                      |
| 22021004          | MEDICAL EXPENSES                                            |             | 384,322                      |
| 22021006          | POSTAGES & COURIER SERVICES                                 |             | 156,306                      |
| 22021009          | SPORTING ACTIVITIES                                         |             | 318,421                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                           |             | 318,421                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |             | 137,938                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>221,903,386</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>221,903,386</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 221,903,386                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>131,783,731</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>12,900,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>12,900,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 12,900,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>65,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>65,000,000</b>            |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                         |             | 34,500,000                   |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                  |             | 30,500,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>53,883,731</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>53,883,731</b>            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                          |             | 27,600,000                   |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |             | 26,283,731                   |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>156,195,632</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>237,906,440</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>394,102,072</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>131,783,731</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>525,885,803</b>           |
| <b>0517026035</b> | <b>FGC UGWOLAWO</b>                                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191317      | COMPLETION OF BOYS' HOSTELS                                 | NEW         | 34,500,000                   |
| ERGP23191331      | COMPLETION OF HOME ECONOMICS AND HOME MANAGEMENT LABORATORY | NEW         | 30,500,000                   |
| ERGP23191516      | RENOVATION OF 12 NOS OF CLASSROOM                           | NEW         | 26,283,731                   |
| ERGP23191518      | REHABILITATION OF 3 BLOCKS OF BOYS' HOSTELS                 | NEW         | 27,600,000                   |
| ERGP23191521      | PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT     | NEW         | 12,900,000                   |
| <b>0517026036</b> | <b>FGC WARRI</b>                                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>908,304,500</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>320,949,198</b>           |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>277,138,796</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                   |             | <b>277,138,796</b>           |
| 21010101          | SALARY                                                      |             | 277,138,796                  |



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| CODE         | LINE ITEM                                                  |         | AMOUNT                       |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                         |         | 43,810,402                   |
| 210201       | ALLOWANCES                                                 |         | 2,239,582                    |
| 21020111     | REGULAR ALLOWANCES                                         |         | 2,239,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                                       |         | 41,570,820                   |
| 21020201     | NHIS                                                       |         | 13,856,940                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |         | 27,713,880                   |
| 22           | OTHER RECURRENT COSTS                                      |         | 456,616,443                  |
| 2202         | OVERHEAD COST                                              |         | 15,010,443                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                               |         | 2,429,921                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                         |         | 630,222                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                           |         | 1,799,699                    |
| 220202       | UTILITIES - GENERAL                                        |         | 2,130,157                    |
| 22020201     | ELECTRICITY CHARGES                                        |         | 1,889,880                    |
| 22020202     | TELEPHONE CHARGES                                          |         | 34,878                       |
| 22020203     | INTERNET ACCESS CHARGES                                    |         | 205,399                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                             |         | 2,174,062                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |         | 644,433                      |
| 22020302     | BOOKS                                                      |         | 38,215                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                         |         | 508,342                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                   |         | 780,545                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                      |         | 202,527                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                             |         | 3,063,863                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |         | 809,566                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                            |         | 504,087                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |         | 742,036                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |         | 526,004                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                           |         | 482,170                      |
| 220205       | TRAINING - GENERAL                                         |         | 575,317                      |
| 22020501     | LOCAL TRAINING                                             |         | 575,317                      |
| 220206       | OTHER SERVICES - GENERAL                                   |         | 0                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                                |         | 1,745,240                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                    |         | 1,001,051                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                |         | 744,189                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                |         | 0                            |
| 220210       | MISCELLANEOUS                                              |         | 2,891,883                    |
| 22021001     | REFRESHMENT & MEALS                                        |         | 920,507                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                 |         | 326,855                      |
| 22021007     | WELFARE PACKAGES                                           |         | 512,854                      |
| 22021009     | SPORTING ACTIVITIES                                        |         | 506,317                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                          |         | 625,350                      |
| 2205         | SUBSIDIES GENERAL                                          |         | 441,606,000                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                    |         | 441,606,000                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                         |         | 441,606,000                  |
| 23           | CAPITAL EXPENDITURE                                        |         | 130,738,859                  |
| 2302         | CONSTRUCTION / PROVISION                                   |         | 20,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL         |         | 20,000,000                   |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS          |         | 20,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                   |         | 110,738,859                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL         |         | 110,738,859                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                  |         | 110,738,859                  |
|              | TOTAL PERSONNEL                                            |         | 320,949,198                  |
|              | TOTAL OVERHEAD                                             |         | 456,616,443                  |
|              | TOTAL RECURRENT                                            |         | 777,565,641                  |
|              | TOTAL CAPITAL                                              |         | 130,738,859                  |
|              | TOTAL ALLOCATION                                           |         | 908,304,500                  |
| 0517026036   | FGC WARRI                                                  |         |                              |
| CODE         | PROJECT NAME                                               | TYPE    | AMOUNT                       |
| ERGP23108310 | COMPLETION OF THE COLLEGE ADMIN. BLOCK COMPLEX             | ONGOING | 69,738,859                   |
| ERGP23126562 | RENOVATION/FURNISHING OF EXISTING BLOCKS OF CLASSROOMS     | ONGOING | 12,400,000                   |
| ERGP23171170 | CONSTRUCTION OF 1 NO STOREY BLOCK OF JUNIOR STAFF QUARTERS | ONGOING | 20,000,000                   |
| ERGP23171175 | CONSTRUCTION OF 600M DRAINAGE SYSTEM                       | ONGOING | 7,600,000                    |
| ERGP23191543 | INSTALLATION OF SCHOOL WIDE CCTV SYSTEM                    | NEW     | 15,000,000                   |
| ERGP23191547 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT AND ACCESSORIES     | NEW     | 5,000,000                    |
| ERGP23194860 | PURCHASE/INSTALLATION OF SOLAR SYSTEM IN THE COLLEGE       | NEW     | 1,000,000                    |
| 0517026037   | FGC ZARIA                                                  |         |                              |
| CODE         | LINE ITEM                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                |         | 674,080,958                  |
| 21           | PERSONNEL COST                                             |         | 264,138,921                  |
| 2101         | SALARY                                                     |         | 228,329,496                  |
| 210101       | SALARIES AND WAGES                                         |         | 228,329,496                  |
| 21010101     | SALARY                                                     |         | 228,329,496                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 35,809,425                   |
| 210201       | ALLOWANCES                                         |         | 1,560,000                    |
| 21020111     | REGULAR ALLOWANCES                                 |         | 1,560,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 34,249,425                   |
| 21020201     | NHIS                                               |         | 11,416,475                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 22,832,950                   |
| 22           | OTHER RECURRENT COSTS                              |         | 278,875,518                  |
| 2202         | OVERHEAD COST                                      |         | 13,200,001                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 1,191,322                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 459,285                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 732,037                      |
| 220202       | UTILITIES - GENERAL                                |         | 1,601,758                    |
| 22020201     | ELECTRICITY CHARGES                                |         | 421,012                      |
| 22020202     | TELEPHONE CHARGES                                  |         | 430,580                      |
| 22020203     | INTERNET ACCESS CHARGES                            |         | 153,095                      |
| 22020205     | WATER RATES                                        |         | 214,333                      |
| 22020206     | SEWERAGE CHARGES                                   |         | 382,738                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |         | 3,249,902                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 478,422                      |
| 22020302     | BOOKS                                              |         | 382,738                      |
| 22020303     | NEWSPAPERS                                         |         | 93,133                       |
| 22020304     | MAGAZINES & PERIODICALS                            |         | 116,416                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |         | 382,738                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |         | 382,738                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |         | 414,633                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |         | 233,609                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |         | 306,190                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |         | 459,285                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |         | 2,331,511                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 306,190                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |         | 408,254                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 382,738                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 430,580                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |         | 516,696                      |
| 22020406     | OTHER MAINTENANCE SERVICES                         |         | 287,053                      |
| 220205       | TRAINING - GENERAL                                 |         | 191,369                      |
| 22020501     | LOCAL TRAINING                                     |         | 191,369                      |
| 220206       | OTHER SERVICES - GENERAL                           |         | 765,476                      |
| 22020601     | SECURITY CHARGES                                   |         | 382,738                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |         | 382,738                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |         | 1,137,190                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |         | 202,545                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |         | 199,789                      |
| 22020803     | PLANT / GENERATOR FUEL COST                        |         | 275,571                      |
| 22020806     | COOKING GAS/FUEL COST                              |         | 459,285                      |
| 220210       | MISCELLANEOUS                                      |         | 2,731,473                    |
| 22021001     | REFRESHMENT & MEALS                                |         | 255,159                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |         | 191,369                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |         | 318,948                      |
| 22021004     | MEDICAL EXPENSES                                   |         | 255,159                      |
| 22021006     | POSTAGES & COURIER SERVICES                        |         | 153,095                      |
| 22021007     | WELFARE PACKAGES                                   |         | 409,529                      |
| 22021009     | SPORTING ACTIVITIES                                |         | 382,738                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |         | 382,738                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |         | 382,738                      |
| 2205         | SUBSIDIES GENERAL                                  |         | 265,675,517                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |         | 265,675,517                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |         | 265,675,517                  |
| 23           | CAPITAL EXPENDITURE                                |         | 131,066,519                  |
| 2303         | REHABILITATION / REPAIRS                           |         | 131,066,519                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |         | 131,066,519                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |         | 131,066,519                  |
|              | TOTAL PERSONNEL                                    |         | 264,138,921                  |
|              | TOTAL OVERHEAD                                     |         | 278,875,518                  |
|              | TOTAL RECURRENT                                    |         | 543,014,439                  |
|              | TOTAL CAPITAL                                      |         | 131,066,519                  |
|              | TOTAL ALLOCATION                                   |         | 674,080,958                  |
| 0517026037   | FGC ZARIA                                          |         |                              |
| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT                       |
| ERGP23173462 | RENOVATION OF 20 STAFF QUARTERS                    | ONGOING | 20,099,593                   |
| ERGP23173473 | CONSTRUCTION OF MULTI PURPOSE HALL                 | ONGOING | 37,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                          |      |                                        |
| ERGP23191928 | PROVISION 1 NO UTILITY VEHICLE HILUX               | NEW  | 44,000,000                             |
| ERGP23191933 | PROVISION FIRE FIGHTING EQUIPMENT                  | NEW  | 22,000,000                             |
| ERGP23191944 | CONSTRUCTION OF MODERN STORE                       | NEW  | 7,966,926                              |
| 0517026038   | FGC, BILLIRI                                       |      |                                        |
| CODE         | LINE ITEM                                          |      | AMOUNT                                 |
| 2            | EXPENDITURE                                        |      | 508,461,712                            |
| 21           | PERSONNEL COST                                     |      | 195,726,396                            |
| 2101         | SALARY                                             |      | 167,671,649                            |
| 210101       | SALARIES AND WAGES                                 |      | 167,671,649                            |
| 21010101     | SALARY                                             |      | 167,671,649                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 28,054,747                             |
| 210201       | ALLOWANCES                                         |      | 2,904,000                              |
| 21020111     | REGULAR ALLOWANCES                                 |      | 2,904,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 25,150,747                             |
| 21020201     | NHIS                                               |      | 8,383,582                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 16,767,165                             |
| 22           | OTHER RECURRENT COSTS                              |      | 182,036,504                            |
| 2202         | OVERHEAD COST                                      |      | 10,172,262                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 1,225,706                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 612,853                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 612,853                                |
| 220202       | UTILITIES - GENERAL                                |      | 1,307,420                              |
| 22020201     | ELECTRICITY CHARGES                                |      | 871,613                                |
| 22020202     | TELEPHONE CHARGES                                  |      | 435,807                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 3,396,025                              |
| 22020302     | BOOKS                                              |      | 817,138                                |
| 22020303     | NEWSPAPERS                                         |      | 143,816                                |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 174,323                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 1,361,896                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 408,569                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |      | 490,283                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 4,243,111                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 694,930                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 236,062                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 1,271,103                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,016,144                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 1,024,872                              |
| 2205         | SUBSIDIES GENERAL                                  |      | 171,864,242                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |      | 171,864,242                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |      | 171,864,242                            |
| 23           | CAPITAL EXPENDITURE                                |      | 130,698,812                            |
| 2303         | REHABILITATION / REPAIRS                           |      | 130,698,812                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 130,698,812                            |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |      | 130,698,812                            |
|              | TOTAL PERSONNEL                                    |      | 195,726,396                            |
|              | TOTAL OVERHEAD                                     |      | 182,036,504                            |
|              | TOTAL RECURRENT                                    |      | 377,762,900                            |
|              | TOTAL CAPITAL                                      |      | 130,698,812                            |
|              | TOTAL ALLOCATION                                   |      | 508,461,712                            |
| 0517026038   | FGC, BILLIRI                                       |      |                                        |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                                 |
| ERGP23192052 | COMPLETION OF ADMIN BLOCK                          | NEW  | 50,000,000                             |
| ERGP23192053 | COMPLETION OF E-LIBRARY                            | NEW  | 28,000,000                             |
| ERGP23192054 | RENOVATION OF 2 STAFF QUARTERS                     | NEW  | 20,000,000                             |
| ERGP23192059 | EXTENSION OF GULLY EROSION                         | NEW  | 26,000,000                             |
| ERGP23192063 | PROCUREMENT OF FIRE EXTINGUISHERS                  | NEW  | 6,698,812                              |
| 0517026039   | FGC, IDO-ANI                                       |      |                                        |
| CODE         | LINE ITEM                                          |      | AMOUNT                                 |
| 2            | EXPENDITURE                                        |      | 607,951,504                            |
| 21           | PERSONNEL COST                                     |      | 216,723,083                            |
| 2101         | SALARY                                             |      | 186,096,594                            |
| 210101       | SALARIES AND WAGES                                 |      | 186,096,594                            |
| 21010101     | SALARY                                             |      | 186,096,594                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 30,626,489                             |
| 210201       | ALLOWANCES                                         |      | 2,712,000                              |
| 21020111     | REGULAR ALLOWANCES                                 |      | 2,712,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 27,914,489                             |
| 21020201     | NHIS                                               |      | 9,304,830                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 18,609,659                             |
| 22           | OTHER RECURRENT COSTS                              |      | 260,125,495                            |
| 2202         | OVERHEAD COST                                      |      | 22,761,334                             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>3,168,850</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 1,758,568                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,410,282                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>2,254,221</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 1,053,197                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 263,427                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 526,855                      |
| 22020206          | SEWERAGE CHARGES                                          |             | 410,742                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>3,853,632</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 966,369                      |
| 22020303          | NEWSPAPERS                                                |             | 74,682                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 131,714                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 695,141                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 584,502                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 131,714                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 768,944                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 500,566                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>5,513,127</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,281,169                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 847,724                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 848,031                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 650,154                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,293,645                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 592,404                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>324,016</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 324,016                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>131,714</b>               |
| 22020601          | SECURITY CHARGES                                          |             | 131,714                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>179,028</b>               |
| 22020708          | MEDICAL CONSULTING                                        |             | 179,028                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>4,133,015</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,088,760                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 1,085,687                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,395,141                    |
| 22020804          | AIRCRAFT FUEL COST                                        |             | 563,427                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>65,857</b>                |
| 22020902          | INSURANCE PREMIUM                                         |             | 65,857                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>3,137,874</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 331,714                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 205,371                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 131,714                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 563,427                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 26,343                       |
| 22021007          | WELFARE PACKAGES                                          |             | 563,427                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 131,714                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 346,568                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 579,540                      |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    |             | 258,056                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>237,364,161</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>237,364,161</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 237,364,161                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>131,102,926</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>10,000,400</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>10,000,400</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 10,000,400                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>121,102,526</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>121,102,526</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 25,388,545                   |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 64,628,248                   |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                      |             | 10,349,574                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 20,736,159                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>216,723,083</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>260,125,495</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>476,848,578</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>131,102,926</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>607,951,504</b>           |
| <b>0517026039</b> | <b>FGC, IDO-ANI</b>                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23157190      | RENOVATION OF 2 BLOCKS OF 10 CLASSROOMS                   | ONGOING     | 28,125,721                   |
| ERGP23169541      | REHABILITATION AND EQUIPING OF COLLEGE DINING HALL        | ONGOING     | 13,121,039                   |
| ERGP23169611      | REHABILITATION OF BOYS HOSTEL (OWENA HOUSE)               | ONGOING     | 23,381,488                   |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                 |         | AMOUNT                       |
| ERGP23169633 | REHABILITATION OF 2 BLOCKS OF 12 CLASSROOMS               | ONGOING | 20,736,159                   |
| ERGP23169652 | COMPLETE RENOVATION AND FURNISHING OF PRINCIPALS QUARTERS | ONGOING | 25,388,545                   |
| ERGP23169673 | EQUIPING OF COLLEGE E.LIBRARY                             | ONGOING | 10,349,574                   |
| ERGP23191734 | PROCUREMENT OF FIRE EQUIPMENT AND INSTALLATION            | NEW     | 10,000,400                   |
| 0517026040   | FGC, IKOLE                                                |         |                              |
| CODE         | LINE ITEM                                                 |         | AMOUNT                       |
| 2            | EXPENDITURE                                               |         | 560,690,236                  |
| 21           | PERSONNEL COST                                            |         | 182,434,018                  |
| 2101         | SALARY                                                    |         | 157,302,625                  |
| 210101       | SALARIES AND WAGES                                        |         | 157,302,625                  |
| 21010101     | SALARY                                                    |         | 157,302,625                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                        |         | 25,131,393                   |
| 210201       | ALLOWANCES                                                |         | 1,536,000                    |
| 21020111     | REGULAR ALLOWANCES                                        |         | 1,536,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                      |         | 23,595,393                   |
| 21020201     | NHIS                                                      |         | 7,865,131                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 15,730,262                   |
| 22           | OTHER RECURRENT COSTS                                     |         | 249,257,599                  |
| 2202         | OVERHEAD COST                                             |         | 24,036,212                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                              |         | 2,826,421                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 2,524,379                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 302,042                      |
| 220202       | UTILITIES - GENERAL                                       |         | 1,197,250                    |
| 22020201     | ELECTRICITY CHARGES                                       |         | 661,178                      |
| 22020202     | TELEPHONE CHARGES                                         |         | 168,036                      |
| 22020203     | INTERNET ACCESS CHARGES                                   |         | 368,036                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                            |         | 5,983,522                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 420,086                      |
| 22020302     | BOOKS                                                     |         | 945,034                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                        |         | 371,554                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                            |         | 1,130,130                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                  |         | 1,339,740                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                     |         | 1,776,978                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                            |         | 3,374,377                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 671,534                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                           |         | 420,086                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 420,086                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 420,086                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                          |         | 1,442,585                    |
| 220205       | TRAINING - GENERAL                                        |         | 714,146                      |
| 22020501     | LOCAL TRAINING                                            |         | 714,146                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                               |         | 3,642,438                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                   |         | 714,146                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 714,146                      |
| 22020803     | PLANT / GENERATOR FUEL COST                               |         | 2,214,146                    |
| 220210       | MISCELLANEOUS                                             |         | 6,298,058                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                            |         | 3,420,086                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                |         | 466,762                      |
| 22021007     | WELFARE PACKAGES                                          |         | 420,086                      |
| 22021009     | SPORTING ACTIVITIES                                       |         | 1,214,146                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                         |         | 776,978                      |
| 2205         | SUBSIDIES GENERAL                                         |         | 225,221,387                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                   |         | 225,221,387                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 225,221,387                  |
| 23           | CAPITAL EXPENDITURE                                       |         | 128,998,619                  |
| 2301         | FIXED ASSETS PURCHASED                                    |         | 10,998,619                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                        |         | 10,998,619                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |         | 10,998,619                   |
| 2302         | CONSTRUCTION / PROVISION                                  |         | 80,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL        |         | 80,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |         | 80,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                  |         | 38,000,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL        |         | 38,000,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |         | 38,000,000                   |
|              | TOTAL PERSONNEL                                           |         | 182,434,018                  |
|              | TOTAL OVERHEAD                                            |         | 249,257,599                  |
|              | TOTAL RECURRENT                                           |         | 431,691,617                  |
|              | TOTAL CAPITAL                                             |         | 128,998,619                  |
|              | TOTAL ALLOCATION                                          |         | 560,690,236                  |
| 0517026040   | FGC, IKOLE                                                |         |                              |
| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT                       |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                          |     |                                        |
| ERGP23169540 | REHABILITATION OF E-LIBRARY                        | NEW | 38,000,000                             |
| ERGP23191411 | PROVISION OF FIRE EQUIPMENT                        | NEW | 10,998,619                             |
| ERGP23191420 | FURNISHING OF DINING HALL AND MODERN KITCHEN       | NEW | 80,000,000                             |
| 0517026041   | FGGC ABAJI                                         |     |                                        |
| CODE         | LINE ITEM                                          |     | AMOUNT                                 |
| 2            | EXPENDITURE                                        |     | 594,920,381                            |
| 21           | PERSONNEL COST                                     |     | 229,670,875                            |
| 2101         | SALARY                                             |     | 197,710,326                            |
| 210101       | SALARIES AND WAGES                                 |     | 197,710,326                            |
| 21010101     | SALARY                                             |     | 197,710,326                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |     | 31,960,549                             |
| 210201       | ALLOWANCES                                         |     | 2,304,000                              |
| 21020111     | REGULAR ALLOWANCES                                 |     | 2,304,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |     | 29,656,549                             |
| 21020201     | NHIS                                               |     | 9,885,516                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |     | 19,771,033                             |
| 22           | OTHER RECURRENT COSTS                              |     | 235,238,781                            |
| 2202         | OVERHEAD COST                                      |     | 12,009,439                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |     | 1,116,876                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |     | 1,080,848                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |     | 36,028                                 |
| 220202       | UTILITIES - GENERAL                                |     | 840,661                                |
| 22020201     | ELECTRICITY CHARGES                                |     | 360,284                                |
| 22020202     | TELEPHONE CHARGES                                  |     | 24,019                                 |
| 22020203     | INTERNET ACCESS CHARGES                            |     | 96,075                                 |
| 22020205     | WATER RATES                                        |     | 360,283                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |     | 1,020,803                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |     | 480,377                                |
| 22020302     | BOOKS                                              |     | 36,029                                 |
| 22020303     | NEWSPAPERS                                         |     | 60,048                                 |
| 22020304     | MAGAZINES & PERIODICALS                            |     | 24,019                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |     | 48,038                                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |     | 60,047                                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |     | 72,056                                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |     | 240,189                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |     | 3,242,547                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |     | 480,377                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |     | 360,283                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |     | 240,189                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |     | 720,566                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |     | 960,755                                |
| 22020406     | OTHER MAINTENANCE SERVICES                         |     | 480,377                                |
| 220205       | TRAINING - GENERAL                                 |     | 360,283                                |
| 22020501     | LOCAL TRAINING                                     |     | 360,283                                |
| 220206       | OTHER SERVICES - GENERAL                           |     | 1,321,038                              |
| 22020601     | SECURITY CHARGES                                   |     | 600,472                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |     | 720,566                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |     | 96,076                                 |
| 22020708     | MEDICAL CONSULTING                                 |     | 96,076                                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |     | 1,441,133                              |
| 22020801     | MOTOR VEHICLE FUEL COST                            |     | 480,378                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |     | 240,189                                |
| 22020803     | PLANT / GENERATOR FUEL COST                        |     | 720,566                                |
| 220209       | FINANCIAL CHARGES - GENERAL                        |     | 72,057                                 |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |     | 72,057                                 |
| 220210       | MISCELLANEOUS                                      |     | 2,497,965                              |
| 22021001     | REFRESHMENT & MEALS                                |     | 240,189                                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |     | 360,283                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |     | 240,189                                |
| 22021004     | MEDICAL EXPENSES                                   |     | 360,283                                |
| 22021006     | POSTAGES & COURIER SERVICES                        |     | 336,265                                |
| 22021007     | WELFARE PACKAGES                                   |     | 348,274                                |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |     | 132,104                                |
| 22021009     | SPORTING ACTIVITIES                                |     | 360,283                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |     | 120,095                                |
| 2205         | SUBSIDIES GENERAL                                  |     | 223,229,342                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |     | 223,229,342                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |     | 223,229,342                            |
| 23           | CAPITAL EXPENDITURE                                |     | 130,010,725                            |
| 2301         | FIXED ASSETS PURCHASED                             |     | 3,427,500                              |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |     | 3,427,500                              |

2023 APPROPRIATION



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                      |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|----------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                  |      |                                        |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                 |      | 40,000,000                             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                  |      | 8,950,000                              |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                        |      | 11,000,000                             |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                             |      | 17,000,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                            |      | <b>13,270,530</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                  |      | <b>13,270,530</b>                      |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                  |      | 13,270,530                             |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                     |      | <b>36,550,000</b>                      |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                           |      | <b>36,550,000</b>                      |
| 23040101          | TREE PLANTING                                                              |      | 17,000,000                             |
| 23040102          | EROSION & FLOOD CONTROL                                                    |      | 19,550,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                     |      | <b>340,041,648</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                      |      | <b>289,947,310</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                     |      | <b>629,988,958</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                       |      | <b>126,770,530</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                    |      | <b>756,759,488</b>                     |
| <b>0517026042</b> | <b>FGGC ABULOMA</b>                                                        |      |                                        |
| CODE              | PROJECT NAME                                                               | TYPE | AMOUNT                                 |
| ERGP23191160      | EROSION CONTROL-CLASSROOM AREA,HOSTELS AND DINNING HALL                    | NEW  | 19,550,000                             |
| ERGP23191284      | LANDSCAPING AND BEAUTIFICATION OF SCHOOL COMPOUND                          | NEW  | 17,000,000                             |
| ERGP23191296      | PURCHASE AND INSTALLATION OF FIRE EXTINGUISHERS AND THUNDER ARRESTOR       | NEW  | 11,000,000                             |
| ERGP23191300      | PURCHASE OF HILUX UTILITY VEHICLE                                          | NEW  | 40,000,000                             |
| ERGP23191311      | RENOVATION OF BIOLOGY LABORATORY BLOCK                                     | NEW  | 13,270,530                             |
| ERGP23191323      | MESH FENCE OF A PORTION OF COLLEGE SPORTS FIELD AND CLASSROOM BLOCKS       | NEW  | 17,000,000                             |
| ERGP23191332      | PROVISION OF TABLES,CHAIRS,STOOLS AND BENCHES FOR BIOLOGY LABORATORY BLOCK | NEW  | 8,950,000                              |
| <b>0517026043</b> | <b>FGGC AKURE</b>                                                          |      |                                        |
| CODE              | LINE ITEM                                                                  |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                         |      | <b>841,987,883</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                      |      | <b>373,222,094</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                              |      | <b>321,535,734</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                  |      | <b>321,535,734</b>                     |
| 21010101          | SALARY                                                                     |      | 321,535,734                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |      | <b>51,686,360</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                          |      | <b>3,456,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                         |      | 3,456,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                |      | <b>48,230,360</b>                      |
| 21020201          | NHIS                                                                       |      | 16,076,787                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |      | 32,153,573                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                               |      | <b>337,808,489</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                       |      | <b>27,052,421</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    |      | <b>3,720,000</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |      | 2,220,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |      | 1,500,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                 |      | <b>2,826,855</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                        |      | 1,800,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                                    |      | 526,855                                |
| 22020206          | SEWERAGE CHARGES                                                           |      | 500,000                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  |      | <b>3,530,000</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |      | 750,000                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                         |      | 640,000                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                   |      | 820,000                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                      |      | 1,320,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |      | <b>5,250,589</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |      | 1,100,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                            |      | 900,000                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |      | 900,000                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |      | 715,000                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                           |      | 1,135,589                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                 |      | 500,000                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                  |      | <b>324,016</b>                         |
| 22020501          | LOCAL TRAINING                                                             |      | 324,016                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                            |      | <b>1,750,000</b>                       |
| 22020601          | SECURITY CHARGES                                                           |      | 1,750,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                     |      | <b>5,750,000</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                    |      | 1,300,000                              |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                        |      | 900,000                                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                |      | 1,800,000                              |
| 22020804          | AIRCRAFT FUEL COST                                                         |      | 1,750,000                              |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-------------------------------------------------------------|-------------|----------------------------------------|
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             |                                        |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>3,900,961</b>                       |
| 22021001          | REFRESHMENT & MEALS                                         |             | 600,000                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                              |             | 750,000                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |             | 650,000                                |
| 22021007          | WELFARE PACKAGES                                            |             | 850,961                                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                         |             | 550,000                                |
| 22021009          | SPORTING ACTIVITIES                                         |             | 500,000                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>310,756,068</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>310,756,068</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 310,756,068                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>130,957,300</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>10,000,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>10,000,000</b>                      |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 10,000,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>51,577,300</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>51,577,300</b>                      |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                  |             | 19,200,000                             |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES             |             | 32,377,300                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>69,380,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>69,380,000</b>                      |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |             | 50,000,000                             |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                        |             | 19,380,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>373,222,094</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>337,808,489</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>711,030,583</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>130,957,300</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>841,987,883</b>                     |
| <b>0517026043</b> | <b>FGGC AKURE</b>                                           |             |                                        |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                          |
| ERGP23169472      | RENOVATION OF E- LABRARY                                    | NEW         | 19,380,000                             |
| ERGP23169632      | CONSTRUCTION OF STANDARD FIELD                              | NEW         | 32,377,300                             |
| ERGP23191306      | RENOVATION OF 2 BLOCKS OF NOS STUDENTS HOSTELS              | NEW         | 50,000,000                             |
| ERGP23191321      | CONSTRUCTION OF 2 NEW BLOCKS OF 4 UNITS TOILETS .           | NEW         | 19,200,000                             |
| ERGP23191343      | PROVISION OF THUNDER ARRESTORS AND FIRE FIGHTING EQUIPMENTS | NEW         | 10,000,000                             |
| <b>0517026044</b> | <b>FGGC ANKA</b>                                            |             |                                        |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                          |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>493,027,618</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>90,439,939</b>                      |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>78,309,512</b>                      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                   |             | <b>78,309,512</b>                      |
| 21010101          | SALARY                                                      |             | 78,309,512                             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |             | <b>12,130,427</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |             | <b>384,000</b>                         |
| 21020111          | REGULAR ALLOWANCES                                          |             | 384,000                                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |             | <b>11,746,427</b>                      |
| 21020201          | NHIS                                                        |             | 3,915,476                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |             | 7,830,951                              |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |             | <b>271,484,753</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |             | <b>23,399,999</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |             | <b>3,837,482</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |             | 1,766,865                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |             | 2,070,617                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |             | <b>2,756,895</b>                       |
| 22020201          | ELECTRICITY CHARGES                                         |             | 560,875                                |
| 22020202          | TELEPHONE CHARGES                                           |             | 81,387                                 |
| 22020203          | INTERNET ACCESS CHARGES                                     |             | 298,190                                |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                       |             | 445,203                                |
| 22020205          | WATER RATES                                                 |             | 1,371,240                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |             | <b>3,130,007</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |             | 571,239                                |
| 22020302          | BOOKS                                                       |             | 252,516                                |
| 22020303          | NEWSPAPERS                                                  |             | 189,713                                |
| 22020304          | MAGAZINES & PERIODICALS                                     |             | 262,740                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |             | 250,843                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |             | 197,017                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 345,421                                |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                          |             | 367,820                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                   |             | 447,624                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 245,074                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>3,540,533</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |             | 960,406                                |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                          |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                      |             | AMOUNT                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                |             | 571,239                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                              |             | 445,203                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |             | 447,900                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                               |             | 1,115,785                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                      |             | <b>96,065</b>                |
| 22020501          | LOCAL TRAINING                                                                 |             | 96,065                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                |             | <b>1,506,004</b>             |
| 22020601          | SECURITY CHARGES                                                               |             | 1,306,571                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                               |             | 199,433                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                        |             | <b>697,719</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                              |             | 445,203                      |
| 22020703          | LEGAL SERVICES                                                                 |             | 252,516                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                         |             | <b>4,224,905</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                        |             | 429,490                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                            |             | 1,532,474                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                    |             | 838,469                      |
| 22020806          | COOKING GAS/FUEL COST                                                          |             | 1,424,472                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                             |             | <b>272,311</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                         |             | 272,311                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                           |             | <b>3,338,078</b>             |
| 22021001          | REFRESHMENT & MEALS                                                            |             | 1,366,403                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                     |             | 99,716                       |
| 22021004          | MEDICAL EXPENSES                                                               |             | 1,351,446                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                    |             | 116,668                      |
| 22021009          | SPORTING ACTIVITIES                                                            |             | 179,483                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                              |             | 179,490                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                      |             | 44,872                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                       |             | <b>248,084,754</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                 |             | <b>248,084,754</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                             |             | 248,084,754                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                     |             | <b>131,102,926</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                  |             | <b>54,577,945</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                      |             | <b>54,577,945</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                     |             | 6,220,000                    |
| 23010119          | PURCHASE OF POWER GENERATING SET                                               |             | 18,050,000                   |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                              |             | 10,258,710                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                            |             | 11,024,235                   |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                                        |             | 9,025,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                |             | <b>44,414,734</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                      |             | <b>44,414,734</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                   |             | 34,414,734                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                     |             | 10,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                |             | <b>32,110,247</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                      |             | <b>32,110,247</b>            |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                                         |             | 2,782,821                    |
| 23030111          | REHABILITATION / REPAIRS - SPORTING FACILITIES                                 |             | 29,327,426                   |
|                   | <b>TOTAL PERSONNEL</b>                                                         |             | <b>90,439,939</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                          |             | <b>271,484,753</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                         |             | <b>361,924,692</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                           |             | <b>131,102,926</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                        |             | <b>493,027,618</b>           |
| <b>0517026044</b> | <b>FGGC ANKA</b>                                                               |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                            | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23113395      | COMPLETION OF DINING HALL AND MODERN KITCHEN                                   | ONGOING     | 2,782,821                    |
| ERGP23125934      | COMPLETION OF MOTORISED BOREHOLE WITH STEEL OVERHEAD TANK & WATER RETICULATION | ONGOING     | 11,024,235                   |
| ERGP23149976      | PURCHASE OF HOSTEL FURNITURE                                                   | ONGOING     | 10,258,710                   |
| ERGP23169398      | PROCUREMENT OF UTILITY VEHICLE                                                 | ONGOING     | 6,220,000                    |
| ERGP23169474      | PROCUREMENT AND INSTALLATION OF SPORTS EQUIPMENT                               | ONGOING     | 9,025,000                    |
| ERGP23169488      | CONSTRUCTION OF DRAINAGE SYSTEM IN THE COLLEGE                                 | ONGOING     | 10,000,000                   |
| ERGP23170151      | RENOVATION OF 1 NO SPORT PAVILLION                                             | ONGOING     | 29,327,426                   |
| ERGP23170164      | SUPPLY AND INSTALLATION OF 200KVA GENERATOR                                    | ONGOING     | 18,050,000                   |
| ERGP23170328      | CONTRUCTION OF HOME ECONOMICS AND FOOD AND NUTRITION DEPARTMENT                | ONGOING     | 23,449,945                   |
| ERGP23170349      | FURNISHING OF HOME ECONOMICS AND FOOD AND NUTRITION DEPARTMENT                 | ONGOING     | 10,964,789                   |
| <b>0517026045</b> | <b>FGGC BAJOGA</b>                                                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                               |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                             |             | <b>385,228,815</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                          |             | <b>127,227,820</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                  |             | <b>109,798,105</b>           |



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| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 210101       | SALARIES AND WAGES                                 |      | 109,798,105                  |
| 21010101     | SALARY                                             |      | 109,798,105                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 17,429,715                   |
| 210201       | ALLOWANCES                                         |      | 960,000                      |
| 21020111     | REGULAR ALLOWANCES                                 |      | 960,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 16,469,715                   |
| 21020201     | NHIS                                               |      | 5,489,905                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 10,979,810                   |
| 22           | OTHER RECURRENT COSTS                              |      | 127,990,270                  |
| 2202         | OVERHEAD COST                                      |      | 11,000,000                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 1,550,000                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 700,000                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 850,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 3,235,681                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 550,000                      |
| 22020302     | BOOKS                                              |      | 362,982                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 255,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 250,000                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 800,000                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |      | 240,835                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |      | 226,864                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 550,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 2,075,219                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 362,982                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 250,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 272,237                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 450,000                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 350,000                      |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 390,000                      |
| 220205       | TRAINING - GENERAL                                 |      | 700,270                      |
| 22020501     | LOCAL TRAINING                                     |      | 700,270                      |
| 220206       | OTHER SERVICES - GENERAL                           |      | 544,473                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 544,473                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 844,473                      |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 544,473                      |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 300,000                      |
| 220210       | MISCELLANEOUS                                      |      | 2,049,884                    |
| 22021001     | REFRESHMENT & MEALS                                |      | 300,000                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |      | 271,902                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 555,000                      |
| 22021007     | WELFARE PACKAGES                                   |      | 560,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |      | 362,982                      |
| 2205         | SUBSIDIES GENERAL                                  |      | 116,990,270                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |      | 116,990,270                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |      | 116,990,270                  |
| 23           | CAPITAL EXPENDITURE                                |      | 130,010,725                  |
| 2303         | REHABILITATION / REPAIRS                           |      | 130,010,725                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 130,010,725                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |      | 130,010,725                  |
|              | TOTAL PERSONNEL                                    |      | 127,227,820                  |
|              | TOTAL OVERHEAD                                     |      | 127,990,270                  |
|              | TOTAL RECURRENT                                    |      | 255,218,090                  |
|              | TOTAL CAPITAL                                      |      | 130,010,725                  |
|              | TOTAL ALLOCATION                                   |      | 385,228,815                  |
| 0517026045   | FGGC BAJOGA                                        |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP23191133 | RENOVATION OF STAFF QUARTERS                       | NEW  | 29,000,000                   |
| ERGP23191141 | RENOVATION OF COLLEGE STORE                        | NEW  | 29,000,000                   |
| ERGP23191146 | PROCUREMENT OF OFFICE EQUIPMENT                    | NEW  | 29,000,000                   |
| ERGP23191150 | PROCUREMENT AND INSTALLATION OF CCTV CAMERA        | NEW  | 27,000,000                   |
| ERGP23191152 | PROCUREMENT OF FIRE-FIGHTING EQUIPMENT             | NEW  | 16,010,725                   |
| 0517026046   | FGGC BAKORI                                        |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 627,229,968                  |
| 21           | PERSONNEL COST                                     |      | 223,635,921                  |
| 2101         | SALARY                                             |      | 192,796,453                  |
| 210101       | SALARIES AND WAGES                                 |      | 192,796,453                  |
| 21010101     | SALARY                                             |      | 192,796,453                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 30,839,468                   |
| 210201       | ALLOWANCES                                         |      | 1,920,000                    |
| 21020111     | REGULAR ALLOWANCES                                 |      | 1,920,000                    |



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| CODE         | LINE ITEM                                                   |      | AMOUNT                       |
| 210202       | SOCIAL CONTRIBUTIONS                                        |      | 28,919,468                   |
| 21020201     | NHIS                                                        |      | 9,639,823                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |      | 19,279,645                   |
| 22           | OTHER RECURRENT COSTS                                       |      | 272,716,842                  |
| 2202         | OVERHEAD COST                                               |      | 12,582,190                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |      | 1,149,980                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                          |      | 388,568                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                            |      | 761,412                      |
| 220202       | UTILITIES - GENERAL                                         |      | 1,007,348                    |
| 22020201     | ELECTRICITY CHARGES                                         |      | 456,847                      |
| 22020202     | TELEPHONE CHARGES                                           |      | 127,917                      |
| 22020203     | INTERNET ACCESS CHARGES                                     |      | 137,054                      |
| 22020205     | WATER RATES                                                 |      | 114,212                      |
| 22020206     | SEWERAGE CHARGES                                            |      | 171,318                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                              |      | 1,988,995                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |      | 228,423                      |
| 22020302     | BOOKS                                                       |      | 274,108                      |
| 22020303     | NEWSPAPERS                                                  |      | 111,166                      |
| 22020304     | MAGAZINES & PERIODICALS                                     |      | 39,593                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                              |      | 228,423                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                    |      | 228,423                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                          |      | 685,270                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                   |      | 34,264                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                       |      | 159,325                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                              |      | 3,917,461                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |      | 1,142,117                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                             |      | 228,423                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |      | 456,847                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |      | 1,142,117                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                            |      | 171,318                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                  |      | 685,270                      |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                            |      | 91,369                       |
| 220205       | TRAINING - GENERAL                                          |      | 799,482                      |
| 22020501     | LOCAL TRAINING                                              |      | 799,482                      |
| 220206       | OTHER SERVICES - GENERAL                                    |      | 875,623                      |
| 22020601     | SECURITY CHARGES                                            |      | 799,482                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                            |      | 76,141                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                |      | 190,353                      |
| 22020708     | MEDICAL CONSULTING                                          |      | 190,353                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                 |      | 1,322,952                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                     |      | 51,395                       |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                         |      | 205,581                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                 |      | 228,423                      |
| 22020806     | COOKING GAS/FUEL COST                                       |      | 837,553                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                 |      | 190,353                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                          |      | 190,353                      |
| 220210       | MISCELLANEOUS                                               |      | 1,139,643                    |
| 22021001     | REFRESHMENT & MEALS                                         |      | 81,471                       |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                              |      | 125,633                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                  |      | 102,029                      |
| 22021004     | MEDICAL EXPENSES                                            |      | 171,318                      |
| 22021006     | POSTAGES & COURIER SERVICES                                 |      | 30,456                       |
| 22021007     | WELFARE PACKAGES                                            |      | 183,310                      |
| 22021009     | SPORTING ACTIVITIES                                         |      | 114,212                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                           |      | 285,529                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |      | 45,685                       |
| 2205         | SUBSIDIES GENERAL                                           |      | 260,134,652                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                     |      | 260,134,652                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |      | 260,134,652                  |
| 23           | CAPITAL EXPENDITURE                                         |      | 130,877,205                  |
| 2303         | REHABILITATION / REPAIRS                                    |      | 130,877,205                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL          |      | 130,877,205                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |      | 130,877,205                  |
|              | TOTAL PERSONNEL                                             |      | 223,635,921                  |
|              | TOTAL OVERHEAD                                              |      | 272,716,842                  |
|              | TOTAL RECURRENT                                             |      | 496,352,763                  |
|              | TOTAL CAPITAL                                               |      | 130,877,205                  |
|              | TOTAL ALLOCATION                                            |      | 627,229,968                  |
| 0517026046   | FGGC BAKORI                                                 |      |                              |
| CODE         | PROJECT NAME                                                | TYPE | AMOUNT                       |
| ERGP23192694 | REHABILITATION OF INTERNAL ACCESS ROAD NETWORK AND DRAINAGE | NEW  | 25,000,000                   |



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| CODE         | LINE ITEM                                               |     |                                        |
| ERGP23192695 | PROVISION OF 10 NOS MOTORIZED BOREHOLE AND RETICULATION | NEW | 25,000,000                             |
| ERGP23192696 | UPGRADING AND EQUIPPING OF SCHOOL CLINIC                | NEW | 15,000,000                             |
| ERGP23192697 | PROVISION OF FIRE-FIGHTING EQUIPMENT                    | NEW | 20,877,205                             |
| ERGP23192698 | INTER-LOCKING OF 7 NOS GIRLS HOSTELS                    | NEW | 45,000,000                             |
| 0517026047   | FGGC BAUCHI                                             |     |                                        |
| CODE         | LINE ITEM                                               |     | AMOUNT                                 |
| 2            | EXPENDITURE                                             |     | 684,482,997                            |
| 21           | PERSONNEL COST                                          |     | 232,293,948                            |
| 2101         | SALARY                                                  |     | 199,991,259                            |
| 210101       | SALARIES AND WAGES                                      |     | 199,991,259                            |
| 21010101     | SALARY                                                  |     | 199,991,259                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                      |     | 32,302,689                             |
| 210201       | ALLOWANCES                                              |     | 2,304,000                              |
| 21020111     | REGULAR ALLOWANCES                                      |     | 2,304,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                    |     | 29,998,689                             |
| 21020201     | NHIS                                                    |     | 9,999,563                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |     | 19,999,126                             |
| 22           | OTHER RECURRENT COSTS                                   |     | 321,126,170                            |
| 2202         | OVERHEAD COST                                           |     | 14,431,329                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                            |     | 696,061                                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                      |     | 321,259                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |     | 374,802                                |
| 220202       | UTILITIES - GENERAL                                     |     | 1,621,501                              |
| 22020201     | ELECTRICITY CHARGES                                     |     | 321,259                                |
| 22020202     | TELEPHONE CHARGES                                       |     | 259,363                                |
| 22020203     | INTERNET ACCESS CHARGES                                 |     | 214,173                                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                   |     | 77,102                                 |
| 22020205     | WATER RATES                                             |     | 321,259                                |
| 22020206     | SEWERAGE CHARGES                                        |     | 428,345                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                          |     | 2,464,856                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |     | 128,504                                |
| 22020303     | NEWSPAPERS                                              |     | 535,432                                |
| 22020304     | MAGAZINES & PERIODICALS                                 |     | 273,070                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                      |     | 214,173                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                |     | 107,086                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                   |     | 1,168,040                              |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                |     | 38,551                                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |     | 5,846,915                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |     | 3,533,850                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |     | 257,007                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |     | 385,511                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |     | 535,432                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                        |     | 642,518                                |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                        |     | 267,716                                |
| 22020413     | MAINTENANCE OF STREET LIGHTS                            |     | 224,881                                |
| 220205       | TRAINING - GENERAL                                      |     | 481,889                                |
| 22020501     | LOCAL TRAINING                                          |     | 481,889                                |
| 220206       | OTHER SERVICES - GENERAL                                |     | 809,573                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                        |     | 809,573                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL            |     | 128,504                                |
| 22020708     | MEDICAL CONSULTING                                      |     | 128,504                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                             |     | 1,000,615                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                 |     | 518,726                                |
| 22020803     | PLANT / GENERATOR FUEL COST                             |     | 481,889                                |
| 220210       | MISCELLANEOUS                                           |     | 1,381,415                              |
| 22021001     | REFRESHMENT & MEALS                                     |     | 257,007                                |
| 22021004     | MEDICAL EXPENSES                                        |     | 514,015                                |
| 22021006     | POSTAGES & COURIER SERVICES                             |     | 128,504                                |
| 22021007     | WELFARE PACKAGES                                        |     | 481,889                                |
| 2205         | SUBSIDIES GENERAL                                       |     | 306,694,841                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                 |     | 306,694,841                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                      |     | 306,694,841                            |
| 23           | CAPITAL EXPENDITURE                                     |     | 131,062,879                            |
| 2302         | CONSTRUCTION / PROVISION                                |     | 100,000,000                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL      |     | 100,000,000                            |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS              |     | 59,000,000                             |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                       |     | 41,000,000                             |
| 2303         | REHABILITATION / REPAIRS                                |     | 31,062,879                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL      |     | 31,062,879                             |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS               |     | 31,062,879                             |
|              | TOTAL PERSONNEL                                         |     | 232,293,948                            |



|                   |                                                                         |             |                                       |
|-------------------|-------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0517001001</b> | <b>FEDERAL MINISTRY OF EDUCATION - HQTRS</b>                            |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                        |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL OVERHEAD</b>                                                   |             | <b>321,126,170</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                                  |             | <b>553,420,118</b>                    |
|                   | <b>TOTAL CAPITAL</b>                                                    |             | <b>131,062,879</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                 |             | <b>684,482,997</b>                    |
| <b>0517026047</b> | <b>FGGC BAUCHI</b>                                                      |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                     | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP23105329      | INTERNAL ROAD CONSTRUCTION/DRAINAGE                                     | ONGOING     | 41,000,000                            |
| ERGP23140724      | PROVISION OF SOLAR STREET LIGHT                                         | ONGOING     | 11,000,000                            |
| ERGP23149945      | RENOVATION AND FURNISHING OF 10 NO. STAFF QUARTERS                      | ONGOING     | 49,000,000                            |
| ERGP23155101      | RENOVATION OF THREE 3 NUMBER LABORATORY AND SUPPLY OF SCIENCE EQUIPMENT | ONGOING     | 10,000,000                            |
| ERGP23169963      | RENOVATION OF STUDENTS HOSTELS AND INTERLOCK                            | ONGOING     | 11,000,000                            |
| ERGP23192048      | PROVISION OF FIRE FIGHTING EQUIPMENT                                    | NEW         | 9,062,879                             |
| <b>0517026048</b> | <b>FGGC BENIN</b>                                                       |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                        |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                      |             | <b>858,662,826</b>                    |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                   |             | <b>357,061,485</b>                    |
| <b>2101</b>       | <b>SALARY</b>                                                           |             | <b>308,276,074</b>                    |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                               |             | <b>308,276,074</b>                    |
| 21010101          | SALARY                                                                  |             | 308,276,074                           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                               |             | <b>48,785,411</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                       |             | <b>2,544,000</b>                      |
| 21020111          | REGULAR ALLOWANCES                                                      |             | 2,544,000                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                             |             | <b>46,241,411</b>                     |
| 21020201          | NHIS                                                                    |             | 15,413,804                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                          |             | 30,827,607                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                            |             | <b>371,590,616</b>                    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                    |             | <b>14,008,338</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 |             | <b>3,284,299</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                      |             | 1,077,898                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                        |             | 2,206,401                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                              |             | <b>2,465,761</b>                      |
| 22020201          | ELECTRICITY CHARGES                                                     |             | 2,000,000                             |
| 22020203          | INTERNET ACCESS CHARGES                                                 |             | 465,761                               |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               |             | <b>1,961,921</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              |             | 441,248                               |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                      |             | 480,669                               |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                |             | 1,040,004                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                   |             | <b>2,966,164</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      |             | 1,544,367                             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                       |             | 892,300                               |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                        |             | 529,497                               |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                               |             | <b>413,670</b>                        |
| 22020501          | LOCAL TRAINING                                                          |             | 413,670                               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                  |             | <b>2,349,642</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                 |             | 1,132,535                             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                     |             | 569,944                               |
| 22020803          | PLANT / GENERATOR FUEL COST                                             |             | 647,163                               |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                    |             | <b>566,881</b>                        |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                       |             | 566,881                               |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                |             | <b>357,582,278</b>                    |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                          |             | <b>357,582,278</b>                    |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                      |             | 357,582,278                           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                              |             | <b>130,010,725</b>                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                         |             | <b>65,010,725</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>               |             | <b>65,010,725</b>                     |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                              |             | 65,010,725                            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                         |             | <b>65,000,000</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>               |             | <b>65,000,000</b>                     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                               |             | 65,000,000                            |
|                   | <b>TOTAL PERSONNEL</b>                                                  |             | <b>357,061,485</b>                    |
|                   | <b>TOTAL OVERHEAD</b>                                                   |             | <b>371,590,616</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                                  |             | <b>728,652,101</b>                    |
|                   | <b>TOTAL CAPITAL</b>                                                    |             | <b>130,010,725</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                 |             | <b>858,662,826</b>                    |
| <b>0517026048</b> | <b>FGGC BENIN</b>                                                       |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                     | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP23169016      | RENOVATION AND EQUIPPING 2 NOS BLOCK OF 6 CLASSROOM                     | ONGOING     | 35,000,000                            |
| ERGP23169018      | RENOVATION AND EQUIPPING OF COLLEGE STORE                               | ONGOING     | 10,000,000                            |
| ERGP23169400      | CONSTRUCTION AND EQUIPPING OF GUIDANCE AND COUNSELLING UNIT             | ONGOING     | 10,000,000                            |
| ERGP23189810      | RENOVATION AND EQUIPPING OF TECHNICAL WORKSHOP                          | NEW         | 20,000,000                            |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                       |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                   |      | AMOUNT                       |
| ERGP23189811 | CONSTRUCTION AND EQUIPPING OF ADDITIONAL 1 NO OF ONE STOREY BUILDING HOSTEL | NEW  | 25,000,000                   |
| ERGP23191143 | PROVISION OF SOLAR STREET LIGHTS, ADMIN BLOCKS AND CLINIC                   | NEW  | 20,010,725                   |
| ERGP23191184 | FIRE EXTINGUISHERS                                                          | NEW  | 10,000,000                   |
| 0517026049   | FGGC BIDA                                                                   |      |                              |
| CODE         | LINE ITEM                                                                   |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                 |      | 495,722,467                  |
| 21           | PERSONNEL COST                                                              |      | 151,815,923                  |
| 2101         | SALARY                                                                      |      | 130,678,194                  |
| 210101       | SALARIES AND WAGES                                                          |      | 130,678,194                  |
| 21010101     | SALARY                                                                      |      | 130,678,194                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                          |      | 21,137,729                   |
| 210201       | ALLOWANCES                                                                  |      | 1,536,000                    |
| 21020111     | REGULAR ALLOWANCES                                                          |      | 1,536,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                        |      | 19,601,729                   |
| 21020201     | NHIS                                                                        |      | 6,533,910                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                              |      | 13,067,819                   |
| 22           | OTHER RECURRENT COSTS                                                       |      | 212,960,167                  |
| 2202         | OVERHEAD COST                                                               |      | 18,533,192                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                |      | 7,387,852                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                          |      | 745,933                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |      | 6,641,919                    |
| 220202       | UTILITIES - GENERAL                                                         |      | 934,546                      |
| 22020201     | ELECTRICITY CHARGES                                                         |      | 934,546                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                              |      | 1,433,457                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                  |      | 655,821                      |
| 22020302     | BOOKS                                                                       |      | 50,000                       |
| 22020303     | NEWSPAPERS                                                                  |      | 20,000                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                              |      | 253,818                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                    |      | 453,818                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                              |      | 4,680,863                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                          |      | 796,405                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                             |      | 309,462                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                           |      | 553,818                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                       |      | 253,818                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                            |      | 691,866                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                  |      | 2,075,494                    |
| 220205       | TRAINING - GENERAL                                                          |      | 100,000                      |
| 22020501     | LOCAL TRAINING                                                              |      | 100,000                      |
| 220206       | OTHER SERVICES - GENERAL                                                    |      | 507,637                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                            |      | 507,637                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                 |      | 1,496,971                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                     |      | 737,799                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                 |      | 759,172                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                 |      | 1,000,000                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                          |      | 1,000,000                    |
| 220210       | MISCELLANEOUS                                                               |      | 991,866                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                  |      | 500,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                           |      | 491,866                      |
| 2205         | SUBSIDIES GENERAL                                                           |      | 194,426,975                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                     |      | 194,426,975                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                          |      | 194,426,975                  |
| 23           | CAPITAL EXPENDITURE                                                         |      | 130,946,377                  |
| 2301         | FIXED ASSETS PURCHASED                                                      |      | 7,000,000                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                          |      | 7,000,000                    |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                         |      | 7,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                    |      | 13,946,377                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                          |      | 13,946,377                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                  |      | 13,946,377                   |
| 2303         | REHABILITATION / REPAIRS                                                    |      | 110,000,000                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                          |      | 110,000,000                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                   |      | 110,000,000                  |
|              | TOTAL PERSONNEL                                                             |      | 151,815,923                  |
|              | TOTAL OVERHEAD                                                              |      | 212,960,167                  |
|              | TOTAL RECURRENT                                                             |      | 364,776,090                  |
|              | TOTAL CAPITAL                                                               |      | 130,946,377                  |
|              | TOTAL ALLOCATION                                                            |      | 495,722,467                  |
| 0517026049   | FGGC BIDA                                                                   |      |                              |
| CODE         | PROJECT NAME                                                                | TYPE | AMOUNT                       |
| ERGP23192659 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                                      | NEW  | 7,000,000                    |
| ERGP23192661 | RENOVATION OF CLASSROOMS                                                    | NEW  | 30,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                      |     | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                  |     | AMOUNT                       |
| ERGP23192662 | RENOVATION OF STAFF QUARTERS                               | NEW | 35,000,000                   |
| ERGP23192664 | RENOVATION AND REHABILITATION OF SOCIAL SCIENCE LABORATORY | NEW | 15,000,000                   |
| ERGP23192667 | PROVISION OF SOLAR BOREHOLE                                | NEW | 13,946,377                   |
| ERGP23192669 | RENOVATION/REHABILITATION OF STUDENT HOSTELS               | NEW | 30,000,000                   |
| 0517026050   | FGGC BWARI                                                 |     |                              |
| CODE         | LINE ITEM                                                  |     | AMOUNT                       |
| 2            | EXPENDITURE                                                |     | 1,073,014,716                |
| 21           | PERSONNEL COST                                             |     | 509,636,791                  |
| 2101         | SALARY                                                     |     | 438,355,834                  |
| 210101       | SALARIES AND WAGES                                         |     | 438,355,834                  |
| 21010101     | SALARY                                                     |     | 438,355,834                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                         |     | 71,280,957                   |
| 210201       | ALLOWANCES                                                 |     | 5,527,582                    |
| 21020111     | REGULAR ALLOWANCES                                         |     | 5,527,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                                       |     | 65,753,375                   |
| 21020201     | NHIS                                                       |     | 21,917,792                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |     | 43,835,583                   |
| 22           | OTHER RECURRENT COSTS                                      |     | 432,274,999                  |
| 2202         | OVERHEAD COST                                              |     | 34,402,147                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                               |     | 2,249,223                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                         |     | 1,598,764                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                           |     | 650,459                      |
| 220202       | UTILITIES - GENERAL                                        |     | 3,557,453                    |
| 22020201     | ELECTRICITY CHARGES                                        |     | 1,897,561                    |
| 22020202     | TELEPHONE CHARGES                                          |     | 359,600                      |
| 22020203     | INTERNET ACCESS CHARGES                                    |     | 598,790                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                      |     | 365,970                      |
| 22020205     | WATER RATES                                                |     | 335,532                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                             |     | 7,673,436                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |     | 1,374,520                    |
| 22020302     | BOOKS                                                      |     | 685,065                      |
| 22020303     | NEWSPAPERS                                                 |     | 784,596                      |
| 22020304     | MAGAZINES & PERIODICALS                                    |     | 759,805                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                         |     | 789,425                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                             |     | 687,354                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                   |     | 568,197                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                         |     | 987,245                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                  |     | 580,354                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                      |     | 456,875                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                             |     | 5,850,601                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |     | 584,354                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                            |     | 659,250                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |     | 1,477,158                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |     | 495,975                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                           |     | 1,758,648                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                 |     | 875,216                      |
| 220205       | TRAINING - GENERAL                                         |     | 945,816                      |
| 22020501     | LOCAL TRAINING                                             |     | 945,816                      |
| 220206       | OTHER SERVICES - GENERAL                                   |     | 3,421,672                    |
| 22020601     | SECURITY CHARGES                                           |     | 1,645,972                    |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                             |     | 1,775,700                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL               |     | 1,697,736                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                          |     | 978,587                      |
| 22020703     | LEGAL SERVICES                                             |     | 719,149                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                |     | 4,676,338                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                    |     | 1,598,765                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                        |     | 758,106                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                |     | 1,589,596                    |
| 22020806     | COOKING GAS/FUEL COST                                      |     | 729,871                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                |     | 219,056                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                         |     | 219,056                      |
| 220210       | MISCELLANEOUS                                              |     | 4,110,816                    |
| 22021001     | REFRESHMENT & MEALS                                        |     | 428,265                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                             |     | 354,987                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                 |     | 458,975                      |
| 22021004     | MEDICAL EXPENSES                                           |     | 781,654                      |
| 22021006     | POSTAGES & COURIER SERVICES                                |     | 658,765                      |
| 22021009     | SPORTING ACTIVITIES                                        |     | 511,450                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                          |     | 687,187                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                  |     | 229,533                      |
| 2205         | SUBSIDIES GENERAL                                          |     | 397,872,852                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                     |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                 |      |                                        |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                   |      | 397,872,852                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                        |      | 397,872,852                            |
| 23           | CAPITAL EXPENDITURE                                                       |      | 131,102,926                            |
| 2302         | CONSTRUCTION / PROVISION                                                  |      | 38,102,926                             |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                        |      | 38,102,926                             |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                              |      | 38,102,926                             |
| 2303         | REHABILITATION / REPAIRS                                                  |      | 93,000,000                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                        |      | 93,000,000                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                              |      | 93,000,000                             |
|              | TOTAL PERSONNEL                                                           |      | 509,636,791                            |
|              | TOTAL OVERHEAD                                                            |      | 432,274,999                            |
|              | TOTAL RECURRENT                                                           |      | 941,911,790                            |
|              | TOTAL CAPITAL                                                             |      | 131,102,926                            |
|              | TOTAL ALLOCATION                                                          |      | 1,073,014,716                          |
| 0517026050   | FGGC BWARI                                                                |      |                                        |
| CODE         | PROJECT NAME                                                              | TYPE | AMOUNT                                 |
| ERGP23192276 | RENOVATION OF 2 BLOCKS OF STUDENT HOSTEL                                  | NEW  | 40,000,000                             |
| ERGP23192290 | CONSTRUCTION OF MODERN STORE FOR THE COLLEGE (SUB-STRUCTURE)              | NEW  | 15,000,000                             |
| ERGP23192300 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT                          | NEW  | 8,000,000                              |
| ERGP23192334 | CONSTRUCTION OF PERIMETER FENCE FOR THE SENIOR GIRLS HOSTELS              | NEW  | 23,102,926                             |
| ERGP23192346 | RENOVATION OF SENIOR MATRONS QUARTER AT THE SENIOR GIRLS HOSTEL           | NEW  | 10,000,000                             |
| ERGP23192355 | PROVISION AND INSTALLATION OF SMOKE DICTATORS AND FIRE FIGHTING EQUIPMENT | NEW  | 5,000,000                              |
| ERGP23192434 | RENOVATION OF 2 BLOCKS OF 6 CLASSROOM EACH                                | NEW  | 30,000,000                             |
| 0517026051   | FGGC CALABAR                                                              |      |                                        |
| CODE         | LINE ITEM                                                                 |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                               |      | 743,226,577                            |
| 21           | PERSONNEL COST                                                            |      | 270,002,590                            |
| 2101         | SALARY                                                                    |      | 233,094,426                            |
| 210101       | SALARIES AND WAGES                                                        |      | 233,094,426                            |
| 21010101     | SALARY                                                                    |      | 233,094,426                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                        |      | 36,908,164                             |
| 210201       | ALLOWANCES                                                                |      | 1,944,000                              |
| 21020111     | REGULAR ALLOWANCES                                                        |      | 1,944,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                      |      | 34,964,164                             |
| 21020201     | NHIS                                                                      |      | 11,654,721                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                            |      | 23,309,443                             |
| 22           | OTHER RECURRENT COSTS                                                     |      | 342,306,735                            |
| 2202         | OVERHEAD COST                                                             |      | 17,491,419                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                              |      | 1,600,144                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                        |      | 600,075                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                          |      | 1,000,069                              |
| 220202       | UTILITIES - GENERAL                                                       |      | 1,066,786                              |
| 22020201     | ELECTRICITY CHARGES                                                       |      | 744,490                                |
| 22020202     | TELEPHONE CHARGES                                                         |      | 111,166                                |
| 22020203     | INTERNET ACCESS CHARGES                                                   |      | 211,130                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                            |      | 3,311,959                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                |      | 333,391                                |
| 22020302     | BOOKS                                                                     |      | 544,521                                |
| 22020303     | NEWSPAPERS                                                                |      | 77,791                                 |
| 22020304     | MAGAZINES & PERIODICALS                                                   |      | 105,565                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                            |      | 733,391                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                  |      | 428,258                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                        |      | 333,391                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                 |      | 422,260                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                     |      | 333,391                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                            |      | 2,778,154                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        |      | 644,521                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                           |      | 433,391                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         |      | 433,391                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     |      | 533,391                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                          |      | 333,391                                |
| 22020406     | OTHER MAINTENANCE SERVICES                                                |      | 400,069                                |
| 220205       | TRAINING - GENERAL                                                        |      | 444,521                                |
| 22020501     | LOCAL TRAINING                                                            |      | 444,521                                |
| 220206       | OTHER SERVICES - GENERAL                                                  |      | 1,589,043                              |
| 22020601     | SECURITY CHARGES                                                          |      | 1,055,652                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                          |      | 533,391                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                              |      | 311,130                                |
| 22020708     | MEDICAL CONSULTING                                                        |      | 311,130                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                               |      | 2,666,954                              |



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| CODE         | LINE ITEM                                                                                              |      | AMOUNT                       |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                |      | 744,521                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                    |      | 533,391                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                            |      | 844,521                      |
| 22020806     | COOKING GAS/FUEL COST                                                                                  |      | 544,521                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                            |      | 211,130                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                     |      | 211,130                      |
| 220210       | MISCELLANEOUS                                                                                          |      | 3,511,598                    |
| 22021001     | REFRESHMENT & MEALS                                                                                    |      | 433,391                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                         |      | 222,301                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                             |      | 266,713                      |
| 22021004     | MEDICAL EXPENSES                                                                                       |      | 533,391                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                                            |      | 44,464                       |
| 22021007     | WELFARE PACKAGES                                                                                       |      | 533,391                      |
| 22021009     | SPORTING ACTIVITIES                                                                                    |      | 533,391                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                      |      | 533,391                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |      | 411,165                      |
| 2205         | SUBSIDIES GENERAL                                                                                      |      | 324,815,316                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                                |      | 324,815,316                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                     |      | 324,815,316                  |
| 23           | CAPITAL EXPENDITURE                                                                                    |      | 130,917,252                  |
| 2303         | REHABILITATION / REPAIRS                                                                               |      | 130,917,252                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                     |      | 130,917,252                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                              |      | 130,917,252                  |
|              | TOTAL PERSONNEL                                                                                        |      | 270,002,590                  |
|              | TOTAL OVERHEAD                                                                                         |      | 342,306,735                  |
|              | TOTAL RECURRENT                                                                                        |      | 612,309,325                  |
|              | TOTAL CAPITAL                                                                                          |      | 130,917,252                  |
|              | TOTAL ALLOCATION                                                                                       |      | 743,226,577                  |
| 0517026051   | FGGC CALABAR                                                                                           |      |                              |
| CODE         | PROJECT NAME                                                                                           | TYPE | AMOUNT                       |
| ERGP23189121 | PROCUREMENT/INSTALATION OF FIRE FIGHTING EQUIPMNET                                                     | NEW  | 6,000,000                    |
| ERGP23192144 | COMPLETION OF OLD DILLAPIDATED STOR INTO STAFF QUARTERS                                                | NEW  | 12,500,000                   |
| ERGP23192145 | CONSTRUCTION OF MULTI PURPOSE HALL                                                                     | NEW  | 36,000,000                   |
| ERGP23192147 | CONSTRUCTION OF 3 UNITS OF SIX CLASSROOM BLOCKS                                                        | NEW  | 25,000,000                   |
| ERGP23192148 | PROVISION OF INFRASTRUCTURAL MATERIALS (TEACHING AIDS) AND COMPUTERIZATION OF THE ADMINISTRATIVE BLOCK | NEW  | 7,000,000                    |
| ERGP23192149 | CONSTRUCTION OF 20 UNITS OF VIP TOILETS                                                                | NEW  | 24,000,000                   |
| ERGP23192151 | PROVISION OF 7 UNITS OF 3 BEDROOM STAFF QUARTERS                                                       | NEW  | 20,417,252                   |
| 0517026052   | FGGC EFON ALAYE                                                                                        |      |                              |
| CODE         | LINE ITEM                                                                                              |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                                            |      | 484,834,282                  |
| 21           | PERSONNEL COST                                                                                         |      | 154,407,634                  |
| 2101         | SALARY                                                                                                 |      | 133,599,682                  |
| 210101       | SALARIES AND WAGES                                                                                     |      | 133,599,682                  |
| 21010101     | SALARY                                                                                                 |      | 133,599,682                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                     |      | 20,807,952                   |
| 210201       | ALLOWANCES                                                                                             |      | 768,000                      |
| 21020111     | REGULAR ALLOWANCES                                                                                     |      | 768,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                   |      | 20,039,952                   |
| 21020201     | NHIS                                                                                                   |      | 6,679,984                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |      | 13,359,968                   |
| 22           | OTHER RECURRENT COSTS                                                                                  |      | 201,471,717                  |
| 2202         | OVERHEAD COST                                                                                          |      | 15,384,868                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                            |      | 3,372,929                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |      | 1,845,740                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |      | 1,527,189                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                         |      | 902,362                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                               |      | 902,362                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                         |      | 5,433,965                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |      | 1,776,081                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                        |      | 439,512                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |      | 615,246                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |      | 1,230,493                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                       |      | 1,114,159                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                             |      | 258,474                      |
| 220206       | OTHER SERVICES - GENERAL                                                                               |      | 427,842                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                       |      | 427,842                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                            |      | 3,012,374                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                |      | 820,329                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                    |      | 410,164                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                            |      | 1,781,881                    |



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| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 220210       | MISCELLANEOUS                                                              |         | 2,235,396                    |
| 22021001     | REFRESHMENT & MEALS                                                        |         | 1,025,411                    |
| 22021007     | WELFARE PACKAGES                                                           |         | 594,738                      |
| 22021009     | SPORTING ACTIVITIES                                                        |         | 615,247                      |
| 2205         | SUBSIDIES GENERAL                                                          |         | 186,086,849                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                    |         | 186,086,849                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                         |         | 186,086,849                  |
| 23           | CAPITAL EXPENDITURE                                                        |         | 128,954,931                  |
| 2301         | FIXED ASSETS PURCHASED                                                     |         | 46,500,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                         |         | 46,500,000                   |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                 |         | 29,500,000                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                           |         | 7,000,000                    |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                        |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                   |         | 4,200,000                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                         |         | 4,200,000                    |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                 |         | 4,200,000                    |
| 2303         | REHABILITATION / REPAIRS                                                   |         | 63,254,931                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |         | 63,254,931                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                  |         | 63,254,931                   |
| 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                                                            |         | 154,407,634                  |
|              | TOTAL OVERHEAD                                                             |         | 201,471,717                  |
|              | TOTAL RECURRENT                                                            |         | 355,879,351                  |
|              | TOTAL CAPITAL                                                              |         | 128,954,931                  |
|              | TOTAL ALLOCATION                                                           |         | 484,834,282                  |
| 0517026052   | FGGC EFON ALAYE                                                            |         |                              |
| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT                       |
| ERGP22191144 | PURCHASE OF FIRE FIGHTER EQUIPMENT                                         | NEW     | 10,000,000                   |
| ERGP23150115 | CONTROL OF GULLY EROSION                                                   | ONGOING | 15,000,000                   |
| ERGP23150124 | CONSTRUCTION OF 4 BEDROOM BUNGALOW AND FURNISHING FOR PRINCIPAL'S QUARTERS | ONGOING | 4,200,000                    |
| ERGP23168560 | PROCUREMENT OF 2 NOS 30 KVA GEENERATORS                                    | ONGOING | 7,000,000                    |
| ERGP23168563 | RENOVATION OF 6 NOS BLOCK OF HOSTELS                                       | ONGOING | 45,000,000                   |
| ERGP23169282 | RENOVATION OF LIBRARY AND PURCHASE OF BOOK                                 | ONGOING | 7,000,000                    |
| ERGP23190258 | PURCHASE OF TOYOTA HILUX                                                   | NEW     | 29,500,000                   |
| ERGP23190430 | RENOVATION OF MODERN KITCHEN                                               | NEW     | 11,254,931                   |
| 0517026053   | FGGC EFON IMNRINGI                                                         |         |                              |
| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                |         | 472,173,880                  |
| 21           | PERSONNEL COST                                                             |         | 169,686,373                  |
| 2101         | SALARY                                                                     |         | 146,384,672                  |
| 210101       | SALARIES AND WAGES                                                         |         | 146,384,672                  |
| 21010101     | SALARY                                                                     |         | 146,384,672                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |         | 23,301,701                   |
| 210201       | ALLOWANCES                                                                 |         | 1,344,000                    |
| 21020111     | REGULAR ALLOWANCES                                                         |         | 1,344,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |         | 21,957,701                   |
| 21020201     | NHIS                                                                       |         | 7,319,234                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 14,638,467                   |
| 22           | OTHER RECURRENT COSTS                                                      |         | 173,568,982                  |
| 2202         | OVERHEAD COST                                                              |         | 7,989,078                    |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                |         | 2,100,000                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |         | 900,000                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |         | 1,200,000                    |
| 220202       | UTILITIES - GENERAL                                                        |         | 488,009                      |
| 22020201     | ELECTRICITY CHARGES                                                        |         | 366,007                      |
| 22020203     | INTERNET ACCESS CHARGES                                                    |         | 122,002                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                             |         | 183,004                      |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |         | 183,004                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                             |         | 2,066,436                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |         | 488,010                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                            |         | 244,005                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |         | 366,007                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |         | 602,407                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                           |         | 366,007                      |
| 220206       | OTHER SERVICES - GENERAL                                                   |         | 610,012                      |
| 22020601     | SECURITY CHARGES                                                           |         | 610,012                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                |         | 1,423,261                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                    |         | 762,515                      |





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| CODE              | LINE ITEM                                                                          |         |                                        |
| 22020803          | PLANT / GENERATOR FUEL COST                                                        |         | 660,746                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                               |         | <b>1,118,356</b>                       |
| 22021001          | REFRESHMENT & MEALS                                                                |         | 610,012                                |
| 22021009          | SPORTING ACTIVITIES                                                                |         | 508,344                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                           |         | <b>165,579,904</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                     |         | <b>165,579,904</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                 |         | 165,579,904                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                         |         | <b>128,918,525</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                      |         | <b>69,283,743</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                          |         | <b>69,283,743</b>                      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          |         | 22,701,415                             |
| 23010120          | PURCHASE OF Canteen / Kitchen Equipment                                            |         | 18,000,000                             |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                                  |         | 11,208,753                             |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                             |         | 10,845,493                             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                |         | 6,528,082                              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                    |         | <b>34,634,782</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |         | <b>34,634,782</b>                      |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                         |         | 34,634,782                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                    |         | <b>25,000,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                          |         | <b>25,000,000</b>                      |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                          |         | 25,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                             |         | <b>169,686,373</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                              |         | <b>173,568,982</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                             |         | <b>343,255,355</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                               |         | <b>128,918,525</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                            |         | <b>472,173,880</b>                     |
| <b>0517026053</b> | <b>FGGC EFON IMNRINGI</b>                                                          |         |                                        |
| CODE              | PROJECT NAME                                                                       | TYPE    | AMOUNT                                 |
| ERGP23169814      | CONSTRUCTION OF NO OF 20 BED SPACE CLINIC FOR STUDENTS                             | ONGOING | 8,000,000                              |
| ERGP23191336      | COMPLETION OF ABANDONED 1 BLOCK OF 6 CLASSROOMS AND 2 STAFFROOMS                   | NEW     | 26,634,782                             |
| ERGP23191355      | PURCHASE AND INSTALLATION OF FIRE FIGHTING EQUIPMENT                               | NEW     | 6,528,082                              |
| ERGP23191365      | PROCUREMENT OF MEDICAL EQUIPMENTS FOR USE IN THE NEWLY CONSTRUCTED COLLEGE CLINIC  | NEW     | 10,845,493                             |
| ERGP23191372      | PROCUREMENT OF EQUIPMENT FOR USE IN NEWLY CONSTRUCTED COLLEGE OUTDOOR KITCHEN      | NEW     | 18,000,000                             |
| ERGP23191380      | FURNISHING OF RECENTLY CONSTRUCTED ADMIN BLOCK                                     | NEW     | 22,701,415                             |
| ERGP23191390      | RENOVATION OF 1 NO OF 4 BEDROOMS BUNGALOW FOR THE COLLEGE PRINCIPAL'S ACCOMODATION | NEW     | 25,000,000                             |
| ERGP23191394      | PROCUREMENT OF OFFICE FURNITURES                                                   | NEW     | 11,208,753                             |
| <b>0517026054</b> | <b>FGGC ENUGU</b>                                                                  |         |                                        |
| CODE              | LINE ITEM                                                                          |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                 |         | <b>1,165,254,359</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                              |         | <b>528,568,743</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                      |         | <b>456,411,081</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                          |         | <b>456,411,081</b>                     |
| 21010101          | SALARY                                                                             |         | 456,411,081                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          |         | <b>72,157,662</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                  |         | <b>3,696,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                                 |         | 3,696,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                        |         | <b>68,461,662</b>                      |
| 21020201          | NHIS                                                                               |         | 22,820,554                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |         | 45,641,108                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                       |         | <b>505,582,690</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                               |         | <b>14,074,887</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            |         | <b>445,374</b>                         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |         | 283,152                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |         | 162,222                                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                         |         | <b>4,825,258</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                |         | 353,940                                |
| 22020202          | TELEPHONE CHARGES                                                                  |         | 405,556                                |
| 22020203          | INTERNET ACCESS CHARGES                                                            |         | 2,419,941                              |
| 22020205          | WATER RATES                                                                        |         | 318,546                                |
| 22020206          | SEWERAGE CHARGES                                                                   |         | 1,327,275                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          |         | <b>7,019,808</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |         | 353,940                                |
| 22020302          | BOOKS                                                                              |         | 162,222                                |
| 22020303          | NEWSPAPERS                                                                         |         | 3,539,399                              |
| 22020304          | MAGAZINES & PERIODICALS                                                            |         | 73,737                                 |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                 |         | 58,990                                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                     |         | 619,395                                |



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| CODE              | LINE ITEM                                                    |         | AMOUNT                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                     |         | 1,327,275                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                    |         | 884,850                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                        |         | <b>427,677</b>               |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |         | 427,677                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                    |         | <b>265,455</b>               |
| 22020501          | LOCAL TRAINING                                               |         | 265,455                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |         | <b>737,375</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                      |         | 442,425                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                          |         | 294,950                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                         |         | <b>353,940</b>               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                   |         | 353,940                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                     |         | <b>491,507,803</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>               |         | <b>491,507,803</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                           |         | 491,507,803                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                   |         | <b>131,102,926</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                              |         | <b>33,102,926</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    |         | <b>33,102,926</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                   |         | 33,102,926                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                              |         | <b>98,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>    |         | <b>98,000,000</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                    |         | 98,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                       |         | <b>528,568,743</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                        |         | <b>505,582,690</b>           |
|                   | <b>TOTAL RECURRENT</b>                                       |         | <b>1,034,151,433</b>         |
|                   | <b>TOTAL CAPITAL</b>                                         |         | <b>131,102,926</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                      |         | <b>1,165,254,359</b>         |
| <b>0517026054</b> | <b>FGGC ENUGU</b>                                            |         |                              |
| CODE              | PROJECT NAME                                                 | TYPE    | AMOUNT                       |
| ERGP1191748       | FIRE FIGHTING FACILITIES AND THUNDER ARRESTER                | NEW     | 10,000,000                   |
| ERGP23112559      | COMPLETION OF STOREY BUILDING BUILDING OF 18 CLASSROOM BLOCK | ONGOING | 30,000,000                   |
| ERGP23126749      | EROSION CONTROL                                              | ONGOING | 12,000,000                   |
| ERGP23126762      | COMPLETION OF PREP ROOM FOR GIRLS                            | ONGOING | 20,000,000                   |
| ERGP23191738      | DEMOLITION AND RECONSTRUCTION OF E-LIBRARY                   | ONGOING | 30,000,000                   |
| ERGP23191742      | PURCHASE AND INSTALLATION OF SOLAR PANELS AND INVANTERS      | NEW     | 16,000,000                   |
| ERGP29191744      | PURCHASE OF OFFICE MATERIAL AND ICT FACILITIES               | NEW     | 13,102,926                   |
| <b>0517026055</b> | <b>FGGC EZZAMGBO ABAKALIKI</b>                               |         |                              |
| CODE              | LINE ITEM                                                    |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                           |         | <b>571,564,142</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                        |         | <b>191,468,172</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                |         | <b>164,949,715</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                    |         | <b>164,949,715</b>           |
| 21010101          | SALARY                                                       |         | 164,949,715                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |         | <b>26,518,457</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                            |         | <b>1,776,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                           |         | 1,776,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                  |         | <b>24,742,457</b>            |
| 21020201          | NHIS                                                         |         | 8,247,486                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |         | 16,494,971                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                 |         | <b>249,357,110</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                         |         | <b>11,406,766</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                       |         | <b>1,238,171</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                           |         | 869,373                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                             |         | 368,798                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                   |         | <b>2,540,894</b>             |
| 22020201          | ELECTRICITY CHARGES                                          |         | 1,879,898                    |
| 22020202          | TELEPHONE CHARGES                                            |         | 92,199                       |
| 22020203          | INTERNET ACCESS CHARGES                                      |         | 92,199                       |
| 22020205          | WATER RATES                                                  |         | 476,598                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |         | <b>1,155,191</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |         | 869,373                      |
| 22020302          | BOOKS                                                        |         | 92,199                       |
| 22020303          | NEWSPAPERS                                                   |         | 27,660                       |
| 22020304          | MAGAZINES & PERIODICALS                                      |         | 27,660                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                        |         | 46,100                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                     |         | 92,199                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                        |         | <b>2,170,690</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |         | 624,348                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                              |         | 368,798                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |         | 553,197                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |         | 184,399                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                             |         | 347,749                      |



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| CODE              | LINE ITEM                                                                                                |         | AMOUNT                       |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                         |         | 92,199                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                |         | <b>410,733</b>               |
| 22020501          | LOCAL TRAINING                                                                                           |         | 410,733                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                          |         | <b>837,801</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                         |         | 837,801                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                  |         | <b>418,900</b>               |
| 22020708          | MEDICAL CONSULTING                                                                                       |         | 418,900                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                   |         | <b>1,657,072</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                  |         | 439,949                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                      |         | 184,399                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                              |         | 184,399                      |
| 22020806          | COOKING GAS/FUEL COST                                                                                    |         | 848,325                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                     |         | <b>977,314</b>               |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                           |         | 46,100                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                               |         | 73,760                       |
| 22021006          | POSTAGES & COURIER SERVICES                                                                              |         | 92,199                       |
| 22021007          | WELFARE PACKAGES                                                                                         |         | 276,598                      |
| 22021009          | SPORTING ACTIVITIES                                                                                      |         | 276,598                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                        |         | 184,399                      |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                   |         | 27,660                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                                 |         | <b>237,950,344</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                           |         | <b>237,950,344</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                       |         | 237,950,344                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                               |         | <b>130,738,860</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                          |         | <b>130,738,860</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                |         | <b>130,738,860</b>           |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                               |         | 130,738,860                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                   |         | <b>191,468,172</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                    |         | <b>249,357,110</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                   |         | <b>440,825,282</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                     |         | <b>130,738,860</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                  |         | <b>571,564,142</b>           |
| <b>0517026055</b> | <b>FGGC EZZAMGBO ABAKALIKI</b>                                                                           |         |                              |
| CODE              | PROJECT NAME                                                                                             | TYPE    | AMOUNT                       |
| ERGP23149422      | COMPLETION OF CONSTRUCTION OF STAFF QUARTERS                                                             | ONGOING | 26,955,029                   |
| ERGP23149468      | COMPLETION OF CONSTRUCTION OF INTERNAL ROAD WITH DRAINAGES                                               | ONGOING | 44,585,280                   |
| ERGP23149583      | RENOVATION OF 1 STOREY BLOCK OF HOSTEL                                                                   | ONGOING | 6,220,077                    |
| ERGP23190381      | RE- CONSTRUCTION OF OLD DINNIG HALL/STORE INTO 4 CLASSROOM WITH COLLEGE STORE AND PROVISION OF FURNITURE | NEW     | 42,478,474                   |
| ERGP23190389      | PROCUREMENT & INSTALLATION OF SOLAR POWERED BOREHOLE AND CCTV CAMERAS WITH ACCESSORIES                   | NEW     | 5,000,000                    |
| ERGP23191005      | PROCUREMENT OF FIRE FIGHTING EQUIPMENT AND THUNDER ARRESTOR                                              | NEW     | 5,000,000                    |
| ERGP23191430      | WATER RETICULATION WITHIN THE COLLEGE COMPOUND                                                           | NEW     | 500,000                      |
| <b>0517026056</b> | <b>FGGC GBOKO</b>                                                                                        |         |                              |
| CODE              | LINE ITEM                                                                                                |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                       |         | <b>652,299,171</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                    |         | <b>253,198,670</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                            |         | <b>215,004,788</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                |         | <b>215,004,788</b>           |
| 21010101          | SALARY                                                                                                   |         | 215,004,788                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                |         | <b>38,193,882</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                        |         | <b>5,943,164</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                       |         | 5,943,164                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                              |         | <b>32,250,718</b>            |
| 21020201          | NHIS                                                                                                     |         | 10,750,239                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                           |         | 21,500,479                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                             |         | <b>269,781,503</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                     |         | <b>14,232,371</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                  |         | <b>2,720,982</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                       |         | 559,893                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                         |         | 2,161,089                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                               |         | <b>1,271,480</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                      |         | 571,256                      |
| 22020202          | TELEPHONE CHARGES                                                                                        |         | 105,008                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                  |         | 365,150                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                    |         | 105,008                      |
| 22020205          | WATER RATES                                                                                              |         | 125,058                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                |         | <b>3,590,486</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                               |         | 965,000                      |
| 22020302          | BOOKS                                                                                                    |         | 69,166                       |
| 22020303          | NEWSPAPERS                                                                                               |         | 319,787                      |



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| CODE              | LINE ITEM                                                                                |      | AMOUNT                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                  |      | 319,787                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                       |      | 420,034                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                           |      | 459,182                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                 |      | 38,083                       |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                       |      | 128,811                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                |      | 40,088                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                    |      | 830,548                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                    |      | <b>3,051,058</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                       |      | 609,554                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                          |      | 830,548                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                    |      | 100,137                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                         |      | 324,468                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                               |      | 324,468                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                         |      | 861,883                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                |      | <b>329,059</b>               |
| 22020501          | LOCAL TRAINING                                                                           |      | 329,059                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                          |      | <b>1,411,067</b>             |
| 22020601          | SECURITY CHARGES                                                                         |      | 565,647                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                         |      | 845,420                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                  |      | <b>9,017</b>                 |
| 22020703          | LEGAL SERVICES                                                                           |      | 9,017                        |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                   |      | <b>1,069,289</b>             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                              |      | 950,000                      |
| 22020806          | COOKING GAS/FUEL COST                                                                    |      | 119,289                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                       |      | <b>160,897</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                                   |      | 160,897                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                     |      | <b>619,036</b>               |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                               |      | 121,967                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                              |      | 192,824                      |
| 22021009          | SPORTING ACTIVITIES                                                                      |      | 119,289                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                |      | 184,956                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                 |      | <b>255,549,132</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                           |      | <b>255,549,132</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                       |      | 255,549,132                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                               |      | <b>129,318,998</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                            |      | <b>10,318,998</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                |      | <b>10,318,998</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                      |      | 10,318,998                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                          |      | <b>59,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                |      | <b>59,000,000</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                        |      | 59,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                          |      | <b>60,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                |      | <b>60,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                         |      | 30,000,000                   |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                |      | 30,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                   |      | <b>253,198,670</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                    |      | <b>269,781,503</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                   |      | <b>522,980,173</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                     |      | <b>129,318,998</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                  |      | <b>652,299,171</b>           |
| <b>0517026056</b> | <b>FGGC GBOKO</b>                                                                        |      |                              |
| CODE              | PROJECT NAME                                                                             | TYPE | AMOUNT                       |
| ERGP23191599      | COMPLETION OF 2 NOS. OF 3-BEDROOM STAFF QUARTERS OUT OF THE FOUR (4) ABANDONED           | NEW  | 39,000,000                   |
| ERGP23191601      | PROVISION AND INSTALLATION OF FIRE FIGHTING FACILITIES (PHASE 1)                         | NEW  | 10,318,998                   |
| ERGP23191605      | FENCING OF THE GIRLS' HOSTELS (PHASE 2)                                                  | NEW  | 30,000,000                   |
| ERGP23191606      | COMPLETION OF THE CONSTRUCTION OF PRINCIPAL'S HOUSE WITH BOYS QUARTERS, FENCING AND GATE | NEW  | 20,000,000                   |
| ERGP23191624      | REINFORCEMENT AND PLACEMENT OF RAZOR WIRE ON THE COLLEGE PERIMETER FENCE                 | NEW  | 30,000,000                   |
| <b>0517026057</b> | <b>FGGC GUSAU</b>                                                                        |      |                              |
| CODE              | LINE ITEM                                                                                |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                       |      | <b>618,138,138</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                    |      | <b>222,793,061</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                            |      | <b>191,562,662</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                |      | <b>191,562,662</b>           |
| 21010101          | SALARY                                                                                   |      | 191,562,662                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                |      | <b>31,230,399</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                        |      | <b>2,496,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                       |      | 2,496,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                              |      | <b>28,734,399</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 21020201          | NHIS                                                      |      | 9,578,133                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 19,156,266                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>264,642,624</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>14,119,360</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>1,301,216</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 139,416                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 1,161,800                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>1,711,720</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |      | 1,394,160                    |
| 22020202          | TELEPHONE CHARGES                                         |      | 61,963                       |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 154,907                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |      | 61,963                       |
| 22020205          | WATER RATES                                               |      | 38,727                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>3,032,945</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 726,126                      |
| 22020302          | BOOKS                                                     |      | 232,360                      |
| 22020303          | NEWSPAPERS                                                |      | 151,034                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |      | 116,180                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 242,042                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |      | 242,042                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 484,083                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                        |      | 274,314                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |      | 467,947                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 96,817                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>3,034,237</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 232,360                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 338,858                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 600,264                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 575,092                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 677,717                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |      | 609,946                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>354,994</b>               |
| 22020501          | LOCAL TRAINING                                            |      | 354,994                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>1,549,067</b>             |
| 22020601          | SECURITY CHARGES                                          |      | 1,549,067                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>484,083</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |      | 290,450                      |
| 22020703          | LEGAL SERVICES                                            |      | 193,633                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>898,717</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |      | 224,615                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |      | 254,563                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |      | 212,997                      |
| 22020806          | COOKING GAS/FUEL COST                                     |      | 206,542                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |      | <b>38,727</b>                |
| 22020904          | OTHER CRF BANK CHARGES                                    |      | 38,727                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>1,713,654</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |      | 193,633                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 290,450                      |
| 22021004          | MEDICAL EXPENSES                                          |      | 64,544                       |
| 22021006          | POSTAGES & COURIER SERVICES                               |      | 51,636                       |
| 22021009          | SPORTING ACTIVITIES                                       |      | 709,989                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |      | 338,858                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |      | 64,544                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |      | <b>250,523,264</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |      | <b>250,523,264</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |      | 250,523,264                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>130,702,453</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>45,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>45,000,000</b>            |
| 23010119          | PURCHASE OF POWER GENERATING SET                          |      | 35,000,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |      | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>85,702,453</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>85,702,453</b>            |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                       |      | 85,702,453                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>222,793,061</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>264,642,624</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>487,435,685</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>130,702,453</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>618,138,138</b>           |
| <b>0517026057</b> | <b>FGGC GUSAU</b>                                         |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                          |     |                                        |
| ERGP23191346 | PURCHASE OF FIRE FIGHTING EQUIPMENT                | NEW | 10,000,000                             |
| ERGP23191353 | CONSTRUCTION OF NON ACADEMIC STAFF QUARTERS        | NEW | 85,702,453                             |
| ERGP23192093 | PURCHASE OF 200KVA MIKANO GENERATOR                | NEW | 35,000,000                             |
| 0517026058   | FGGC GWANDU                                        |     |                                        |
| CODE         | LINE ITEM                                          |     | AMOUNT                                 |
| 2            | EXPENDITURE                                        |     | 471,145,490                            |
| 21           | PERSONNEL COST                                     |     | 150,156,270                            |
| 2101         | SALARY                                             |     | 129,401,974                            |
| 210101       | SALARIES AND WAGES                                 |     | 129,401,974                            |
| 21010101     | SALARY                                             |     | 129,401,974                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |     | 20,754,296                             |
| 210201       | ALLOWANCES                                         |     | 1,344,000                              |
| 21020111     | REGULAR ALLOWANCES                                 |     | 1,344,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                               |     | 19,410,296                             |
| 21020201     | NHIS                                               |     | 6,470,099                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |     | 12,940,197                             |
| 22           | OTHER RECURRENT COSTS                              |     | 190,978,495                            |
| 2202         | OVERHEAD COST                                      |     | 22,142,455                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |     | 4,033,649                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |     | 1,833,365                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |     | 2,200,284                              |
| 220202       | UTILITIES - GENERAL                                |     | 1,732,857                              |
| 22020201     | ELECTRICITY CHARGES                                |     | 833,412                                |
| 22020202     | TELEPHONE CHARGES                                  |     | 66,683                                 |
| 22020203     | INTERNET ACCESS CHARGES                            |     | 699,396                                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |     | 66,683                                 |
| 22020205     | WATER RATES                                        |     | 66,683                                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |     | 4,440,763                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |     | 333,412                                |
| 22020302     | BOOKS                                              |     | 266,729                                |
| 22020303     | NEWSPAPERS                                         |     | 266,729                                |
| 22020304     | MAGAZINES & PERIODICALS                            |     | 266,729                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |     | 466,729                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |     | 253,393                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |     | 833,460                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                 |     | 400,095                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |     | 533,460                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |     | 820,027                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |     | 4,721,018                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |     | 253,393                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |     | 400,095                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |     | 666,824                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |     | 666,824                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |     | 1,800,189                              |
| 22020406     | OTHER MAINTENANCE SERVICES                         |     | 800,189                                |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                   |     | 133,504                                |
| 220205       | TRAINING - GENERAL                                 |     | 400,095                                |
| 22020501     | LOCAL TRAINING                                     |     | 400,095                                |
| 220206       | OTHER SERVICES - GENERAL                           |     | 896,413                                |
| 22020601     | SECURITY CHARGES                                   |     | 400,047                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |     | 496,366                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |     | 1,011,279                              |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |     | 444,550                                |
| 22020703     | LEGAL SERVICES                                     |     | 566,729                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |     | 2,633,292                              |
| 22020801     | MOTOR VEHICLE FUEL COST                            |     | 599,917                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |     | 566,729                                |
| 22020803     | PLANT / GENERATOR FUEL COST                        |     | 899,917                                |
| 22020806     | COOKING GAS/FUEL COST                              |     | 566,729                                |
| 220209       | FINANCIAL CHARGES - GENERAL                        |     | 233,365                                |
| 22020904     | OTHER CRF BANK CHARGES                             |     | 233,365                                |
| 220210       | MISCELLANEOUS                                      |     | 2,039,724                              |
| 22021001     | REFRESHMENT & MEALS                                |     | 566,729                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |     | 148,183                                |
| 22021004     | MEDICAL EXPENSES                                   |     | 266,729                                |
| 22021006     | POSTAGES & COURIER SERVICES                        |     | 173,375                                |
| 22021009     | SPORTING ACTIVITIES                                |     | 266,729                                |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |     | 551,296                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |     | 66,683                                 |
| 2205         | SUBSIDIES GENERAL                                  |     | 168,836,040                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |     | 168,836,040                            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |      | 168,836,040                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>130,010,725</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>35,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>35,000,000</b>            |
| 23010106          | PURCHASE OF VANS                                          |      | 35,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>8,000,000</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>8,000,000</b>             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |      | 8,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |      | <b>87,010,725</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>87,010,725</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |      | 87,010,725                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>150,156,270</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>190,978,495</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>341,134,765</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>471,145,490</b>           |
| <b>0517026058</b> | <b>FGGC GWANDU</b>                                        |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP23191682      | PURCHASE AND INSTALLATION OF THUNDER ARRESTOR             | NEW  | 8,000,000                    |
| ERGP23191683      | RENOVATION OF GIRLS HOSTEL                                | NEW  | 39,525,082                   |
| ERGP23191684      | RENOVATION OF CLASSROOMS                                  | NEW  | 27,485,643                   |
| ERGP23191685      | RENOVATION OF DINING HALL AND KITCHEN UTENSILS            | NEW  | 20,000,000                   |
| ERGP23191688      | PROCUREMENT OF UTILITY VEHICLE                            | NEW  | 35,000,000                   |
| <b>0517026059</b> | <b>FGGC IBILLO</b>                                        |      |                              |
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>507,661,926</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>183,769,349</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>157,538,928</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>157,538,928</b>           |
| 21010101          | SALARY                                                    |      | 157,538,928                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>26,230,421</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>2,599,582</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |      | 2,599,582                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>23,630,839</b>            |
| 21020201          | NHIS                                                      |      | 7,876,946                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 15,753,893                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>194,719,206</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>11,437,068</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>855,126</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 290,571                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 564,555                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>1,427,362</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |      | 427,693                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 429,389                      |
| 22020206          | SEWERAGE CHARGES                                          |      | 570,280                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>2,909,168</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 556,866                      |
| 22020302          | BOOKS                                                     |      | 382,524                      |
| 22020303          | NEWSPAPERS                                                |      | 256,616                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 280,450                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |      | 340,530                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 546,091                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 546,091                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>2,364,309</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 546,091                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 546,091                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 256,616                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 256,616                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 450,955                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |      | 307,940                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>359,263</b>               |
| 22020501          | LOCAL TRAINING                                            |      | 359,263                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>860,786</b>               |
| 22020601          | SECURITY CHARGES                                          |      | 450,200                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |      | 410,586                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>315,046</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |      | 315,046                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>2,346,008</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |      | 315,046                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 256,244                      |
| 22021004          | MEDICAL EXPENSES                                          |      | 256,244                      |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                             |         | AMOUNT                       |
| 22021007     | WELFARE PACKAGES                                                      |         | 323,827                      |
| 22021009     | SPORTING ACTIVITIES                                                   |         | 564,555                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                     |         | 315,046                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                             |         | 315,046                      |
| 2205         | SUBSIDIES GENERAL                                                     |         | 183,282,138                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                               |         | 183,282,138                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                    |         | 183,282,138                  |
| 23           | CAPITAL EXPENDITURE                                                   |         | 129,173,371                  |
| 2301         | FIXED ASSETS PURCHASED                                                |         | 10,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                    |         | 10,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                   |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                              |         | 44,789,016                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                    |         | 44,789,016                   |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                     |         | 44,789,016                   |
| 2303         | REHABILITATION / REPAIRS                                              |         | 74,384,355                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                    |         | 74,384,355                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                             |         | 55,481,354                   |
| 23030110     | REHABILITATION / REPAIRS - LIBRARIES                                  |         | 18,903,001                   |
|              | TOTAL PERSONNEL                                                       |         | 183,769,349                  |
|              | TOTAL OVERHEAD                                                        |         | 194,719,206                  |
|              | TOTAL RECURRENT                                                       |         | 378,488,555                  |
|              | TOTAL CAPITAL                                                         |         | 129,173,371                  |
|              | TOTAL ALLOCATION                                                      |         | 507,661,926                  |
| 0517026059   | FGGC IBILLO                                                           |         |                              |
| CODE         | PROJECT NAME                                                          | TYPE    | AMOUNT                       |
| ERGP23158539 | RENOVATION OF 6 NO BLOCKS OF BOYS AND GIRLS HOSTEL                    | ONGOING | 18,102,400                   |
| ERGP23159703 | CONSTRUCTION OF 6 NO.BLOCKS OF 2BEDROOM FLATS DETACHED STAFF QUARTERS | ONGOING | 15,000,000                   |
| ERGP23171132 | RENOVATION OF COLLEGE STORE                                           | ONGOING | 20,571,375                   |
| ERGP23171138 | RENOVATION OF 3 BLOCKS OF 6 CLASS ROOM                                | ONGOING | 16,807,579                   |
| ERGP23171154 | COMPLETION OF E-LIBRARY                                               | ONGOING | 18,903,001                   |
| ERGP23191892 | PROVISION OF THUNDER ARRESTER AND FIRE EQUIPMENT                      | NEW     | 10,000,000                   |
| ERGP23191902 | CONSTRUCTION OF GUEST HOUSE                                           | NEW     | 29,789,016                   |
| 0517026060   | FGGC IBUSA                                                            |         |                              |
| CODE         | LINE ITEM                                                             |         | AMOUNT                       |
| 2            | EXPENDITURE                                                           |         | 697,696,316                  |
| 21           | PERSONNEL COST                                                        |         | 293,908,752                  |
| 2101         | SALARY                                                                |         | 253,193,697                  |
| 210101       | SALARIES AND WAGES                                                    |         | 253,193,697                  |
| 21010101     | SALARY                                                                |         | 253,193,697                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                    |         | 40,715,055                   |
| 210201       | ALLOWANCES                                                            |         | 2,736,000                    |
| 21020111     | REGULAR ALLOWANCES                                                    |         | 2,736,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                  |         | 37,979,055                   |
| 21020201     | NHIS                                                                  |         | 12,659,685                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                        |         | 25,319,370                   |
| 22           | OTHER RECURRENT COSTS                                                 |         | 273,776,840                  |
| 2202         | OVERHEAD COST                                                         |         | 12,177,708                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                           |         | 1,404,967                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                      |         | 1,404,967                    |
| 220202       | UTILITIES - GENERAL                                                   |         | 3,356,065                    |
| 22020201     | ELECTRICITY CHARGES                                                   |         | 710,278                      |
| 22020202     | TELEPHONE CHARGES                                                     |         | 568,223                      |
| 22020203     | INTERNET ACCESS CHARGES                                               |         | 852,334                      |
| 22020205     | WATER RATES                                                           |         | 923,362                      |
| 22020206     | SEWERAGE CHARGES                                                      |         | 301,868                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                        |         | 2,653,075                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                            |         | 284,111                      |
| 22020302     | BOOKS                                                                 |         | 142,056                      |
| 22020303     | NEWSPAPERS                                                            |         | 767,101                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                        |         | 157,630                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                              |         | 355,139                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                             |         | 591,899                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                 |         | 355,139                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                        |         | 724,484                      |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                    |         | 269,906                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                       |         | 170,467                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                 |         | 284,111                      |
| 220205       | TRAINING - GENERAL                                                    |         | 710,278                      |
| 22020501     | LOCAL TRAINING                                                        |         | 710,278                      |
| 220206       | OTHER SERVICES - GENERAL                                              |         | 630,372                      |



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| CODE              | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 22020601          | SECURITY CHARGES                                                                                                                |         | 603,737                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                |         | 26,635                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                          |         | <b>1,052,988</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                         |         | 875,418                      |
| 22020806          | COOKING GAS/FUEL COST                                                                                                           |         | 177,570                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                            |         | <b>1,645,479</b>             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                     |         | 71,028                       |
| 22021007          | WELFARE PACKAGES                                                                                                                |         | 473,519                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                             |         | 532,709                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                               |         | 568,223                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                                                        |         | <b>261,599,132</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                                                  |         | <b>261,599,132</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                                              |         | 261,599,132                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                      |         | <b>130,010,724</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                   |         | <b>10,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                       |         | <b>10,000,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                             |         | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                 |         | <b>59,847,840</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                       |         | <b>59,847,840</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                               |         | 35,436,009                   |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                          |         | 5,436,009                    |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                      |         | 18,975,822                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                 |         | <b>60,162,884</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                       |         | <b>60,162,884</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                       |         | 60,162,884                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                          |         | <b>293,908,752</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                           |         | <b>273,776,840</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                          |         | <b>567,685,592</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                            |         | <b>130,010,724</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                         |         | <b>697,696,316</b>           |
| <b>0517026060</b> | <b>FGGC IBUSA</b>                                                                                                               |         |                              |
| CODE              | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP23125997      | BEAUTIFICATION AND LANDSCAPING                                                                                                  | ONGOING | 20,436,009                   |
| ERGP23126169      | COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK AND REHABILITATION OF STAFFROOM                                               | ONGOING | 20,290,866                   |
| ERGP23141232      | RENOVATION OF ICT LABORATORY                                                                                                    | ONGOING | 19,436,009                   |
| ERGP23141235      | DEMOLITION AND RECONSTRUCTION OF SCHOOL CLINIC                                                                                  | ONGOING | 5,436,009                    |
| ERGP23141238      | DEMOLITION AND RECONSTRUCTION OF ONE STOREY BUILDING WITH TWO LABORATORIES AND A STORE DOWN STAIRS AND FOUR CLASSROOMS UPSTAIRS | ONGOING | 18,975,822                   |
| ERGP23152332      | CONSTRUCTION OF ONE STOREY BUILDING OF 6 NOS. TWO BEDROOM FLATS FOR STAFF                                                       | ONGOING | 35,436,009                   |
| ERGP23191540      | CONSTRUCTION OF A MINI-FIRE STATION AND PROVISION OF FIRE EQUIPMENT                                                             | NEW     | 10,000,000                   |
| <b>0517026061</b> | <b>FGGC IKOT-OBIO-ITONG</b>                                                                                                     |         |                              |
| CODE              | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                              |         | <b>599,088,482</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                           |         | <b>184,722,583</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                   |         | <b>159,292,681</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                       |         | <b>159,292,681</b>           |
| 21010101          | SALARY                                                                                                                          |         | 159,292,681                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                       |         | <b>25,429,902</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                               |         | <b>1,536,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                                              |         | 1,536,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                     |         | <b>23,893,902</b>            |
| 21020201          | NHIS                                                                                                                            |         | 7,964,634                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                  |         | 15,929,268                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                    |         | <b>283,991,471</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                            |         | <b>12,132,099</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                         |         | <b>1,075,382</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                              |         | 358,461                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 716,921                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                       |         | <b>3,727,995</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                      |         | 501,846                      |
| 22020302          | BOOKS                                                                                                                           |         | 501,846                      |
| 22020303          | NEWSPAPERS                                                                                                                      |         | 430,153                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                         |         | 430,153                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                              |         | 430,153                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                        |         | 788,614                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                                              |         | 645,230                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                           |         | <b>3,297,841</b>             |



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| CODE         | LINE ITEM                                                       |         | AMOUNT                       |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT              |         | 501,846                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                 |         | 573,538                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS               |         | 860,306                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                           |         | 931,998                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                |         | 430,153                      |
| 220205       | TRAINING - GENERAL                                              |         | 573,538                      |
| 22020501     | LOCAL TRAINING                                                  |         | 573,538                      |
| 220206       | OTHER SERVICES - GENERAL                                        |         | 788,614                      |
| 22020601     | SECURITY CHARGES                                                |         | 358,461                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                |         | 430,153                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                    |         | 645,230                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                               |         | 645,230                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                     |         | 1,736,730                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                         |         | 573,538                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                             |         | 430,153                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                     |         | 358,461                      |
| 22020806     | COOKING GAS/FUEL COST                                           |         | 374,578                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                     |         | 286,769                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                              |         | 286,769                      |
| 2205         | SUBSIDIES GENERAL                                               |         | 271,859,372                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                         |         | 271,859,372                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                              |         | 271,859,372                  |
| 23           | CAPITAL EXPENDITURE                                             |         | 130,374,428                  |
| 2301         | FIXED ASSETS PURCHASED                                          |         | 3,508,375                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                              |         | 3,508,375                    |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                             |         | 3,508,375                    |
| 2302         | CONSTRUCTION / PROVISION                                        |         | 126,866,053                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL              |         | 126,866,053                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                      |         | 126,866,053                  |
|              | TOTAL PERSONNEL                                                 |         | 184,722,583                  |
|              | TOTAL OVERHEAD                                                  |         | 283,991,471                  |
|              | TOTAL RECURRENT                                                 |         | 468,714,054                  |
|              | TOTAL CAPITAL                                                   |         | 130,374,428                  |
|              | TOTAL ALLOCATION                                                |         | 599,088,482                  |
| 0517026061   | FGGC IKOT-OBIO-ITONG                                            |         |                              |
| CODE         | PROJECT NAME                                                    | TYPE    | AMOUNT                       |
| ERGP23149848 | CONSTRUCTION OF ONE STOREY 700 CAPACITY HOSTEL                  | ONGOING | 117,000,000                  |
| ERGP23191751 | FURNISHING OF SCIENCE LABORATORIES                              | NEW     | 4,903,860                    |
| ERGP23191752 | PROVISION OF FIREFIGHTING EQUIPMENTS AT FGGC IKOT OBIO ITONG    | ONGOING | 3,508,375                    |
| ERGP23191754 | PROVISION OF THUNDER/LIGHTENING ARRESTORS FOR COLLEGE BUILDINGS | NEW     | 4,962,193                    |
| 0517026062   | FGGC ILORIN                                                     |         |                              |
| CODE         | LINE ITEM                                                       |         | AMOUNT                       |
| 2            | EXPENDITURE                                                     |         | 803,872,718                  |
| 21           | PERSONNEL COST                                                  |         | 353,850,929                  |
| 2101         | SALARY                                                          |         | 304,482,547                  |
| 210101       | SALARIES AND WAGES                                              |         | 304,482,547                  |
| 21010101     | SALARY                                                          |         | 304,482,547                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                              |         | 49,368,382                   |
| 210201       | ALLOWANCES                                                      |         | 3,696,000                    |
| 21020111     | REGULAR ALLOWANCES                                              |         | 3,696,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                            |         | 45,672,382                   |
| 21020201     | NHIS                                                            |         | 15,224,127                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                  |         | 30,448,255                   |
| 22           | OTHER RECURRENT COSTS                                           |         | 319,650,637                  |
| 2202         | OVERHEAD COST                                                   |         | 14,005,826                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                    |         | 788,921                      |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                              |         | 788,921                      |
| 220202       | UTILITIES - GENERAL                                             |         | 967,575                      |
| 22020201     | ELECTRICITY CHARGES                                             |         | 467,811                      |
| 22020203     | INTERNET ACCESS CHARGES                                         |         | 499,764                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                  |         | 2,796,104                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                      |         | 461,291                      |
| 22020303     | NEWSPAPERS                                                      |         | 368,204                      |
| 22020304     | MAGAZINES & PERIODICALS                                         |         | 288,197                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                              |         | 479,456                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                  |         | 479,456                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                        |         | 342,301                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                       |         | 377,199                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                  |         | 2,706,138                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT              |         | 432,913                      |





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| CODE              | LINE ITEM                                                                    |             | AMOUNT                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                              |             | 478,219                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |             | 479,456                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |             | 478,219                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                             |             | 402,297                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                   |             | 388,431                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                             |             | 46,603                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                    |             | <b>799,153</b>               |
| 22020501          | LOCAL TRAINING                                                               |             | 799,153                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                              |             | <b>1,010,975</b>             |
| 22020601          | SECURITY CHARGES                                                             |             | 650,116                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                             |             | 360,859                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      |             | <b>656,632</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                            |             | 656,632                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                       |             | <b>2,483,692</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                      |             | 711,349                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                          |             | 342,301                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                  |             | 718,693                      |
| 22020806          | COOKING GAS/FUEL COST                                                        |             | 711,349                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                         |             | <b>1,796,636</b>             |
| 22021001          | REFRESHMENT & MEALS                                                          |             | 632,539                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                               |             | 376,373                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                   |             | 494,971                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                  |             | 246,150                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                            |             | 46,603                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                     |             | <b>305,644,811</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                               |             | <b>305,644,811</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                           |             | 305,644,811                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                   |             | <b>130,371,152</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                |             | <b>120,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                    |             | <b>120,000,000</b>           |
| 23010106          | PURCHASE OF VANS                                                             |             | 35,000,000                   |
| 23010108          | PURCHASE OF BUSES                                                            |             | 52,000,000                   |
| 23010119          | PURCHASE OF POWER GENERATING SET                                             |             | 33,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                              |             | <b>10,371,152</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                    |             | <b>10,371,152</b>            |
| 23020110          | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                           |             | 10,371,152                   |
|                   | <b>TOTAL PERSONNEL</b>                                                       |             | <b>353,850,929</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                        |             | <b>319,650,637</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                       |             | <b>673,501,566</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                         |             | <b>130,371,152</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                      |             | <b>803,872,718</b>           |
| <b>0517026062</b> | <b>FGGC ILORIN</b>                                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10191653      | PROCUREMENT OF 250KVA SOUND PROOF GENERATOR                                  | NEW         | 33,000,000                   |
| ERGP23191650      | CONSTRUCTION OF FIRE SERVICE STATION AND PURCHASE OF FIRE FIGHTING EQUIPMENT | NEW         | 10,371,152                   |
| ERGP23191655      | PROCUREMENT OF 32 SEATER BUS                                                 | NEW         | 52,000,000                   |
| ERGP23191656      | PROCUREMENT OF HILUX VAN                                                     | NEW         | 35,000,000                   |
| <b>0517026063</b> | <b>FGGC IPETUMODU</b>                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                             |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                           |             | <b>693,408,957</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                        |             | <b>235,216,003</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                |             | <b>203,179,133</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                    |             | <b>203,179,133</b>           |
| 21010101          | SALARY                                                                       |             | 203,179,133                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                    |             | <b>32,036,870</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                            |             | <b>1,560,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                           |             | 1,560,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                  |             | <b>30,476,870</b>            |
| 21020201          | NHIS                                                                         |             | 10,158,957                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |             | 20,317,913                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                 |             | <b>328,539,014</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                         |             | <b>14,095,373</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      |             | <b>1,731,211</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |             | 911,704                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |             | 819,507                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                   |             | <b>1,534,255</b>             |
| 22020201          | ELECTRICITY CHARGES                                                          |             | 927,309                      |
| 22020202          | TELEPHONE CHARGES                                                            |             | 242,436                      |
| 22020203          | INTERNET ACCESS CHARGES                                                      |             | 364,510                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    |             | <b>2,656,809</b>             |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                |         | AMOUNT                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                               |         | 759,753                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                           |         | 432,923                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                 |         | 806,091                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                    |         | 658,042                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                    |         | <b>3,170,567</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                       |         | 519,507                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                        |         | 765,708                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                    |         | 519,507                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                         |         | 754,141                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                               |         | 611,704                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                |         | <b>363,655</b>               |
| 22020501          | LOCAL TRAINING                                                                           |         | 363,655                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                          |         | <b>979,261</b>               |
| 22020601          | SECURITY CHARGES                                                                         |         | 563,655                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                         |         | 415,606                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                   |         | <b>2,645,722</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                  |         | 546,338                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                      |         | 659,753                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                              |         | 989,631                      |
| 22020806          | COOKING GAS/FUEL COST                                                                    |         | 450,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                     |         | <b>1,013,893</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                      |         | 150,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                              |         | 50,000                       |
| 22021007          | WELFARE PACKAGES                                                                         |         | 259,753                      |
| 22021009          | SPORTING ACTIVITIES                                                                      |         | 311,704                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                |         | 242,436                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                 |         | <b>314,443,641</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                           |         | <b>314,443,641</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                       |         | 314,443,641                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                               |         | <b>129,653,940</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                          |         | <b>129,653,940</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                |         | <b>129,653,940</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                |         | 129,653,940                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                   |         | <b>235,216,003</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                    |         | <b>328,539,014</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                   |         | <b>563,755,017</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                     |         | <b>129,653,940</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                  |         | <b>693,408,957</b>           |
| <b>0517026063</b> | <b>FGGC IPETUMODU</b>                                                                    |         |                              |
| CODE              | PROJECT NAME                                                                             | TYPE    | AMOUNT                       |
| ERGP23169569      | REHABILITATION OF INTERNAL ROAD NETWORK                                                  | ONGOING | 35,000,000                   |
| ERGP23169579      | REHABILITATION AND EXPANSION OF KITCHEN AND DINNING HALL                                 | ONGOING | 28,000,000                   |
| ERGP23169601      | PROCUREMENT OF OFFICE FURNITURE                                                          | ONGOING | 12,326,970                   |
| ERGP23169614      | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                     | ONGOING | 32,000,000                   |
| ERGP23175983      | CONSTRUCTION AND EQUIPING OF MODERN BAKERY                                               | ONGOING | 12,000,000                   |
| ERGP23192089      | PROVISION OF THUNDER ARRESTORS, FIRE FIGHTING EQUIPMENT AND SETTING UP MINI FIRE STATION | ONGOING | 10,326,970                   |
| <b>0517026064</b> | <b>FGGC JALINGO</b>                                                                      |         |                              |
| CODE              | LINE ITEM                                                                                |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                       |         | <b>571,268,623</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                    |         | <b>231,421,379</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                            |         | <b>198,397,721</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                |         | <b>198,397,721</b>           |
| 21010101          | SALARY                                                                                   |         | 198,397,721                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                |         | <b>33,023,658</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                        |         | <b>3,264,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                       |         | 3,264,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                              |         | <b>29,759,658</b>            |
| 21020201          | NHIS                                                                                     |         | 9,919,886                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                           |         | 19,839,772                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                             |         | <b>209,836,519</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                     |         | <b>21,450,019</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                  |         | <b>1,048,227</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                       |         | 254,823                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                         |         | 793,404                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                               |         | <b>1,401,527</b>             |
| 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                      |



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| CODE              | LINE ITEM                                                                        |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                        |             | <b>6,799,691</b>             |
| 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                                                         |             | 1,926,784                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                               |             | 764,469                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                        |             | 719,291                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                            |             | 229,341                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                            |             | <b>4,182,146</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                               |             | 484,163                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                  |             | 764,469                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                |             | 774,114                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                            |             | 674,114                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                 |             | 828,937                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                       |             | 528,937                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                     |             | 127,412                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                        |             | <b>764,469</b>               |
| 22020501          | LOCAL TRAINING                                                                   |             | 764,469                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                  |             | <b>948,506</b>               |
| 22020601          | SECURITY CHARGES                                                                 |             | 382,233                      |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                   |             | 566,273                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                          |             | <b>1,359,056</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                |             | 849,410                      |
| 22020703          | LEGAL SERVICES                                                                   |             | 509,646                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                           |             | <b>1,783,758</b>             |
| 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                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                               |             | <b>254,823</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                           |             | 254,823                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                             |             | <b>2,907,816</b>             |
| 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                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                         |             | <b>188,386,500</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                   |             | <b>188,386,500</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                               |             | 188,386,500                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                       |             | <b>130,010,725</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                    |             | <b>8,619,725</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                        |             | <b>8,619,725</b>             |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                    |             | 8,619,725                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                  |             | <b>70,440,771</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                        |             | <b>70,440,771</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                       |             | 70,440,771                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                  |             | <b>50,950,229</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                        |             | <b>50,950,229</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                        |             | 50,950,229                   |
|                   | <b>TOTAL PERSONNEL</b>                                                           |             | <b>231,421,379</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                            |             | <b>209,836,519</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                           |             | <b>441,257,898</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                             |             | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                          |             | <b>571,268,623</b>           |
| <b>0517026064</b> | <b>FGGC JALINGO</b>                                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                              | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191779      | INSTALLATION OF SOLAR STREET LIGHT WITHIN THE SCHOOL PREMISES AND STAFF QUARTERS | NEW         | 34,391,000                   |
| ERGP23191875      | PROCUREMENT OF FIRE EXTINGUISHERS, THUNDER ARRESTORS AND SAND BUCKETS            | NEW         | 8,619,725                    |
| ERGP23191882      | COMPLETION OF MULTI-PURPOSE HALL                                                 | NEW         | 51,000,000                   |
| ERGP23191890      | RENOVATION OF COLLEGE STEP - B OFFICE                                            | NEW         | 19,440,771                   |
| ERGP23191899      | RENOVATION OF 1 NO BLOCK OF COMPUTER/ICT LABORATORY                              | NEW         | 16,559,229                   |
| <b>0517026065</b> | <b>FGGC KABBA</b>                                                                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                 |             | <b>AMOUNT</b>                |



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| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>587,023,536</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>197,947,612</b>           |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>170,938,793</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>170,938,793</b>           |
| 21010101      | SALARY                                                    |  | 170,938,793                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>27,008,819</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>1,368,000</b>             |
| 21020111      | REGULAR ALLOWANCES                                        |  | 1,368,000                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>25,640,819</b>            |
| 21020201      | NHIS                                                      |  | 8,546,940                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 17,093,879                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>257,281,271</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>10,573,894</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>492,000</b>               |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 492,000                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>1,591,292</b>             |
| 22020201      | ELECTRICITY CHARGES                                       |  | 500,000                      |
| 22020202      | TELEPHONE CHARGES                                         |  | 240,000                      |
| 22020205      | WATER RATES                                               |  | 401,292                      |
| 22020206      | SEWERAGE CHARGES                                          |  | 450,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>1,142,700</b>             |
| 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                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>791,372</b>               |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 716,372                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 75,000                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>813,700</b>               |
| 22020501      | LOCAL TRAINING                                            |  | 813,700                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>940,000</b>               |
| 22020601      | SECURITY CHARGES                                          |  | 520,000                      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 420,000                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>438,500</b>               |
| 22020701      | FINANCIAL CONSULTING                                      |  | 75,000                       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 173,500                      |
| 22020703      | LEGAL SERVICES                                            |  | 190,000                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>1,458,330</b>             |
| 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                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>126,000</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 126,000                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>2,780,000</b>             |
| 22021001      | REFRESHMENT & MEALS                                       |  | 500,000                      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 150,000                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 500,000                      |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 50,000                       |
| 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                      |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  |  | <b>246,707,377</b>           |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |  | <b>246,707,377</b>           |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |  | 246,707,377                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>131,794,653</b>           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>54,594,653</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>54,594,653</b>            |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS        |  | 16,500,000                   |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         |  | 29,654,653                   |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       |  | 8,440,000                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>77,200,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>77,200,000</b>            |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |  | 77,200,000                   |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>197,947,612</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>257,281,271</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>455,228,883</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>131,794,653</b>           |
|               | <b>TOTAL ALLOCATION</b>                                   |  | <b>587,023,536</b>           |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                         |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                                     |      |                                        |
| 0517026065   | FGGC KABBA                                                                    |      |                                        |
| CODE         | PROJECT NAME                                                                  | TYPE | AMOUNT                                 |
| ERGP23169407 | CONSTRUCTION OF 5KM ROAD                                                      | NEW  | 29,654,653                             |
| ERGP23191441 | RENOVATION OF ONE (1) BLOCK OF HOSTEL                                         | NEW  | 55,000,000                             |
| ERGP23191733 | CONSTRUCTION OF FIRE FIGHTING STATION AND PURCHASE OF FIRE FIGHTING EQUIPMENT | NEW  | 16,500,000                             |
| ERGP23191735 | RENOVATION EQUIPPING OF STANDARD VITUAL ART DYING AND BLEACHING STUDIO        | NEW  | 22,200,000                             |
| ERGP23191736 | PLANNING AND LANDSCAPPING OF THE COLLEGE                                      | NEW  | 8,440,000                              |
| 0517026066   | FGGC KAZAURE                                                                  |      |                                        |
| CODE         | LINE ITEM                                                                     |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                                   |      | 465,534,695                            |
| 21           | PERSONNEL COST                                                                |      | 154,954,787                            |
| 2101         | SALARY                                                                        |      | 134,075,467                            |
| 210101       | SALARIES AND WAGES                                                            |      | 134,075,467                            |
| 21010101     | SALARY                                                                        |      | 134,075,467                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                            |      | 20,879,320                             |
| 210201       | ALLOWANCES                                                                    |      | 768,000                                |
| 21020111     | REGULAR ALLOWANCES                                                            |      | 768,000                                |
| 210202       | SOCIAL CONTRIBUTIONS                                                          |      | 20,111,320                             |
| 21020201     | NHIS                                                                          |      | 6,703,773                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                |      | 13,407,547                             |
| 22           | OTHER RECURRENT COSTS                                                         |      | 180,569,183                            |
| 2202         | OVERHEAD COST                                                                 |      | 17,551,380                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                  |      | 2,915,942                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                            |      | 1,309,489                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                              |      | 1,606,453                              |
| 220202       | UTILITIES - GENERAL                                                           |      | 2,802,338                              |
| 22020201     | ELECTRICITY CHARGES                                                           |      | 2,363,872                              |
| 22020202     | TELEPHONE CHARGES                                                             |      | 101,884                                |
| 22020203     | INTERNET ACCESS CHARGES                                                       |      | 109,162                                |
| 22020205     | WATER RATES                                                                   |      | 90,968                                 |
| 22020206     | SEWERAGE CHARGES                                                              |      | 136,452                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                |      | 1,584,207                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    |      | 181,936                                |
| 22020302     | BOOKS                                                                         |      | 218,323                                |
| 22020303     | NEWSPAPERS                                                                    |      | 88,542                                 |
| 22020304     | MAGAZINES & PERIODICALS                                                       |      | 31,536                                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                |      | 181,936                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                      |      | 181,936                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                            |      | 545,808                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                     |      | 27,290                                 |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                         |      | 126,900                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                |      | 3,240,366                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            |      | 1,029,844                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                               |      | 181,936                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                             |      | 363,872                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                         |      | 909,680                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                              |      | 136,452                                |
| 22020406     | OTHER MAINTENANCE SERVICES                                                    |      | 545,808                                |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                              |      | 72,774                                 |
| 220205       | TRAINING - GENERAL                                                            |      | 636,776                                |
| 22020501     | LOCAL TRAINING                                                                |      | 636,776                                |
| 220206       | OTHER SERVICES - GENERAL                                                      |      | 1,289,038                              |
| 22020601     | SECURITY CHARGES                                                              |      | 1,228,393                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                              |      | 60,645                                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                  |      | 151,613                                |
| 22020708     | MEDICAL CONSULTING                                                            |      | 151,613                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                   |      | 3,371,777                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                       |      | 540,936                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                           |      | 163,742                                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                   |      | 2,000,000                              |
| 22020806     | COOKING GAS/FUEL COST                                                         |      | 667,099                                |
| 220209       | FINANCIAL CHARGES - GENERAL                                                   |      | 151,613                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                            |      | 151,613                                |
| 220210       | MISCELLANEOUS                                                                 |      | 1,407,710                              |
| 22021001     | REFRESHMENT & MEALS                                                           |      | 64,891                                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                |      | 100,065                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                    |      | 81,265                                 |
| 22021004     | MEDICAL EXPENSES                                                              |      | 636,452                                |
| 22021006     | POSTAGES & COURIER SERVICES                                                   |      | 24,258                                 |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 22021007     | WELFARE PACKAGES                                   |         | 146,004                      |
| 22021009     | SPORTING ACTIVITIES                                |         | 90,968                       |
| 22021010     | DIRECT TEACHING & LABORATORY COST                  |         | 227,420                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |         | 36,387                       |
| 2205         | SUBSIDIES GENERAL                                  |         | 163,017,803                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |         | 163,017,803                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |         | 163,017,803                  |
| 23           | CAPITAL EXPENDITURE                                |         | 130,010,725                  |
| 2301         | FIXED ASSETS PURCHASED                             |         | 61,923,701                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |         | 61,923,701                   |
| 23010108     | PURCHASE OF BUSES                                  |         | 47,000,000                   |
| 23010121     | PURCHASE OF RESIDENTIAL FURNITURE                  |         | 10,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                |         | 4,923,701                    |
| 2302         | CONSTRUCTION / PROVISION                           |         | 20,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |         | 20,000,000                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY            |         | 20,000,000                   |
| 2303         | REHABILITATION / REPAIRS                           |         | 48,087,024                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |         | 48,087,024                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |         | 43,443,265                   |
| 23030110     | REHABILITATION / REPAIRS - LIBRARIES               |         | 4,643,759                    |
|              | TOTAL PERSONNEL                                    |         | 154,954,787                  |
|              | TOTAL OVERHEAD                                     |         | 180,569,183                  |
|              | TOTAL RECURRENT                                    |         | 335,523,970                  |
|              | TOTAL CAPITAL                                      |         | 130,010,725                  |
|              | TOTAL ALLOCATION                                   |         | 465,534,695                  |
| 0517026066   | FGGC KAZAURE                                       |         |                              |
| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT                       |
| ERGP10191525 | EXPANSION OF SOLAR POWER                           | NEW     | 20,000,000                   |
| ERGP22191530 | PROVISION OF FIRE FIGHTING EQUIPMENTS              | NEW     | 4,923,701                    |
| ERGP23169978 | REHABILITATION OF STUDENT HOSTELS                  | ONGOING | 38,900,000                   |
| ERGP23191524 | PURCHASE OF 14 SEATER SCHOOL BUS                   | NEW     | 47,000,000                   |
| ERGP27191519 | FURNISHING PRINCIPAL QUARTER                       | NEW     | 10,000,000                   |
| ERGP29150012 | REHABILITATION OF E-LIBRARY                        | ONGOING | 4,643,759                    |
| ERGP30169973 | REHABILITATION OF SCIENCE LABORATORIES             | ONGOING | 4,543,265                    |
| 0517026067   | FGGC KEANA                                         |         |                              |
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                        |         | 445,029,235                  |
| 21           | PERSONNEL COST                                     |         | 152,574,653                  |
| 2101         | SALARY                                             |         | 129,501,437                  |
| 210101       | SALARIES AND WAGES                                 |         | 129,501,437                  |
| 21010101     | SALARY                                             |         | 129,501,437                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 23,073,216                   |
| 210201       | ALLOWANCES                                         |         | 3,648,000                    |
| 21020111     | REGULAR ALLOWANCES                                 |         | 3,648,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 19,425,216                   |
| 21020201     | NHIS                                               |         | 6,475,072                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 12,950,144                   |
| 22           | OTHER RECURRENT COSTS                              |         | 165,316,344                  |
| 2202         | OVERHEAD COST                                      |         | 14,967,446                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 1,977,886                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 988,943                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 988,943                      |
| 220202       | UTILITIES - GENERAL                                |         | 1,216,790                    |
| 22020201     | ELECTRICITY CHARGES                                |         | 1,216,790                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |         | 3,284,100                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 455,695                      |
| 22020302     | BOOKS                                              |         | 455,695                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |         | 227,847                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |         | 227,847                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |         | 1,176,513                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |         | 227,847                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |         | 284,809                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |         | 227,847                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |         | 3,113,216                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 455,695                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |         | 227,847                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 341,771                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 455,695                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |         | 1,176,513                    |
| 22020406     | OTHER MAINTENANCE SERVICES                         |         | 455,695                      |
| 220205       | TRAINING - GENERAL                                 |         | 626,580                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                             |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                         |             | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                                                                                                                    |             | 626,580                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                   |             | <b>455,695</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                  |             | 455,695                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                            |             | <b>1,900,332</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                           |             | 683,542                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                       |             | 1,216,790                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                              |             | <b>2,392,847</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                               |             | 455,695                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |             | 341,771                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                        |             | 683,991                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                  |             | 455,695                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                 |             | 455,695                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                                                                          |             | <b>150,348,898</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                                                                    |             | <b>150,348,898</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                                                                |             | 150,348,898                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                        |             | <b>127,138,238</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                   |             | <b>127,138,238</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                         |             | <b>127,138,238</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                         |             | 127,138,238                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                            |             | <b>152,574,653</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                             |             | <b>165,316,344</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                            |             | <b>317,890,997</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                              |             | <b>127,138,238</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                           |             | <b>445,029,235</b>           |
| <b>0517026067</b> | <b>FGGC KEANA</b>                                                                                                                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10152255      | CONSTRUCTION OF 1NO STANDARD G & C COMPLEX/SUPPLY AND INSTALLATION OF 1NO 33KVA TRANSFORMER AND REPLACEMENT OF 35WOODEN POLES WITH CONCRETE POLES | ONGOING     | 9,025,000                    |
| ERGP22191421      | FIRE FIGHTING EQUIPMENT                                                                                                                           | NEW         | 7,000,000                    |
| ERGP23159563      | RENOVATION OF HOSTELS/RENOVATION OF CLASSROOMS AND ROOF LEAKAGES IN THE STAFF QUARTERS                                                            | ONGOING     | 20,000,000                   |
| ERGP23169924      | CONSTRUCTION OF 1NO STANDARD ADMINISTRATIVE BLOCK                                                                                                 | ONGOING     | 15,000,000                   |
| ERGP23169929      | RENOVATION OF 1NO E-LIBRARY COMPLEX                                                                                                               | ONGOING     | 20,113,238                   |
| ERGP23169931      | CONSTRUCTION OF 5KM ROAD NETWORK AND DRAINAGES/3KM PERIMETER WALL FENCE                                                                           | ONGOING     | 28,000,000                   |
| ERGP23191408      | COMPUTERIZATION AND INSTALLATION OF NETWORK IN BURSARY AND PRINCIPAL'S DEPARTMENT                                                                 | NEW         | 28,000,000                   |
| <b>0517026068</b> | <b>FGGC LANGTANG</b>                                                                                                                              |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                |             | <b>623,673,370</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                             |             | <b>235,821,683</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                     |             | <b>201,466,175</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                         |             | <b>201,466,175</b>           |
| 21010101          | SALARY                                                                                                                                            |             | 201,466,175                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                         |             | <b>34,355,508</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                 |             | <b>4,135,582</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                                                                |             | 4,135,582                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                       |             | <b>30,219,926</b>            |
| 21020201          | NHIS                                                                                                                                              |             | 10,073,309                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                    |             | 20,146,617                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                      |             | <b>260,353,739</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                              |             | <b>21,625,416</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                           |             | <b>6,642,387</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                |             | 1,133,022                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                  |             | 5,509,365                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                        |             | <b>1,042,198</b>             |
| 22020202          | TELEPHONE CHARGES                                                                                                                                 |             | 463,254                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                           |             | 177,766                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                             |             | 180,603                      |
| 22020205          | WATER RATES                                                                                                                                       |             | 220,575                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                         |             | <b>4,710,316</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                        |             | 1,179,511                    |
| 22020303          | NEWSPAPERS                                                                                                                                        |             | 130,603                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                           |             | 49,023                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                    |             | 724,928                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                          |             | 1,328,831                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                |             | 662,463                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                             |             | 634,957                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                             |             | <b>4,217,659</b>             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                   |             | 1,320,704                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                               |         | AMOUNT                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                       |         | 1,568,851                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                        |         | 870,542                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                        |         | 457,562                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                         |         | <b>1,070,622</b>             |
| 22020601          | SECURITY CHARGES                                                                                        |         | 567,720                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                        |         | 502,902                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                 |         | <b>253,951</b>               |
| 22020703          | LEGAL SERVICES                                                                                          |         | 253,951                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                  |         | <b>2,408,855</b>             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                     |         | 585,328                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                             |         | 1,315,625                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                   |         | 507,902                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                      |         | <b>146,727</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                                                  |         | 146,727                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                    |         | <b>1,132,701</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                     |         | 514,416                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                             |         | 140,923                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                       |         | 380,619                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                               |         | 96,743                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                                |         | <b>238,728,323</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                          |         | <b>238,728,323</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                      |         | 238,728,323                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                              |         | <b>127,497,948</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                         |         | <b>127,497,948</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                               |         | <b>127,497,948</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                               |         | 127,497,948                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                  |         | <b>235,821,683</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                   |         | <b>260,353,739</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                  |         | <b>496,175,422</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                    |         | <b>127,497,948</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                 |         | <b>623,673,370</b>           |
| <b>0517026068</b> | <b>FGGC LANGTANG</b>                                                                                    |         |                              |
| CODE              | PROJECT NAME                                                                                            | TYPE    | AMOUNT                       |
| ERGP23168832      | RENOVATION AND EQUIPING OF HOME ECONOMICS AND TECHNICAL DRAWING BLOCK                                   | ONGOING | 17,000,000                   |
| ERGP23168843      | PROCUREMENT OF LABORATORY EQUIPMENT AND REFURBISHING AGRIC, BIOLOGY, CHEMISTRY AND PHYSICS LABORATORIES | ONGOING | 23,000,000                   |
| ERGP23168848      | CONSTRUCTION AND EQUIPING OF SCHOOL CLINIC AND ISOLATION WARD                                           | ONGOING | 24,000,000                   |
| ERGP23168858      | CONSTRUCTION OF STANDARD GUEST HOUSE                                                                    | ONGOING | 28,000,000                   |
| ERGP23191080      | LANDSCAPING OF SCHOOL COMPOUND                                                                          | NEW     | 15,497,948                   |
| ERGP23191082      | PROVISION OF SECURITY INFRASTRUCTURE FOR THE HOSTEL AREA                                                | NEW     | 12,000,000                   |
| ERGP23191341      | PROVISION OF FIRE FIGHTING EQUIPMENT                                                                    | NEW     | 8,000,000                    |
| <b>0517026069</b> | <b>FGGC LEJJA</b>                                                                                       |         |                              |
| CODE              | LINE ITEM                                                                                               |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                      |         | <b>722,987,615</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                   |         | <b>215,735,603</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                           |         | <b>186,427,481</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                               |         | <b>186,427,481</b>           |
| 21010101          | SALARY                                                                                                  |         | 186,427,481                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                               |         | <b>29,308,122</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                       |         | <b>1,344,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                                      |         | 1,344,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                             |         | <b>27,964,122</b>            |
| 21020201          | NHIS                                                                                                    |         | 9,321,374                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                          |         | 18,642,748                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                            |         | <b>377,564,942</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                    |         | <b>29,840,088</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                 |         | <b>3,775,004</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                      |         | 1,543,482                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                        |         | 2,231,522                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                              |         | <b>2,693,543</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                     |         | 1,267,966                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                 |         | 514,494                      |
| 22020205          | WATER RATES                                                                                             |         | 803,897                      |
| 22020206          | SEWERAGE CHARGES                                                                                        |         | 107,186                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                               |         | <b>9,349,553</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                              |         | 1,113,505                    |
| 22020302          | BOOKS                                                                                                   |         | 1,144,701                    |
| 22020303          | NEWSPAPERS                                                                                              |         | 21,705                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                      |         | 535,931                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                          |         | 267,966                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                      |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                  |             | AMOUNT                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                   |             | 1,535,931                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                  |             | 1,322,628                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                      |             | 1,153,593                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                   |             | 2,253,593                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |             | <b>5,037,829</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |             | 564,312                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |             | 1,574,806                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |             | 572,351                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |             | 602,853                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                 |             | 1,267,966                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                           |             | 455,541                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                  |             | <b>535,931</b>               |
| 22020501          | LOCAL TRAINING                                             |             | 535,931                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                            |             | <b>884,286</b>               |
| 22020601          | SECURITY CHARGES                                           |             | 884,286                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>5,760,045</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |             | 1,187,576                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                |             | 2,607,793                    |
| 22020806          | COOKING GAS/FUEL COST                                      |             | 1,964,676                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |             | <b>1,803,897</b>             |
| 22021001          | REFRESHMENT & MEALS                                        |             | 1,803,897                    |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                   |             | <b>347,724,854</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>             |             | <b>347,724,854</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                         |             | 347,724,854                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |             | <b>129,687,070</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |             | <b>50,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |             | <b>50,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                 |             | 40,000,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                        |             | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |             | <b>79,687,070</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |             | <b>79,687,070</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                 |             | 30,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                 |             | 49,687,070                   |
|                   | <b>TOTAL PERSONNEL</b>                                     |             | <b>215,735,603</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>377,564,942</b>           |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>593,300,545</b>           |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>129,687,070</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>722,987,615</b>           |
| <b>0517026069</b> | <b>FGGC LEJJA</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22191702      | PURCHASE OF 1 NO TOYOTA HILUX (PROJECT VEHICLE)            | NEW         | 40,000,000                   |
| ERGP23126956      | CONSTRUCTION OF 3.5KM INTERNAL ROAD NETWORK WITH DRAINAGES | NEW         | 10,000,000                   |
| ERGP23142366      | CONSTRUCTION OF 1 NO STOREY BUILDING HOSTEL BLOCK          | NEW         | 30,000,000                   |
| ERGP23191699      | PROVISION OF THUNDER ARRESTORS AND FIRE FIGHTING EQUIPMENT | NEW         | 10,000,000                   |
| ERGP23191708      | CONSTRUCTION AND EQUIPPING OF 2 NOS MODERN KITCHEN         | NEW         | 39,687,070                   |
| <b>0517026070</b> | <b>FGGC MONGUNO</b>                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |             | <b>475,573,915</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |             | <b>107,006,691</b>           |
| <b>2101</b>       | <b>SALARY</b>                                              |             | <b>92,214,514</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |             | <b>92,214,514</b>            |
| 21010101          | SALARY                                                     |             | 92,214,514                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |             | <b>14,792,177</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                          |             | <b>960,000</b>               |
| 21020111          | REGULAR ALLOWANCES                                         |             | 960,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |             | <b>13,832,177</b>            |
| 21020201          | NHIS                                                       |             | 4,610,726                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |             | 9,221,451                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |             | <b>238,556,499</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |             | <b>12,157,078</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                     |             | <b>2,584,109</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 900,294                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 1,683,815                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>700,231</b>               |
| 22020201          | ELECTRICITY CHARGES                                        |             | 300,098                      |
| 22020202          | TELEPHONE CHARGES                                          |             | 20,007                       |
| 22020203          | INTERNET ACCESS CHARGES                                    |             | 80,028                       |
| 22020205          | WATER RATES                                                |             | 300,098                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>850,277</b>               |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |             | 400,131                      |
| 22020302          | BOOKS                                                      |             | 30,010                       |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                 |         |                                        |
| 22020303          | NEWSPAPERS                                                |         | 50,016                                 |
| 22020304          | MAGAZINES & PERIODICALS                                   |         | 20,007                                 |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |         | 40,013                                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |         | 50,016                                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |         | 60,020                                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |         | 200,064                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>2,700,883</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 400,131                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |         | 300,098                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 200,065                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 600,196                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 800,262                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                |         | 400,131                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |         | <b>800,098</b>                         |
| 22020501          | LOCAL TRAINING                                            |         | 800,098                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>1,100,360</b>                       |
| 22020601          | SECURITY CHARGES                                          |         | 500,164                                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 600,196                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |         | <b>80,026</b>                          |
| 22020708          | MEDICAL CONSULTING                                        |         | 80,026                                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>1,200,392</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 400,131                                |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 200,065                                |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 600,196                                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |         | <b>60,020</b>                          |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |         | 60,020                                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>2,080,682</b>                       |
| 22021001          | REFRESHMENT & MEALS                                       |         | 200,066                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 300,098                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |         | 200,066                                |
| 22021004          | MEDICAL EXPENSES                                          |         | 300,098                                |
| 22021006          | POSTAGES & COURIER SERVICES                               |         | 280,092                                |
| 22021007          | WELFARE PACKAGES                                          |         | 290,095                                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |         | 110,036                                |
| 22021009          | SPORTING ACTIVITIES                                       |         | 300,098                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 100,033                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>226,399,421</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>226,399,421</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 226,399,421                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>130,010,725</b>                     |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>130,010,725</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>130,010,725</b>                     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |         | 130,010,725                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>107,006,691</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>238,556,499</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>345,563,190</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>130,010,725</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>475,573,915</b>                     |
| <b>0517026070</b> | <b>FGGC MONGUNO</b>                                       |         |                                        |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                                 |
| ERGP23169476      | STOREY BUILDING BUILDING                                  | ONGOING | 20,000,000                             |
| ERGP23191548      | PURCHASE OF FIRE FIGHTING EQUIPMENTS                      | NEW     | 15,000,000                             |
| ERGP23191556      | EQUIPPING OF CATERING LABORATORY                          | NEW     | 12,000,000                             |
| ERGP23191570      | RENOVATION OF TOILET NEW SITE                             | NEW     | 14,000,000                             |
| ERGP23191578      | INSTALLATION OF SECURITY APPARATUS CCTV                   | NEW     | 19,010,725                             |
| ERGP23191590      | RENOVATION OF STAFF QUARTERS PARMANENET SITE              | NEW     | 50,000,000                             |
| <b>0517026071</b> | <b>FGGC NEW BUSA</b>                                      |         |                                        |
| CODE              | LINE ITEM                                                 |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>464,124,571</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>150,775,397</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>129,036,361</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>129,036,361</b>                     |
| 21010101          | SALARY                                                    |         | 129,036,361                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>21,739,036</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>2,383,582</b>                       |
| 21020111          | REGULAR ALLOWANCES                                        |         | 2,383,582                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>19,355,454</b>                      |
| 21020201          | NHIS                                                      |         | 6,451,818                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 12,903,636                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>184,102,989</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>23,870,568</b>                      |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>3,711,030</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 5,515                        |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 3,705,515                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>3,413,982</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 2,005,515                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 5,515                        |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 851,476                      |
| 22020205          | WATER RATES                                               |             | 551,476                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>2,673,747</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 551,476                      |
| 22020302          | BOOKS                                                     |             | 551,476                      |
| 22020303          | NEWSPAPERS                                                |             | 165,443                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 165,443                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |             | 688,433                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 551,476                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>7,775,810</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,757,379                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 2,205,903                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 551,476                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,102,952                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,102,952                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                          |             | 55,148                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>27,574</b>                |
| 22020501          | LOCAL TRAINING                                            |             | 27,574                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>775,738</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 775,738                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>5,515</b>                 |
| 22020708          | MEDICAL CONSULTING                                        |             | 5,515                        |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,170,973</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,654,428                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 5,515                        |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 5,515                        |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,505,515                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>2,316,199</b>             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 275,738                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 441,180                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 551,476                      |
| 22021007          | WELFARE PACKAGES                                          |             | 551,476                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 275,738                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         |             | 55,148                       |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    |             | 165,443                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>160,232,421</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>160,232,421</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 160,232,421                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>129,246,185</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>5,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>5,000,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 5,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>124,246,185</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>124,246,185</b>           |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         |             | 46,101,001                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 78,145,184                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>150,775,397</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>184,102,989</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>334,878,386</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>129,246,185</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>464,124,571</b>           |
| <b>0517026071</b> | <b>FGGC NEW BUSA</b>                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23151427      | CONSTRUCTION OF COLLEGE MULTIPURPOSE HALL                 | ONGOING     | 78,145,184                   |
| ERGP23151430      | CONSTRUCTION OF ROAD FROM MAIN GATE TO GIRLS HOSTEL       | ONGOING     | 46,101,001                   |
| ERGP23191396      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | NEW         | 5,000,000                    |
| <b>0517026072</b> | <b>FGGC OMU-ARAN</b>                                      |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>526,446,087</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>191,397,793</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>165,097,211</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>165,097,211</b>           |
| 21010101          | SALARY                                                    |             | 165,097,211                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>26,300,582</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,536,000</b>             |



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| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| 21020111          | REGULAR ALLOWANCES                                          |             | 1,536,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |             | <b>24,764,582</b>            |
| 21020201          | NHIS                                                        |             | 8,254,861                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |             | 16,509,721                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |             | <b>205,361,224</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |             | <b>17,525,476</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |             | <b>5,726,948</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |             | 1,441,341                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |             | 4,285,607                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |             | <b>2,858,875</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |             | 674,305                      |
| 22020202          | TELEPHONE CHARGES                                           |             | 1,488,897                    |
| 22020203          | INTERNET ACCESS CHARGES                                     |             | 695,673                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |             | <b>3,843,505</b>             |
| 22020302          | BOOKS                                                       |             | 836,678                      |
| 22020303          | NEWSPAPERS                                                  |             | 449,796                      |
| 22020304          | MAGAZINES & PERIODICALS                                     |             | 144,340                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |             | 568,435                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |             | 568,435                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 862,237                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 413,584                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>361,637</b>               |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |             | 361,637                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |             | <b>3,696,527</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |             | 1,251,946                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |             | 1,251,946                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |             | 1,192,635                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>1,037,984</b>             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |             | 469,085                      |
| 22021007          | WELFARE PACKAGES                                            |             | 509,964                      |
| 22021009          | SPORTING ACTIVITIES                                         |             | 58,935                       |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>187,835,748</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>187,835,748</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 187,835,748                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>129,687,070</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>11,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>11,000,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 11,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>118,687,070</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>118,687,070</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |             | 105,149,570                  |
| 23030118          | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES          |             | 13,537,500                   |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>191,397,793</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>205,361,224</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>396,759,017</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>129,687,070</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>526,446,087</b>           |
| <b>0517026072</b> | <b>FGGC OMU-ARAN</b>                                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23141437      | CONSTRUCTION OF FOUR BEDROOM PRINCIPAL'S QUARTERS           | ONGOING     | 18,050,000                   |
| ERGP23150137      | CONSTRUCTION OF 3 BEDROOM BURSARS QUARTERS                  | ONGOING     | 16,245,000                   |
| ERGP23150158      | RENOVATION AND RE-ROOFING OF 2 NOS OF CLASSROOMS            | ONGOING     | 18,050,000                   |
| ERGP23169593      | RENOVATION OF E- LIBRARY                                    | ONGOING     | 13,537,500                   |
| ERGP23169612      | CONSTRUCTION OF MOTORIZED POWERED BORE HOLE                 | ONGOING     | 13,537,500                   |
| ERGP23169624      | CONSTRUCTION OF VIP TOILETS, STAFF ROOM AND CLASSROOM AREAS | ONGOING     | 13,537,500                   |
| ERGP23169645      | PROVISION OF FURNITURES AND EQUIPMENTS IN THE DINNING HALL  | ONGOING     | 25,729,570                   |
| ERGP23191567      | FIRE FIGHTING EQUIPMENTS                                    | NEW         | 11,000,000                   |
| <b>0517026073</b> | <b>FGGC OWERRI</b>                                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>945,743,092</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>396,586,776</b>           |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>341,665,023</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                   |             | <b>341,665,023</b>           |
| 21010101          | SALARY                                                      |             | 341,665,023                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |             | <b>54,921,753</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |             | <b>3,672,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                          |             | 3,672,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |             | <b>51,249,753</b>            |
| 21020201          | NHIS                                                        |             | 17,083,251                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |             | 34,166,502                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |             | <b>419,145,591</b>           |



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| CODE         | LINE ITEM                                                          |      | AMOUNT                       |
| 2202         | OVERHEAD COST                                                      |      | 12,310,916                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                        |      | 1,356,845                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |      | 1,356,845                    |
| 220202       | UTILITIES - GENERAL                                                |      | 1,736,579                    |
| 22020201     | ELECTRICITY CHARGES                                                |      | 1,442,348                    |
| 22020203     | INTERNET ACCESS CHARGES                                            |      | 294,231                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                     |      | 2,518,252                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |      | 396,080                      |
| 22020303     | NEWSPAPERS                                                         |      | 988,314                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                 |      | 496,043                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                           |      | 40,551                       |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                 |      | 69,157                       |
| 22020309     | UNIFORMS & OTHER CLOTHING                                          |      | 188,610                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                              |      | 339,497                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                     |      | 2,738,409                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |      | 363,073                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  |      | 414,941                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |      | 301,775                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                   |      | 1,658,620                    |
| 220205       | TRAINING - GENERAL                                                 |      | 61,846                       |
| 22020501     | LOCAL TRAINING                                                     |      | 61,846                       |
| 220206       | OTHER SERVICES - GENERAL                                           |      | 808,506                      |
| 22020601     | SECURITY CHARGES                                                   |      | 220,044                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                   |      | 588,462                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                        |      | 1,866,090                    |
| 22020806     | COOKING GAS/FUEL COST                                              |      | 1,866,090                    |
| 220210       | MISCELLANEOUS                                                      |      | 1,224,389                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                         |      | 502,958                      |
| 22021006     | POSTAGES & COURIER SERVICES                                        |      | 438,517                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                |      | 282,914                      |
| 2205         | SUBSIDIES GENERAL                                                  |      | 406,834,675                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                            |      | 406,834,675                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                 |      | 406,834,675                  |
| 23           | CAPITAL EXPENDITURE                                                |      | 130,010,725                  |
| 2303         | REHABILITATION / REPAIRS                                           |      | 130,010,725                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                 |      | 130,010,725                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                          |      | 130,010,725                  |
|              | TOTAL PERSONNEL                                                    |      | 396,586,776                  |
|              | TOTAL OVERHEAD                                                     |      | 419,145,591                  |
|              | TOTAL RECURRENT                                                    |      | 815,732,367                  |
|              | TOTAL CAPITAL                                                      |      | 130,010,725                  |
|              | TOTAL ALLOCATION                                                   |      | 945,743,092                  |
| 0517026073   | FGGC OWERRI                                                        |      |                              |
| CODE         | PROJECT NAME                                                       | TYPE | AMOUNT                       |
| ERGP23191468 | CONSTRUCTION OF 4NOS DORMITORIES                                   | NEW  | 40,010,725                   |
| ERGP23191476 | SUPPLY OF FIRE FIGHTING EQUIPMENTS                                 | NEW  | 10,000,000                   |
| ERGP23191780 | COMPLETION OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS (UPSTAIRS) | NEW  | 40,000,000                   |
| ERGP23191789 | COMPLETION OF 1 BLOCK OF 1 STOREY HOSTEL                           | NEW  | 40,000,000                   |
| 0517026074   | FGGC OYO                                                           |      |                              |
| CODE         | LINE ITEM                                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                                        |      | 876,375,986                  |
| 21           | PERSONNEL COST                                                     |      | 383,750,894                  |
| 2101         | SALARY                                                             |      | 329,313,821                  |
| 210101       | SALARIES AND WAGES                                                 |      | 329,313,821                  |
| 21010101     | SALARY                                                             |      | 329,313,821                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                 |      | 54,437,073                   |
| 210201       | ALLOWANCES                                                         |      | 5,040,000                    |
| 21020111     | REGULAR ALLOWANCES                                                 |      | 5,040,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                               |      | 49,397,073                   |
| 21020201     | NHIS                                                               |      | 16,465,691                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                     |      | 32,931,382                   |
| 22           | OTHER RECURRENT COSTS                                              |      | 365,927,375                  |
| 2202         | OVERHEAD COST                                                      |      | 20,247,029                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                        |      | 7,424,298                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                 |      | 5,149,119                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |      | 2,275,179                    |
| 220202       | UTILITIES - GENERAL                                                |      | 354,771                      |
| 22020201     | ELECTRICITY CHARGES                                                |      | 159,267                      |
| 22020203     | INTERNET ACCESS CHARGES                                            |      | 195,504                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                     |      | 1,263,185                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |      | 212,355                      |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                |             | 122,189                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 48,876                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 879,765                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>3,711,607</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 308,001                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 811,505                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 488,758                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,466,275                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 329,067                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 308,001                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>965,719</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 965,719                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>509,824</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 509,824                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,207,264</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 977,517                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 488,758                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,740,989                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>146,627</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 146,627                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>2,663,734</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 488,758                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 733,138                      |
| 22021007          | WELFARE PACKAGES                                          |             | 708,700                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 733,138                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>345,680,346</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>345,680,346</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 345,680,346                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>126,697,717</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>5,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>5,000,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 5,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>121,697,717</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>121,697,717</b>           |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                        |             | 30,000,000                   |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 91,697,717                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>383,750,894</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>365,927,375</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>749,678,269</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>126,697,717</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>876,375,986</b>           |
| <b>0517026074</b> | <b>FGGC OYO</b>                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191884      | RENOVATION OF OLABISI HOSTEL I & II                       | NEW         | 30,000,000                   |
| ERGP23191960      | REHABILITATION OF 18 NOS OF CLASSROOM                     | NEW         | 50,000,000                   |
| ERGP23191980      | REHABILITATION OF 3 SCIENCE LABORATORY                    | NEW         | 21,000,000                   |
| ERGP23191983      | RENOVATION OF ABANDONED CLASSROOMS                        | NEW         | 10,697,717                   |
| ERGP23191985      | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                    | NEW         | 5,000,000                    |
| ERGP23193322      | RENOVATION OF BUSINESS STUDIES BLOCK                      | NEW         | 10,000,000                   |
| <b>0517026075</b> | <b>FGGC SHAGAMU</b>                                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>907,295,332</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>346,053,824</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>299,246,804</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>299,246,804</b>           |
| 21010101          | SALARY                                                    |             | 299,246,804                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>46,807,020</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,920,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                        |             | 1,920,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>44,887,020</b>            |
| 21020201          | NHIS                                                      |             | 14,962,340                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 29,924,680                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>431,922,510</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>23,757,193</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>6,038,699</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 2,273,479                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 3,595,654                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 89,783                       |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 79,783                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>638,261</b>               |
| 22020201          | ELECTRICITY CHARGES                                       |             | 398,913                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                 |             | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                                                         |             | 39,891                       |
| 22020203          | INTERNET ACCESS CHARGES                                                                   |             | 119,674                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                     |             | 79,783                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                 |             | <b>2,672,720</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                |             | 199,457                      |
| 22020302          | BOOKS                                                                                     |             | 159,565                      |
| 22020303          | NEWSPAPERS                                                                                |             | 159,565                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                   |             | 239,349                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                        |             | 279,239                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                            |             | 319,131                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                  |             | 718,044                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                     |             | 598,370                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                     |             | <b>5,703,317</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                        |             | 3,797,827                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                           |             | 299,185                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                         |             | 359,022                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                     |             | 279,239                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                          |             | 319,131                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                |             | 648,913                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                 |             | <b>609,023</b>               |
| 22020501          | LOCAL TRAINING                                                                            |             | 609,023                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                           |             | <b>1,279,239</b>             |
| 22020601          | SECURITY CHARGES                                                                          |             | 279,239                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                          |             | 1,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                   |             | <b>718,044</b>               |
| 22020703          | LEGAL SERVICES                                                                            |             | 398,913                      |
| 22020708          | MEDICAL CONSULTING                                                                        |             | 319,131                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                    |             | <b>2,495,654</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                   |             | 797,827                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                               |             | 897,827                      |
| 22020806          | COOKING GAS/FUEL COST                                                                     |             | 800,000                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                        |             | <b>757,935</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                        |             | 598,370                      |
| 22020904          | OTHER CRF BANK CHARGES                                                                    |             | 159,565                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                      |             | <b>2,844,301</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                       |             | 300,000                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                            |             | 298,755                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                |             | 658,479                      |
| 22021004          | MEDICAL EXPENSES                                                                          |             | 89,783                       |
| 22021006          | POSTAGES & COURIER SERVICES                                                               |             | 39,891                       |
| 22021007          | WELFARE PACKAGES                                                                          |             | 519,131                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                       |             | 279,783                      |
| 22021009          | SPORTING ACTIVITIES                                                                       |             | 259,565                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                         |             | 199,457                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                 |             | 199,457                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                  |             | <b>408,165,317</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                            |             | <b>408,165,317</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                        |             | 408,165,317                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                |             | <b>129,318,998</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                             |             | <b>7,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                 |             | <b>7,000,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                       |             | 7,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                           |             | <b>122,318,998</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                 |             | <b>122,318,998</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                 |             | 122,318,998                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                    |             | <b>346,053,824</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                     |             | <b>431,922,510</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                    |             | <b>777,976,334</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                      |             | <b>129,318,998</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                   |             | <b>907,295,332</b>           |
| <b>0517026075</b> | <b>FGGC SHAGAMU</b>                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22191537      | FIRE FIGHTERS, SMOKE AND DETECTOR'S EQUIPMENTS                                            | NEW         | 7,000,000                    |
| ERGP23169500      | LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE                                             | ONGOING     | 78,000,000                   |
| ERGP23169518      | CONSTRUCTION OF 1.5KM ROAD NETWORK INCLUDING DRAINAGE AND CULVERT                         | ONGOING     | 19,318,998                   |
| ERGP23169597      | CONSTRUCTION OF JUNIOR STAFF QUARTERS (10 UNITS OF 2 BLOCKS OF SELF-CONTAINED APARTMENTS) | ONGOING     | 25,000,000                   |
| <b>0517026076</b> | <b>FGGC GUMI TAMBALAW</b>                                                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                        |             | <b>417,341,448</b>           |





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| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 21           | PERSONNEL COST                                                             |         | 102,066,101                  |
| 2101         | SALARY                                                                     |         | 87,584,435                   |
| 210101       | SALARIES AND WAGES                                                         |         | 87,584,435                   |
| 21010101     | SALARY                                                                     |         | 87,584,435                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |         | 14,481,666                   |
| 210201       | ALLOWANCES                                                                 |         | 1,344,000                    |
| 21020111     | REGULAR ALLOWANCES                                                         |         | 1,344,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |         | 13,137,666                   |
| 21020201     | NHIS                                                                       |         | 4,379,222                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 8,758,444                    |
| 22           | OTHER RECURRENT COSTS                                                      |         | 186,247,602                  |
| 2202         | OVERHEAD COST                                                              |         | 13,201,747                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                               |         | 3,350,690                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |         | 1,624,644                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |         | 1,726,046                    |
| 220202       | UTILITIES - GENERAL                                                        |         | 1,594,205                    |
| 22020201     | ELECTRICITY CHARGES                                                        |         | 662,211                      |
| 22020202     | TELEPHONE CHARGES                                                          |         | 410,882                      |
| 22020203     | INTERNET ACCESS CHARGES                                                    |         | 521,112                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                             |         | 1,540,599                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |         | 283,800                      |
| 22020302     | BOOKS                                                                      |         | 521,112                      |
| 22020303     | NEWSPAPERS                                                                 |         | 275,882                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                         |         | 153,268                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                             |         | 91,961                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                   |         | 91,961                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                      |         | 122,615                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                             |         | 1,747,412                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                          |         | 67,591                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |         | 490,459                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                           |         | 1,189,362                    |
| 220205       | TRAINING - GENERAL                                                         |         | 171,660                      |
| 22020501     | LOCAL TRAINING                                                             |         | 171,660                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                |         | 2,082,487                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                    |         | 169,699                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                        |         | 1,912,788                    |
| 220210       | MISCELLANEOUS                                                              |         | 2,714,694                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                 |         | 392,367                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                |         | 147,444                      |
| 22021009     | SPORTING ACTIVITIES                                                        |         | 2,050,730                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |         | 124,153                      |
| 2205         | SUBSIDIES GENERAL                                                          |         | 173,045,855                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                    |         | 173,045,855                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                         |         | 173,045,855                  |
| 23           | CAPITAL EXPENDITURE                                                        |         | 129,027,745                  |
| 2302         | CONSTRUCTION / PROVISION                                                   |         | 90,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                         |         | 90,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                 |         | 90,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                   |         | 39,027,745                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |         | 39,027,745                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                  |         | 39,027,745                   |
|              | TOTAL PERSONNEL                                                            |         | 102,066,101                  |
|              | TOTAL OVERHEAD                                                             |         | 186,247,602                  |
|              | TOTAL RECURRENT                                                            |         | 288,313,703                  |
|              | TOTAL CAPITAL                                                              |         | 129,027,745                  |
|              | TOTAL ALLOCATION                                                           |         | 417,341,448                  |
| 0517026076   | FGGC GUMI TAMBALAW                                                         |         |                              |
| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT                       |
| ERGP23108359 | COMPLETION OF MULTI-PURPOSE HALL                                           | ONGOING | 19,027,745                   |
| ERGP23150229 | COMPLETION OF FEMALE HOSTEL                                                | ONGOING | 55,000,000                   |
| ERGP23170781 | CONSTRUCTION OF 10 NOS 2 BEDROOM FLAT                                      | ONGOING | 25,000,000                   |
| ERGP23170784 | REHABILITATION OF OLD HOSTEL                                               | ONGOING | 20,000,000                   |
| ERGP23191667 | PROVISION OF FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI-FIRE STATION | NEW     | 10,000,000                   |
| 0517026077   | FGGC UMUAHIA                                                               |         |                              |
| CODE         | LINE ITEM                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                |         | 797,125,268                  |
| 21           | PERSONNEL COST                                                             |         | 269,671,528                  |
| 2101         | SALARY                                                                     |         | 232,138,720                  |
| 210101       | SALARIES AND WAGES                                                         |         | 232,138,720                  |
| 21010101     | SALARY                                                                     |         | 232,138,720                  |



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| CODE         | LINE ITEM                                                      |         | AMOUNT                       |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                             |         | 37,532,808                   |
| 210201       | ALLOWANCES                                                     |         | 2,712,000                    |
| 21020111     | REGULAR ALLOWANCES                                             |         | 2,712,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                           |         | 34,820,808                   |
| 21020201     | NHIS                                                           |         | 11,606,936                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                 |         | 23,213,872                   |
| 22           | OTHER RECURRENT COSTS                                          |         | 397,341,078                  |
| 2202         | OVERHEAD COST                                                  |         | 10,591,921                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                   |         | 2,750,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                               |         | 2,750,000                    |
| 220202       | UTILITIES - GENERAL                                            |         | 1,920,000                    |
| 22020201     | ELECTRICITY CHARGES                                            |         | 1,500,000                    |
| 22020202     | TELEPHONE CHARGES                                              |         | 150,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                        |         | 70,000                       |
| 22020205     | WATER RATES                                                    |         | 200,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                 |         | 1,580,921                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     |         | 642,921                      |
| 22020302     | BOOKS                                                          |         | 250,000                      |
| 22020303     | NEWSPAPERS                                                     |         | 16,000                       |
| 22020304     | MAGAZINES & PERIODICALS                                        |         | 60,000                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                             |         | 70,000                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                       |         | 250,000                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                      |         | 20,000                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                          |         | 90,000                       |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                       |         | 182,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                 |         | 1,745,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             |         | 600,000                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                |         | 120,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          |         | 405,000                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                               |         | 500,000                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                     |         | 120,000                      |
| 220205       | TRAINING - GENERAL                                             |         | 202,000                      |
| 22020501     | LOCAL TRAINING                                                 |         | 202,000                      |
| 220206       | OTHER SERVICES - GENERAL                                       |         | 654,000                      |
| 22020601     | SECURITY CHARGES                                               |         | 300,000                      |
| 22020604     | RESIDENTIAL RENT                                               |         | 50,000                       |
| 22020606     | CLEANING AND FUMIGATION SERVICES                               |         | 304,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                    |         | 690,000                      |
| 22020801     | MOTOR VEHICLE FUEL COST                                        |         | 200,000                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                    |         | 240,000                      |
| 22020806     | COOKING GAS/FUEL COST                                          |         | 250,000                      |
| 220210       | MISCELLANEOUS                                                  |         | 1,050,000                    |
| 22021001     | REFRESHMENT & MEALS                                            |         | 200,000                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                 |         | 300,000                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                     |         | 100,000                      |
| 22021004     | MEDICAL EXPENSES                                               |         | 50,000                       |
| 22021009     | SPORTING ACTIVITIES                                            |         | 350,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                              |         | 50,000                       |
| 2205         | SUBSIDIES GENERAL                                              |         | 386,749,157                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                        |         | 386,749,157                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                             |         | 386,749,157                  |
| 23           | CAPITAL EXPENDITURE                                            |         | 130,112,662                  |
| 2301         | FIXED ASSETS PURCHASED                                         |         | 33,267,500                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                             |         | 33,267,500                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                               |         | 28,267,500                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                            |         | 5,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                       |         | 40,040,427                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL             |         | 40,040,427                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                        |         | 11,040,427                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                     |         | 29,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                       |         | 56,804,735                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL             |         | 56,804,735                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                      |         | 56,804,735                   |
|              | TOTAL PERSONNEL                                                |         | 269,671,528                  |
|              | TOTAL OVERHEAD                                                 |         | 397,341,078                  |
|              | TOTAL RECURRENT                                                |         | 667,012,606                  |
|              | TOTAL CAPITAL                                                  |         | 130,112,662                  |
|              | TOTAL ALLOCATION                                               |         | 797,125,268                  |
| 0517026077   | FGGC UMUHIA                                                    |         |                              |
| CODE         | PROJECT NAME                                                   | TYPE    | AMOUNT                       |
| ERGP23149946 | CONSTRUCTION OF 1 NO. ONE STOREY BUILDING ADMINISTRATIVE BLOCK | ONGOING | 29,000,000                   |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                           |         |                                        |
| ERGP23169561 | REMODELING OF SS2 BLOCK OF 3 CLASSROOMS TO ONE STOREY BUILDING.                     | ONGOING | 56,804,735                             |
| ERGP23169596 | PROCUREMENT OF 250KVA MIKANO SOUND PROOF GENERATOR (PERKINS)                        | ONGOING | 28,267,500                             |
| ERGP23191657 | INSTALLATION OF SOLAR PANEL FOR COLLEGE BORE HOLES, HOSTELS, CLASSROOMS AND OFFICES | NEW     | 11,040,427                             |
| ERGP23191658 | PROVISION OF THUNDER ARRESTORS, FIRE FIGHTING EQUIPMENT                             | NEW     | 5,000,000                              |
| 0517026078   | FGGC WUKARI                                                                         |         |                                        |
| CODE         | LINE ITEM                                                                           |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                         |         | 744,667,753                            |
| 21           | PERSONNEL COST                                                                      |         | 219,559,590                            |
| 2101         | SALARY                                                                              |         | 188,417,035                            |
| 210101       | SALARIES AND WAGES                                                                  |         | 188,417,035                            |
| 21010101     | SALARY                                                                              |         | 188,417,035                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                  |         | 31,142,555                             |
| 210201       | ALLOWANCES                                                                          |         | 2,880,000                              |
| 21020111     | REGULAR ALLOWANCES                                                                  |         | 2,880,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                                |         | 28,262,555                             |
| 21020201     | NHIS                                                                                |         | 9,420,852                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |         | 18,841,703                             |
| 22           | OTHER RECURRENT COSTS                                                               |         | 392,148,496                            |
| 2202         | OVERHEAD COST                                                                       |         | 13,323,562                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                        |         | 2,365,341                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                  |         | 1,101,364                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |         | 1,263,977                              |
| 220202       | UTILITIES - GENERAL                                                                 |         | 2,284,274                              |
| 22020201     | ELECTRICITY CHARGES                                                                 |         | 1,461,875                              |
| 22020202     | TELEPHONE CHARGES                                                                   |         | 385,347                                |
| 22020203     | INTERNET ACCESS CHARGES                                                             |         | 437,052                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                      |         | 2,988,869                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |         | 631,989                                |
| 22020302     | BOOKS                                                                               |         | 568,850                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                  |         | 385,347                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                      |         | 385,347                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                            |         | 385,347                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                               |         | 631,989                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                      |         | 1,927,035                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |         | 385,347                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                     |         | 385,347                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   |         | 385,647                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                               |         | 385,347                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                    |         | 385,347                                |
| 220205       | TRAINING - GENERAL                                                                  |         | 385,347                                |
| 22020501     | LOCAL TRAINING                                                                      |         | 385,347                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                         |         | 1,649,325                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                             |         | 947,983                                |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                 |         | 315,995                                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                         |         | 385,347                                |
| 220209       | FINANCIAL CHARGES - GENERAL                                                         |         | 99,491                                 |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                  |         | 99,491                                 |
| 220210       | MISCELLANEOUS                                                                       |         | 1,623,880                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                          |         | 315,995                                |
| 22021007     | WELFARE PACKAGES                                                                    |         | 385,347                                |
| 22021009     | SPORTING ACTIVITIES                                                                 |         | 385,347                                |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                   |         | 537,191                                |
| 2205         | SUBSIDIES GENERAL                                                                   |         | 378,824,934                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                             |         | 378,824,934                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                  |         | 378,824,934                            |
| 23           | CAPITAL EXPENDITURE                                                                 |         | 132,959,667                            |
| 2303         | REHABILITATION / REPAIRS                                                            |         | 132,959,667                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                  |         | 132,959,667                            |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                           |         | 132,959,667                            |
|              | TOTAL PERSONNEL                                                                     |         | 219,559,590                            |
|              | TOTAL OVERHEAD                                                                      |         | 392,148,496                            |
|              | TOTAL RECURRENT                                                                     |         | 611,708,086                            |
|              | TOTAL CAPITAL                                                                       |         | 132,959,667                            |
|              | TOTAL ALLOCATION                                                                    |         | 744,667,753                            |
| 0517026078   | FGGC WUKARI                                                                         |         |                                        |
| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT                                 |
| ERGP23170186 | CONSTRUCTION OF ONE(1) FLOOR STOREY BUILDING ADMINISTRATIVE BLOCK, PHASE II         | NEW     | 68,359,200                             |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                  |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                              |      |                                        |
| ERGP23189067 | PROVISION OF FIRE-FIGHTING EQUIPMENT IN CLASSROOM AND STUDENTS HOSTELS | NEW  | 10,640,000                             |
| ERGP23192034 | RENOVATION OF OF 1 BLOCK OF BOYS' HOSTEL, ABIA HOUSE                   | NEW  | 17,389,667                             |
| ERGP23192073 | REHABILITATION OF 1KM ROAD NETWORK IN THE SCHOOL COMPOUND              | NEW  | 36,570,800                             |
| 0517026079   | FGGC, YOLA                                                             |      |                                        |
| CODE         | LINE ITEM                                                              |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                            |      | 550,431,177                            |
| 21           | PERSONNEL COST                                                         |      | 228,839,393                            |
| 2101         | SALARY                                                                 |      | 195,818,603                            |
| 210101       | SALARIES AND WAGES                                                     |      | 195,818,603                            |
| 21010101     | SALARY                                                                 |      | 195,818,603                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                     |      | 33,020,790                             |
| 210201       | ALLOWANCES                                                             |      | 3,648,000                              |
| 21020111     | REGULAR ALLOWANCES                                                     |      | 3,648,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                   |      | 29,372,790                             |
| 21020201     | NHIS                                                                   |      | 9,790,930                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                         |      | 19,581,860                             |
| 22           | OTHER RECURRENT COSTS                                                  |      | 191,217,355                            |
| 2202         | OVERHEAD COST                                                          |      | 15,695,024                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                           |      | 2,586,140                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                     |      | 2,140,150                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                       |      | 445,990                                |
| 220202       | UTILITIES - GENERAL                                                    |      | 2,529,139                              |
| 22020201     | ELECTRICITY CHARGES                                                    |      | 2,529,139                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                         |      | 5,177,441                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             |      | 1,093,401                              |
| 22020302     | BOOKS                                                                  |      | 1,066,642                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                     |      | 1,056,803                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                               |      | 683,053                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                  |      | 1,277,542                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                         |      | 1,365,777                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                        |      | 530,456                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                  |      | 354,755                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                       |      | 480,566                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                            |      | 2,228,736                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                |      | 1,032,187                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                            |      | 739,746                                |
| 22020806     | COOKING GAS/FUEL COST                                                  |      | 456,803                                |
| 220210       | MISCELLANEOUS                                                          |      | 1,807,791                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                             |      | 732,187                                |
| 22021006     | POSTAGES & COURIER SERVICES                                            |      | 206,267                                |
| 22021009     | SPORTING ACTIVITIES                                                    |      | 869,337                                |
| 2205         | SUBSIDIES GENERAL                                                      |      | 175,522,331                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                |      | 175,522,331                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                     |      | 175,522,331                            |
| 23           | CAPITAL EXPENDITURE                                                    |      | 130,374,429                            |
| 2303         | REHABILITATION / REPAIRS                                               |      | 130,374,429                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                     |      | 130,374,429                            |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                              |      | 130,374,429                            |
|              | TOTAL PERSONNEL                                                        |      | 228,839,393                            |
|              | TOTAL OVERHEAD                                                         |      | 191,217,355                            |
|              | TOTAL RECURRENT                                                        |      | 420,056,748                            |
|              | TOTAL CAPITAL                                                          |      | 130,374,429                            |
|              | TOTAL ALLOCATION                                                       |      | 550,431,177                            |
| 0517026079   | FGGC, YOLA                                                             |      |                                        |
| CODE         | PROJECT NAME                                                           | TYPE | AMOUNT                                 |
| ERGP23170389 | RENOVATION OF DINNING HALL                                             | NEW  | 30,508,601                             |
| ERGP23170409 | RENOVATION OF E-LIBRARY PHASE I                                        | NEW  | 25,602,800                             |
| ERGP23170414 | RENOVATION OF ADMIN BLOCK PHASE 11                                     | NEW  | 35,106,351                             |
| ERGP23191774 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT AND TUNDR AREESTORS             | NEW  | 10,750,368                             |
| ERGP23191994 | RENOVATION OF 1NO HOSTEL                                               | NEW  | 28,406,309                             |
| 0517026080   | FSTC AHOADA                                                            |      |                                        |
| CODE         | LINE ITEM                                                              |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                            |      | 571,500,511                            |
| 21           | PERSONNEL COST                                                         |      | 187,200,629                            |
| 2101         | SALARY                                                                 |      | 160,877,432                            |
| 210101       | SALARIES AND WAGES                                                     |      | 160,877,432                            |
| 21010101     | SALARY                                                                 |      | 160,877,432                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                     |      | 26,323,197                             |
| 210201       | ALLOWANCES                                                             |      | 2,191,582                              |
| 21020111     | REGULAR ALLOWANCES                                                     |      | 2,191,582                              |



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| CODE         | LINE ITEM                                                                           |         | AMOUNT                       |
| 210202       | SOCIAL CONTRIBUTIONS                                                                |         | 24,131,615                   |
| 21020201     | NHIS                                                                                |         | 8,043,872                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |         | 16,087,743                   |
| 22           | OTHER RECURRENT COSTS                                                               |         | 253,932,371                  |
| 2202         | OVERHEAD COST                                                                       |         | 11,615,609                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                        |         | 2,102,760                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                  |         | 450,553                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |         | 1,652,207                    |
| 220202       | UTILITIES - GENERAL                                                                 |         | 594,437                      |
| 22020201     | ELECTRICITY CHARGES                                                                 |         | 392,783                      |
| 22020202     | TELEPHONE CHARGES                                                                   |         | 84,184                       |
| 22020203     | INTERNET ACCESS CHARGES                                                             |         | 117,470                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                      |         | 1,627,453                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |         | 157,843                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                            |         | 692,783                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                           |         | 106,946                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                               |         | 669,881                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                      |         | 2,280,466                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |         | 465,399                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                     |         | 352,410                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   |         | 352,411                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                               |         | 352,410                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                    |         | 352,410                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                          |         | 405,426                      |
| 220205       | TRAINING - GENERAL                                                                  |         | 220,980                      |
| 22020501     | LOCAL TRAINING                                                                      |         | 220,980                      |
| 220206       | OTHER SERVICES - GENERAL                                                            |         | 382,261                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                    |         | 382,261                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                         |         | 1,685,407                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                             |         | 440,169                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                 |         | 368,303                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                         |         | 666,477                      |
| 22020806     | COOKING GAS/FUEL COST                                                               |         | 210,458                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                         |         | 0                            |
| 220210       | MISCELLANEOUS                                                                       |         | 2,721,845                    |
| 22021001     | REFRESHMENT & MEALS                                                                 |         | 457,843                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                      |         | 234,940                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                          |         | 538,173                      |
| 22021004     | MEDICAL EXPENSES                                                                    |         | 352,410                      |
| 22021007     | WELFARE PACKAGES                                                                    |         | 287,853                      |
| 22021009     | SPORTING ACTIVITIES                                                                 |         | 157,843                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                   |         | 692,783                      |
| 2205         | SUBSIDIES GENERAL                                                                   |         | 242,316,762                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                             |         | 242,316,762                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                  |         | 242,316,762                  |
| 23           | CAPITAL EXPENDITURE                                                                 |         | 130,367,511                  |
| 2303         | REHABILITATION / REPAIRS                                                            |         | 130,367,511                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                  |         | 130,367,511                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                           |         | 130,367,511                  |
|              | TOTAL PERSONNEL                                                                     |         | 187,200,629                  |
|              | TOTAL OVERHEAD                                                                      |         | 253,932,371                  |
|              | TOTAL RECURRENT                                                                     |         | 441,133,000                  |
|              | TOTAL CAPITAL                                                                       |         | 130,367,511                  |
|              | TOTAL ALLOCATION                                                                    |         | 571,500,511                  |
| 0517026080   | FSTC AHOADA                                                                         |         |                              |
| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT                       |
| ERGP23122844 | CONVERSION OF PRESENT CHEMISTRY LAB BLOCK TO A 1 STOREY BUILDING                    | ONGOING | 57,416,117                   |
| ERGP23122845 | CONSTRUCTION OF A 1 STOREY MULTIPURPOSE ASSEMBLY HALL IN THE COLLEGE                | ONGOING | 20,000,000                   |
| ERGP23191614 | RECONSTRUCTION OF COLAPSED PERIMETER FENCE AROUND THE COLLEGE                       | ONGOING | 8,000,000                    |
| ERGP23191616 | PROVISION OF DOUBLE DECK (60) BED BUNKS FOR STUDENT HOSTELS                         | NEW     | 5,451,394                    |
| ERGP23191619 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT AND ACCESSORIES                              | NEW     | 6,000,000                    |
| ERGP23191621 | PROCUREMENT OF TECHNICAL SUBJECT TEXTBOOKS FOR THE COLLEGE E-LIBRARY                | NEW     | 3,500,000                    |
| ERGP23191623 | CONSTRUCTION OF A BLOCK OF 2 STOREY BUILDING (6 FLATS OF 2 BEDROOMS) STAFF QUARTERS | NEW     | 30,000,000                   |
| 0517026081   | FSTC AWKA                                                                           |         |                              |
| CODE         | LINE ITEM                                                                           |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                         |         | 763,573,995                  |
| 21           | PERSONNEL COST                                                                      |         | 243,107,989                  |





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| CODE         | LINE ITEM                                                                           |         | AMOUNT                       |
| 2101         | SALARY                                                                              |         | 209,728,686                  |
| 210101       | SALARIES AND WAGES                                                                  |         | 209,728,686                  |
| 21010101     | SALARY                                                                              |         | 209,728,686                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                  |         | 33,379,303                   |
| 210201       | ALLOWANCES                                                                          |         | 1,920,000                    |
| 21020111     | REGULAR ALLOWANCES                                                                  |         | 1,920,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                |         | 31,459,303                   |
| 21020201     | NHIS                                                                                |         | 10,486,434                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |         | 20,972,869                   |
| 22           | OTHER RECURRENT COSTS                                                               |         | 392,093,581                  |
| 2202         | OVERHEAD COST                                                                       |         | 14,121,384                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                         |         | 6,962,337                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                  |         | 3,973,879                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |         | 2,988,458                    |
| 220202       | UTILITIES - GENERAL                                                                 |         | 3,524,549                    |
| 22020201     | ELECTRICITY CHARGES                                                                 |         | 2,602,757                    |
| 22020202     | TELEPHONE CHARGES                                                                   |         | 470,302                      |
| 22020203     | INTERNET ACCESS CHARGES                                                             |         | 169,309                      |
| 22020206     | SEWERAGE CHARGES                                                                    |         | 282,181                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                      |         | 2,165,586                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |         | 980,894                      |
| 22020304     | MAGAZINES & PERIODICALS                                                             |         | 105,348                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                  |         | 390,351                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                            |         | 564,363                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                               |         | 124,630                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                      |         | 1,254,140                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |         | 470,302                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   |         | 411,515                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                               |         | 372,323                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                         |         | 97,196                       |
| 22020806     | COOKING GAS/FUEL COST                                                               |         | 97,196                       |
| 220210       | MISCELLANEOUS                                                                       |         | 117,576                      |
| 22021009     | SPORTING ACTIVITIES                                                                 |         | 117,576                      |
| 2205         | SUBSIDIES GENERAL                                                                   |         | 377,972,197                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                             |         | 377,972,197                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                  |         | 377,972,197                  |
| 23           | CAPITAL EXPENDITURE                                                                 |         | 128,372,425                  |
| 2302         | CONSTRUCTION / PROVISION                                                            |         | 128,372,425                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                  |         | 128,372,425                  |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                          |         | 128,372,425                  |
|              | TOTAL PERSONNEL                                                                     |         | 243,107,989                  |
|              | TOTAL OVERHEAD                                                                      |         | 392,093,581                  |
|              | TOTAL RECURRENT                                                                     |         | 635,201,570                  |
|              | TOTAL CAPITAL                                                                       |         | 128,372,425                  |
|              | TOTAL ALLOCATION                                                                    |         | 763,573,995                  |
| 0517026081   | FSTC AWKA                                                                           |         |                              |
| CODE         | PROJECT NAME                                                                        | TYPE    | AMOUNT                       |
| ERGP12191703 | CONSTRUCTION/CREATING OF 500M ACCESS ROAD AND DRAINAGE SYSTEM IN THE COLLEGE        | NEW     | 14,372,000                   |
| ERGP23169940 | CONSTRUCTION OF 2 STOREY 2 BEDROOM FLAT EACH (3 FLATS) FOR ESSENTIAL HOUSE OFFICERS | ONGOING | 50,000,000                   |
| ERGP23169944 | PROCUREMENT OF 1050 SETS OF CLASSROOM FURNITURES                                    | ONGOING | 14,000,425                   |
| ERGP23191709 | PROCUREMENT OF PICK UP VAN FOR CARRIAGE IN THE COLLEGE                              | NEW     | 40,000,000                   |
| ERGP23191715 | CONSTRUCTION OF FIRE STATION AND PROCUREMENT OF FIRE FIGHTING EQUIPMENTS            | NEW     | 10,000,000                   |
| 0517026082   | FSTC JUBU-IMUSHIN                                                                   |         |                              |
| CODE         | LINE ITEM                                                                           |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                         |         | 777,620,269                  |
| 21           | PERSONNEL COST                                                                      |         | 256,193,344                  |
| 2101         | SALARY                                                                              |         | 222,108,995                  |
| 210101       | SALARIES AND WAGES                                                                  |         | 222,108,995                  |
| 21010101     | SALARY                                                                              |         | 222,108,995                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                  |         | 34,084,349                   |
| 210201       | ALLOWANCES                                                                          |         | 768,000                      |
| 21020111     | REGULAR ALLOWANCES                                                                  |         | 768,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                                |         | 33,316,349                   |
| 21020201     | NHIS                                                                                |         | 11,105,450                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |         | 22,210,899                   |
| 22           | OTHER RECURRENT COSTS                                                               |         | 393,236,534                  |
| 2202         | OVERHEAD COST                                                                       |         | 29,751,131                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                         |         | 6,087,348                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |             | 3,043,674                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |             | 3,043,674                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |             | <b>5,121,622</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |             | 4,697,112                    |
| 22020202          | TELEPHONE CHARGES                                           |             | 64,320                       |
| 22020203          | INTERNET ACCESS CHARGES                                     |             | 192,959                      |
| 22020206          | SEWERAGE CHARGES                                            |             | 167,231                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |             | <b>2,301,358</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |             | 643,197                      |
| 22020302          | BOOKS                                                       |             | 128,639                      |
| 22020303          | NEWSPAPERS                                                  |             | 25,728                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |             | 192,959                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |             | 128,639                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 643,197                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 538,999                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>2,929,590</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |             | 1,385,918                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                             |             | 257,279                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |             | 385,918                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |             | 257,279                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |             | 385,918                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                  |             | 128,639                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                |             | 128,639                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |             | <b>2,385,918</b>             |
| 22020501          | LOCAL TRAINING                                              |             | 2,385,918                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |             | <b>643,198</b>               |
| 22020601          | SECURITY CHARGES                                            |             | 321,599                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |             | 321,599                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      |             | <b>6,751,288</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                     |             | 1,385,918                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                         |             | 2,900,574                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                 |             | 2,464,796                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>3,530,809</b>             |
| 22021001          | REFRESHMENT & MEALS                                         |             | 25,728                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                  |             | 1,900,476                    |
| 22021006          | POSTAGES & COURIER SERVICES                                 |             | 51,456                       |
| 22021007          | WELFARE PACKAGES                                            |             | 38,592                       |
| 22021009          | SPORTING ACTIVITIES                                         |             | 128,639                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                           |             | 1,385,918                    |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>363,485,403</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>363,485,403</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 363,485,403                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>128,190,391</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                               |             | <b>48,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                   |             | <b>48,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                  |             | 42,000,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |             | 6,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>50,190,391</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>50,190,391</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                  |             | 50,190,391                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>30,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>30,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |             | 30,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>256,193,344</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>393,236,534</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>649,429,878</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>128,190,391</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>777,620,269</b>           |
| <b>0517026082</b> | <b>FSTC JUBU-IMUSHIN</b>                                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191227      | RENOVATION OF COLLEGE STORE                                 | NEW         | 30,000,000                   |
| ERGP23191238      | CONSTRUCTION OF 1 BLK OF BOY,S HOSTEL                       | NEW         | 20,190,391                   |
| ERGP23191245      | CONSTRUCTION OF 1 BLK OF 6 CLASSROOM                        | NEW         | 30,000,000                   |
| ERGP23191257      | PROCUREMENT OF HILUX VEHICLE                                | NEW         | 42,000,000                   |
| ERGP23191267      | PROCUREMENT OF FIRE FIGHTER QUIPMENT AND THUNDER PROTECTION | NEW         | 6,000,000                    |
| <b>0517026083</b> | <b>FSTC MICHKA</b>                                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                          |             | <b>388,946,697</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                       |             | <b>102,086,895</b>           |
| <b>2101</b>       | <b>SALARY</b>                                               |             | <b>87,936,430</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                   |             | <b>87,936,430</b>            |



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| CODE              | LINE ITEM                                                   |             | AMOUNT                       |
| 21010101          | SALARY                                                      |             | 87,936,430                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                   |             | <b>14,150,465</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                           |             | <b>960,000</b>               |
| 21020111          | REGULAR ALLOWANCES                                          |             | 960,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                 |             | <b>13,190,465</b>            |
| 21020201          | NHIS                                                        |             | 4,396,822                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |             | 8,793,643                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                |             | <b>159,761,612</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                        |             | <b>26,266,555</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                     |             | <b>4,168,154</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                          |             | 2,938,064                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                            |             | 1,230,090                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                  |             | <b>3,560,398</b>             |
| 22020201          | ELECTRICITY CHARGES                                         |             | 635,088                      |
| 22020202          | TELEPHONE CHARGES                                           |             | 848,170                      |
| 22020203          | INTERNET ACCESS CHARGES                                     |             | 671,097                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                       |             | 1,150,451                    |
| 22020205          | WATER RATES                                                 |             | 255,592                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   |             | <b>12,260,885</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |             | 1,603,987                    |
| 22020302          | BOOKS                                                       |             | 4,501,149                    |
| 22020303          | NEWSPAPERS                                                  |             | 466,572                      |
| 22020304          | MAGAZINES & PERIODICALS                                     |             | 398,823                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                          |             | 511,280                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                              |             | 463,344                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                    |             | 1,506,645                    |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                          |             | 671,097                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                   |             | 874,343                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                       |             | 1,263,645                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                       |             | <b>4,147,312</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |             | 931,419                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                             |             | 823,162                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |             | 1,429,194                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |             | 110,252                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                            |             | 629,426                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                  |             | 127,988                      |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                            |             | 95,871                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                   |             | <b>719,032</b>               |
| 22020501          | LOCAL TRAINING                                              |             | 719,032                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                             |             | <b>1,266,968</b>             |
| 22020601          | SECURITY CHARGES                                            |             | 787,613                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                            |             | 479,355                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                        |             | <b>143,806</b>               |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                   |             | 143,806                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                    |             | <b>133,495,057</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>              |             | <b>133,495,057</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |             | 133,495,057                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                  |             | <b>127,098,190</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                             |             | <b>18,144,467</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>   |             | <b>18,144,467</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                  |             | 18,144,467                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                             |             | <b>108,953,723</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>   |             | <b>108,953,723</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |             | 108,953,723                  |
|                   | <b>TOTAL PERSONNEL</b>                                      |             | <b>102,086,895</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                       |             | <b>159,761,612</b>           |
|                   | <b>TOTAL RECURRENT</b>                                      |             | <b>261,848,507</b>           |
|                   | <b>TOTAL CAPITAL</b>                                        |             | <b>127,098,190</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                     |             | <b>388,946,697</b>           |
| <b>0517026083</b> | <b>FSTC MICHKA</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191878      | RENOVATION OF 2 BLOCKS OF TECHNICAL DRAWING WORKSHOP/STUDIO | NEW         | 23,000,000                   |
| ERGP23191947      | PROVISION OF SCIENCE LAB EQUIPMENTS/REAGENTS                | NEW         | 10,000,000                   |
| ERGP23192186      | CONSTRUCTION OF 5 KM ROAD NETWORK, DRAINAGE AND LANDSCAPING | NEW         | 27,000,000                   |
| ERGP23192187      | PURCHASE OF 2 NOS 20KVA GENERATORS                          | NEW         | 8,000,000                    |
| ERGP23192189      | CONSTRUCTION OF SPORTS ARENA                                | NEW         | 15,000,000                   |
| ERGP23192191      | PROVISION OF FIRE FIGHTING EQUIPMENTS AND THUNDER ARRESTORS | NEW         | 5,000,000                    |
| ERGP23192198      | CONSTRUCTION OF RESIDENTIAL 3NOS 3 BEDROOM FLAT             | NEW         | 18,144,467                   |
| ERGP23192206      | CONSTRUCTION OF 2 MODERN GATES AND SECURITY POSTS           | NEW         | 20,953,723                   |
| <b>0517026084</b> | <b>FSTC TUNGBO - YENAGOA</b>                                |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             | <b>AMOUNT</b>                |



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| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>416,179,115</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>113,079,121</b>           |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>96,806,192</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>96,806,192</b>            |
| 21010101      | SALARY                                                    |  | 96,806,192                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>16,272,929</b>            |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>1,752,000</b>             |
| 21020111      | REGULAR ALLOWANCES                                        |  | 1,752,000                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>14,520,929</b>            |
| 21020201      | NHIS                                                      |  | 4,840,310                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 9,680,619                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>172,652,388</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>14,077,392</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>1,160,875</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 436,232                      |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 724,643                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>942,037</b>               |
| 22020201      | ELECTRICITY CHARGES                                       |  | 362,322                      |
| 22020202      | TELEPHONE CHARGES                                         |  | 96,619                       |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 362,322                      |
| 22020205      | WATER RATES                                               |  | 120,774                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>4,016,455</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 132,851                      |
| 22020302      | BOOKS                                                     |  | 241,548                      |
| 22020303      | NEWSPAPERS                                                |  | 1,086,965                    |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 241,548                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 603,869                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 966,191                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 683,096                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 60,387                       |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>1,797,596</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 48,310                       |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 724,643                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 172,464                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 550,244                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 241,548                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 60,387                       |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>338,167</b>               |
| 22020501      | LOCAL TRAINING                                            |  | 338,167                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>1,086,965</b>             |
| 22020601      | SECURITY CHARGES                                          |  | 362,322                      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 724,643                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>241,548</b>               |
| 22020708      | MEDICAL CONSULTING                                        |  | 241,548                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>1,707,740</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 562,322                      |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 783,096                      |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 362,322                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>362,322</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 362,322                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>2,423,687</b>             |
| 22021001      | REFRESHMENT & MEALS                                       |  | 24,155                       |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 24,155                       |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 783,096                      |
| 22021004      | MEDICAL EXPENSES                                          |  | 72,464                       |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 96,619                       |
| 22021007      | WELFARE PACKAGES                                          |  | 36,232                       |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 241,548                      |
| 22021009      | SPORTING ACTIVITIES                                       |  | 783,096                      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 362,322                      |
| <b>2205</b>   | <b>SUBSIDIES GENERAL</b>                                  |  | <b>158,574,996</b>           |
| <b>220501</b> | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |  | <b>158,574,996</b>           |
| 22050102      | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |  | 158,574,996                  |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>130,447,606</b>           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>130,447,606</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>130,447,606</b>           |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |  | 130,447,606                  |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>113,079,121</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>172,652,388</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>285,731,509</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>130,447,606</b>           |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
|              | TOTAL ALLOCATION                                                     |         | 416,179,115                  |
| 0517026084   | FSTC TUNGBO - YENAGOA                                                |         |                              |
| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT                       |
| ERGP23126418 | RENOVATION OF 6-CLASSROOM BLOCK                                      | ONGOING | 6,500,000                    |
| ERGP23178486 | CONSTRUCTION OF NURSES, MATRON PORTERS AND HOUSE MASTERS<br>QUARTERS | ONGOING | 30,000,000                   |
| ERGP23178487 | CONSTRUCTION OF MULTI PURPOSE HALL                                   | ONGOING | 34,000,000                   |
| ERGP23178490 | CONSTRUCTION OF 4KM ROAD NETWORK                                     | ONGOING | 11,447,606                   |
| ERGP23189104 | FIRE FIGHTING EQUIPMENT                                              | NEW     | 8,500,000                    |
| ERGP23192937 | CONSTRUCTION OF 1 NO 6 CLASSROOM                                     | NEW     | 20,000,000                   |
| ERGP23192940 | CONSTRUCTION OF 1 NO QUADRANGLE BOYS DORMITORY                       | NEW     | 20,000,000                   |
| 0517026085   | FSTC USI-EKITI                                                       |         |                              |
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
| 2            | EXPENDITURE                                                          |         | 558,525,540                  |
| 21           | PERSONNEL COST                                                       |         | 171,638,035                  |
| 2101         | SALARY                                                               |         | 148,582,639                  |
| 210101       | SALARIES AND WAGES                                                   |         | 148,582,639                  |
| 21010101     | SALARY                                                               |         | 148,582,639                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                   |         | 23,055,396                   |
| 210201       | ALLOWANCES                                                           |         | 768,000                      |
| 21020111     | REGULAR ALLOWANCES                                                   |         | 768,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                 |         | 22,287,396                   |
| 21020201     | NHIS                                                                 |         | 7,429,132                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |         | 14,858,264                   |
| 22           | OTHER RECURRENT COSTS                                                |         | 253,600,201                  |
| 2202         | OVERHEAD COST                                                        |         | 15,057,735                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                         |         | 3,097,207                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |         | 72,905                       |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |         | 3,024,302                    |
| 220202       | UTILITIES - GENERAL                                                  |         | 9,724,986                    |
| 22020201     | ELECTRICITY CHARGES                                                  |         | 4,860,306                    |
| 22020202     | TELEPHONE CHARGES                                                    |         | 4,860,306                    |
| 22020203     | INTERNET ACCESS CHARGES                                              |         | 4,374                        |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                       |         | 537,307                      |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |         | 12,151                       |
| 22020302     | BOOKS                                                                |         | 82,443                       |
| 22020303     | NEWSPAPERS                                                           |         | 72,905                       |
| 22020304     | MAGAZINES & PERIODICALS                                              |         | 73,099                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                       |         | 77,765                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                             |         | 14,277                       |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                   |         | 73,293                       |
| 22020309     | UNIFORMS & OTHER CLOTHING                                            |         | 34,168                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                |         | 97,206                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                       |         | 61,227                       |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |         | 3,645                        |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                      |         | 3,827                        |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |         | 14,873                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |         | 26,610                       |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                     |         | 3,159                        |
| 22020406     | OTHER MAINTENANCE SERVICES                                           |         | 9,113                        |
| 220205       | TRAINING - GENERAL                                                   |         | 36,454                       |
| 22020501     | LOCAL TRAINING                                                       |         | 36,454                       |
| 220206       | OTHER SERVICES - GENERAL                                             |         | 90,070                       |
| 22020601     | SECURITY CHARGES                                                     |         | 76,947                       |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                     |         | 13,123                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                         |         | 54,678                       |
| 22020708     | MEDICAL CONSULTING                                                   |         | 54,678                       |
| 220208       | FUEL & LUBRICANTS - GENERAL                                          |         | 1,098,300                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                              |         | 21,264                       |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                  |         | 17,497                       |
| 22020803     | PLANT / GENERATOR FUEL COST                                          |         | 1,010,936                    |
| 22020806     | COOKING GAS/FUEL COST                                                |         | 48,603                       |
| 220209       | FINANCIAL CHARGES - GENERAL                                          |         | 72,905                       |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                   |         | 72,905                       |
| 220210       | MISCELLANEOUS                                                        |         | 284,601                      |
| 22021001     | REFRESHMENT & MEALS                                                  |         | 24,302                       |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                       |         | 25,517                       |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                           |         | 12,151                       |
| 22021004     | MEDICAL EXPENSES                                                     |         | 5,496                        |
| 22021006     | POSTAGES & COURIER SERVICES                                          |         | 16,404                       |
| 22021007     | WELFARE PACKAGES                                                     |         | 9,478                        |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                 |         |                                        |
| 22021009          | SPORTING ACTIVITIES                                       |         | 18,226                                 |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |         | 97,206                                 |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 75,821                                 |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>238,542,466</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>238,542,466</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 238,542,466                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>133,287,304</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |         | <b>133,287,304</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |         | <b>133,287,304</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |         | 133,287,304                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>171,638,035</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>253,600,201</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>425,238,236</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>133,287,304</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>558,525,540</b>                     |
| <b>0517026085</b> | <b>FSTC USI-EKITI</b>                                     |         |                                        |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                                 |
| ERGP23169901      | CONSTRUCTION OF 1 BLOCKS OF HOSTELS FOR STUDENTS          | ONGOING | 38,000,000                             |
| ERGP23169902      | CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS                 | ONGOING | 30,000,304                             |
| ERGP23169903      | CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS                | ONGOING | 30,000,000                             |
| ERGP23169905      | RENOVATION AND EQUIPING OF COLLEGE E-LIBRARY              | ONGOING | 15,000,000                             |
| ERGP23169907      | CONSTRUCTION OF 1KM ROAD NETWORK AND EROSION CONTROL      | ONGOING | 10,287,000                             |
| ERGP23169908      | CONSTRUCTION OF 1 UNIT OF SOLAR POWERED BOREHOLE          | ONGOING | 10,000,000                             |
| <b>0517026086</b> | <b>FTC IKARE</b>                                          |         |                                        |
| CODE              | LINE ITEM                                                 |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>585,872,525</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>198,438,451</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>170,885,610</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>170,885,610</b>                     |
| 21010101          | SALARY                                                    |         | 170,885,610                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>27,552,841</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>1,920,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                        |         | 1,920,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>25,632,841</b>                      |
| 21020201          | NHIS                                                      |         | 8,544,280                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 17,088,561                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>254,223,200</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>12,018,465</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>2,149,931</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 1,225,093                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 924,838                                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>1,175,431</b>                       |
| 22020201          | ELECTRICITY CHARGES                                       |         | 267,365                                |
| 22020202          | TELEPHONE CHARGES                                         |         | 150,196                                |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 150,354                                |
| 22020206          | SEWERAGE CHARGES                                          |         | 607,516                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>1,378,005</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 251,638                                |
| 22020303          | NEWSPAPERS                                                |         | 106,160                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |         | 274,494                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |         | 97,510                                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |         | 459,475                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |         | 188,728                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>546,525</b>                         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 273,656                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 133,289                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 139,580                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |         | <b>314,547</b>                         |
| 22020501          | LOCAL TRAINING                                            |         | 314,547                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>2,197,585</b>                       |
| 22020601          | SECURITY CHARGES                                          |         | 1,869,198                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 328,387                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>2,206,378</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 263,622                                |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 395,229                                |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 1,547,527                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>2,050,063</b>                       |
| 22021001          | REFRESHMENT & MEALS                                       |         | 284,312                                |
| 22021007          | WELFARE PACKAGES                                          |         | 1,063,367                              |
| 22021009          | SPORTING ACTIVITIES                                       |         | 526,867                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |         | 175,517                                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                          |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                      |         | AMOUNT                       |
| 2205         | SUBSIDIES GENERAL                                                              |         | 242,204,735                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                        |         | 242,204,735                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                             |         | 242,204,735                  |
| 23           | CAPITAL EXPENDITURE                                                            |         | 133,210,874                  |
| 2303         | REHABILITATION / REPAIRS                                                       |         | 133,210,874                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                             |         | 133,210,874                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                      |         | 133,210,874                  |
|              | TOTAL PERSONNEL                                                                |         | 198,438,451                  |
|              | TOTAL OVERHEAD                                                                 |         | 254,223,200                  |
|              | TOTAL RECURRENT                                                                |         | 452,661,651                  |
|              | TOTAL CAPITAL                                                                  |         | 133,210,874                  |
|              | TOTAL ALLOCATION                                                               |         | 585,872,525                  |
| 0517026086   | FTC IKARE                                                                      |         |                              |
| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT                       |
| ERGP23140470 | COMPLETION OF 1 NOS 3 BEDROOM GUESTS HOUSE WITH OFFICE INCLUDING FURNISHING    | ONGOING | 1,012,500                    |
| ERGP23149709 | REHABILITATION OF OLD BLOCKS OF CLASSROOMS WITH TOILETS AND OFFICES            | ONGOING | 41,606,497                   |
| ERGP23169441 | CONSTRUCTION OF ABANDONED 2000 CAPACITY MULTIPURPOSE HALL INCLUDING FURNISHING | ONGOING | 60,539,812                   |
| ERGP23190429 | RENOVATION AND EQUIPPING OF SCIENCE LABORATORIES                               | NEW     | 20,052,065                   |
| ERGP23190449 | PROCUREMENT AND INSTALLATION OF THUNDER ARRESTOR AND FIRE FIGHTING EQUIPMENT   | NEW     | 10,000,000                   |
| 0517026087   | FTC ILESA                                                                      |         |                              |
| CODE         | LINE ITEM                                                                      |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                    |         | 695,949,959                  |
| 21           | PERSONNEL COST                                                                 |         | 283,118,789                  |
| 2101         | SALARY                                                                         |         | 244,353,730                  |
| 210101       | SALARIES AND WAGES                                                             |         | 244,353,730                  |
| 21010101     | SALARY                                                                         |         | 244,353,730                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                             |         | 38,765,059                   |
| 210201       | ALLOWANCES                                                                     |         | 2,112,000                    |
| 21020111     | REGULAR ALLOWANCES                                                             |         | 2,112,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                           |         | 36,653,059                   |
| 21020201     | NHIS                                                                           |         | 12,217,686                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                 |         | 24,435,373                   |
| 22           | OTHER RECURRENT COSTS                                                          |         | 286,461,114                  |
| 2202         | OVERHEAD COST                                                                  |         | 11,050,253                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                   |         | 5,193,271                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                               |         | 5,193,271                    |
| 220202       | UTILITIES - GENERAL                                                            |         | 552,863                      |
| 22020201     | ELECTRICITY CHARGES                                                            |         | 552,863                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                 |         | 1,635,437                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     |         | 530,412                      |
| 22020303     | NEWSPAPERS                                                                     |         | 132,603                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                       |         | 221,005                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                          |         | 442,010                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                       |         | 309,407                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                 |         | 1,856,443                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                             |         | 884,021                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                |         | 442,010                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                              |         | 221,005                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |         | 88,402                       |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                               |         | 221,005                      |
| 220206       | OTHER SERVICES - GENERAL                                                       |         | 265,206                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                               |         | 265,206                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                   |         | 176,804                      |
| 22020708     | MEDICAL CONSULTING                                                             |         | 176,804                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                    |         | 751,417                      |
| 22020801     | MOTOR VEHICLE FUEL COST                                                        |         | 265,206                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                    |         | 221,005                      |
| 22020806     | COOKING GAS/FUEL COST                                                          |         | 265,206                      |
| 220210       | MISCELLANEOUS                                                                  |         | 618,812                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                 |         | 353,608                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                     |         | 265,204                      |
| 2205         | SUBSIDIES GENERAL                                                              |         | 275,410,861                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                        |         | 275,410,861                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                             |         | 275,410,861                  |
| 23           | CAPITAL EXPENDITURE                                                            |         | 126,370,056                  |
| 2301         | FIXED ASSETS PURCHASED                                                         |         | 49,701,415                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                             |         | 49,701,415                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                         |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                     |         |                                        |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                           |         | 10,000,000                             |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                 |         | 17,000,000                             |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                |         | 22,701,415                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                               |         | <b>71,668,641</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>     |         | <b>71,668,641</b>                      |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                    |         | 71,668,641                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                               |         | <b>5,000,000</b>                       |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>     |         | <b>5,000,000</b>                       |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                     |         | 5,000,000                              |
|                   | <b>TOTAL PERSONNEL</b>                                        |         | <b>283,118,789</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                         |         | <b>286,461,114</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                        |         | <b>569,579,903</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                          |         | <b>126,370,056</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                       |         | <b>695,949,959</b>                     |
| <b>0517026087</b> | <b>FTC ILESA</b>                                              |         |                                        |
| CODE              | PROJECT NAME                                                  | TYPE    | AMOUNT                                 |
| ERGP23149986      | CONSTRUCTION AND EQUIPPING OF MODERN KITCHEN AND DINNING HALL | ONGOING | 5,000,000                              |
| ERGP23149999      | RENOVATION OF 2 NOS STUDENT HOSTEL                            | ONGOING | 5,000,000                              |
| ERGP23191290      | PROCUREMENT OF LABORATORY /WORKSHOP CONSUMABLES               | NEW     | 17,000,000                             |
| ERGP23191360      | PROCUREMENT AND INSTALLATION OF SECURITY GADGETS              | ONGOING | 22,701,415                             |
| ERGP23191378      | RENOVATION OF 6NOS OF CLASS ROOM                              | NEW     | 25,000,000                             |
| ERGP23191398      | RENOVATION OF PERIMETER FENCING                               | NEW     | 16,668,641                             |
| ERGP23191404      | CONSTRUCTION OF 1NO BAKERY HOUSE /EQUIPPING OF MODERN BAKERY  | NEW     | 25,000,000                             |
| ERGP23191409      | FIRE FIGHTING EQUIPMENT/PROVISION OF THUNDER ARRESTOR         | NEW     | 10,000,000                             |
| <b>0517026088</b> | <b>FTC JALINGO</b>                                            |         |                                        |
| CODE              | LINE ITEM                                                     |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                            |         | <b>617,066,854</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                         |         | <b>209,810,962</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                 |         | <b>179,606,054</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                     |         | <b>179,606,054</b>                     |
| 21010101          | SALARY                                                        |         | 179,606,054                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                     |         | <b>30,204,908</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                             |         | <b>3,264,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                            |         | 3,264,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                   |         | <b>26,940,908</b>                      |
| 21020201          | NHIS                                                          |         | 8,980,303                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                |         | 17,960,605                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                  |         | <b>277,245,168</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                          |         | <b>25,337,664</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       |         | <b>7,679,224</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                            |         | 3,905,644                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                              |         | 3,773,580                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                    |         | <b>4,669,230</b>                       |
| 22020201          | ELECTRICITY CHARGES                                           |         | 2,894,383                              |
| 22020202          | TELEPHONE CHARGES                                             |         | 108,275                                |
| 22020203          | INTERNET ACCESS CHARGES                                       |         | 713,750                                |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                         |         | 303,171                                |
| 22020205          | WATER RATES                                                   |         | 649,651                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     |         | <b>4,981,033</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    |         | 1,039,442                              |
| 22020304          | MAGAZINES & PERIODICALS                                       |         | 54,138                                 |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                            |         | 1,086,620                              |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                |         | 216,550                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                      |         | 2,167,207                              |
| 22020309          | UNIFORMS & OTHER CLOTHING                                     |         | 205,723                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                         |         | 211,353                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                         |         | <b>4,172,307</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            |         | 2,129,930                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                               |         | 173,240                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             |         | 1,139,146                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         |         | 405,165                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                              |         | 324,826                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                               |         | <b>2,194,895</b>                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                              |         | 2,194,895                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                        |         | <b>1,597,665</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                       |         | 1,096,026                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                   |         | 333,812                                |
| 22020806          | COOKING GAS/FUEL COST                                         |         | 167,827                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                          |         | <b>43,310</b>                          |
| 22021006          | POSTAGES & COURIER SERVICES                                   |         | 43,310                                 |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                      |         | <b>251,907,504</b>                     |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                 |         | AMOUNT                       |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                   |         | 251,907,504                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 251,907,504                  |
| 23           | CAPITAL EXPENDITURE                                       |         | 130,010,724                  |
| 2302         | CONSTRUCTION / PROVISION                                  |         | 130,010,724                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL        |         | 130,010,724                  |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |         | 130,010,724                  |
|              | TOTAL PERSONNEL                                           |         | 209,810,962                  |
|              | TOTAL OVERHEAD                                            |         | 277,245,168                  |
|              | TOTAL RECURRENT                                           |         | 487,056,130                  |
|              | TOTAL CAPITAL                                             |         | 130,010,724                  |
|              | TOTAL ALLOCATION                                          |         | 617,066,854                  |
| 0517026088   | FTC JALINGO                                               |         |                              |
| CODE         | PROJECT NAME                                              | TYPE    | AMOUNT                       |
| ERGP23132362 | CONSTRUCTION OF 3 NOS OF 2 BEDROOM FLATS AND FURNISHING   | ONGOING | 22,615,199                   |
| ERGP23170708 | COMPLETION OF 6 NOS 3 BEDROOM FLAT                        | ONGOING | 31,216,296                   |
| ERGP23191544 | COMPLETION OF ELECTRIFICATION OF PERMANENT SITE           | NEW     | 28,000,000                   |
| ERGP23191550 | PROVISION OF FIRE FIGHTING EQUIPMENTS                     | NEW     | 5,000,000                    |
| ERGP23191559 | PROVISION OF CONFERENCE HALL FURNITURES                   | NEW     | 5,074,668                    |
| ERGP23191574 | RENOVATION OF COLLEGE DINING HALL AND KITCHEN SURROUNDING | NEW     | 5,000,000                    |
| ERGP30107179 | CONSTRUCTION OF 8 UNITS OF 1 BEDROOM FLATS                | ONGOING | 33,104,561                   |
| 0517026089   | FTC KAFANCHAN                                             |         |                              |
| CODE         | LINE ITEM                                                 |         | AMOUNT                       |
| 2            | EXPENDITURE                                               |         | 560,570,076                  |
| 21           | PERSONNEL COST                                            |         | 206,514,600                  |
| 2101         | SALARY                                                    |         | 178,033,565                  |
| 210101       | SALARIES AND WAGES                                        |         | 178,033,565                  |
| 21010101     | SALARY                                                    |         | 178,033,565                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                        |         | 28,481,035                   |
| 210201       | ALLOWANCES                                                |         | 1,776,000                    |
| 21020111     | REGULAR ALLOWANCES                                        |         | 1,776,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                      |         | 26,705,035                   |
| 21020201     | NHIS                                                      |         | 8,901,678                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 17,803,357                   |
| 22           | OTHER RECURRENT COSTS                                     |         | 220,695,335                  |
| 2202         | OVERHEAD COST                                             |         | 15,500,191                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                              |         | 1,464,785                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 97,849                       |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 1,366,936                    |
| 220202       | UTILITIES - GENERAL                                       |         | 1,131,774                    |
| 22020201     | ELECTRICITY CHARGES                                       |         | 850,457                      |
| 22020202     | TELEPHONE CHARGES                                         |         | 195,699                      |
| 22020203     | INTERNET ACCESS CHARGES                                   |         | 85,618                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                            |         | 3,620,435                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 366,936                      |
| 22020302     | BOOKS                                                     |         | 684,948                      |
| 22020303     | NEWSPAPERS                                                |         | 122,312                      |
| 22020304     | MAGAZINES & PERIODICALS                                   |         | 97,849                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                            |         | 611,560                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                  |         | 366,936                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                        |         | 440,323                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                 |         | 366,936                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                     |         | 562,635                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                            |         | 2,494,863                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 390,069                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                           |         | 390,069                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 419,158                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 663,783                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                          |         | 544,517                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                |         | 87,267                       |
| 220205       | TRAINING - GENERAL                                        |         | 513,711                      |
| 22020501     | LOCAL TRAINING                                            |         | 513,711                      |
| 220206       | OTHER SERVICES - GENERAL                                  |         | 1,100,809                    |
| 22020601     | SECURITY CHARGES                                          |         | 513,711                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                          |         | 587,098                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL              |         | 171,237                      |
| 22020708     | MEDICAL CONSULTING                                        |         | 171,237                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                               |         | 1,944,778                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                   |         | 489,248                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 366,936                      |
| 22020803     | PLANT / GENERATOR FUEL COST                               |         | 550,421                      |
| 22020806     | COOKING GAS/FUEL COST                                     |         | 538,173                      |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                        |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                    |      | AMOUNT                       |
| 220209       | FINANCIAL CHARGES - GENERAL                                  |      | 122,312                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                           |      | 122,312                      |
| 220210       | MISCELLANEOUS                                                |      | 2,935,487                    |
| 22021001     | REFRESHMENT & MEALS                                          |      | 366,936                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                               |      | 489,248                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                   |      | 293,549                      |
| 22021004     | MEDICAL EXPENSES                                             |      | 366,936                      |
| 22021006     | POSTAGES & COURIER SERVICES                                  |      | 48,924                       |
| 22021007     | WELFARE PACKAGES                                             |      | 366,936                      |
| 22021009     | SPORTING ACTIVITIES                                          |      | 440,323                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                            |      | 366,936                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    |      | 195,699                      |
| 2205         | SUBSIDIES GENERAL                                            |      | 205,195,144                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                      |      | 205,195,144                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                           |      | 205,195,144                  |
| 23           | CAPITAL EXPENDITURE                                          |      | 133,360,141                  |
| 2303         | REHABILITATION / REPAIRS                                     |      | 133,360,141                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL           |      | 133,360,141                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                    |      | 133,360,141                  |
|              | TOTAL PERSONNEL                                              |      | 206,514,600                  |
|              | TOTAL OVERHEAD                                               |      | 220,695,335                  |
|              | TOTAL RECURRENT                                              |      | 427,209,935                  |
|              | TOTAL CAPITAL                                                |      | 133,360,141                  |
|              | TOTAL ALLOCATION                                             |      | 560,570,076                  |
| 0517026089   | FTC KAFANCHAN                                                |      |                              |
| CODE         | PROJECT NAME                                                 | TYPE | AMOUNT                       |
| ERGP23190690 | PROVISION OF INSTRUCTIONAL MATERIALS AND TECH/VOC. EQUIPMENT | NEW  | 8,000,000                    |
| ERGP23190691 | PROVISION OF 3 NOS BOREHOLES                                 | NEW  | 10,000,000                   |
| ERGP23190692 | REHABILITATION/RENOVATION OF STAFF QUARTERS                  | NEW  | 16,000,000                   |
| ERGP23190693 | RENOVATION OF STUDENTS HOSTEL                                | NEW  | 3,000,000                    |
| ERGP23190695 | CONSTRUCTION OF MULTIPURPOSE HALL                            | NEW  | 18,000,000                   |
| ERGP23190697 | REHABILITATION/RENOVATION OF E-LIBRARY                       | NEW  | 8,000,000                    |
| ERGP23190701 | PROVISION OF COMPUTERS AND PRINTERS                          | NEW  | 12,000,000                   |
| ERGP23190704 | REHABILITATION/RENOVATION OF DINING HALL                     | NEW  | 12,000,000                   |
| ERGP23190707 | PROVISION OF TRACTORS AND IMPLEMENTS                         | NEW  | 18,000,000                   |
| ERGP23190708 | REHABILITATION/RENOVATION OF COLLEGE GUEST HOUSE             | NEW  | 10,000,000                   |
| ERGP23190709 | PROVISION OF LANGUAGE LABORATORY                             | NEW  | 4,000,000                    |
| ERGP23190711 | INSTALLATION OF THUNDER ARRESTOR                             | NEW  | 3,000,000                    |
| ERGP23190712 | PURCHASE OF FIRE FIGHTING EQUIPMENT                          | NEW  | 3,360,141                    |
| ERGP23190715 | PROVISION OF WATER FACILITIES                                | NEW  | 3,000,000                    |
| ERGP23190716 | CONSTRUCTION OF FIRE STATION                                 | NEW  | 5,000,000                    |
| 0517026090   | FTC LASSA                                                    |      |                              |
| CODE         | LINE ITEM                                                    |      | AMOUNT                       |
| 2            | EXPENDITURE                                                  |      | 368,346,991                  |
| 21           | PERSONNEL COST                                               |      | 99,410,699                   |
| 2101         | SALARY                                                       |      | 85,275,390                   |
| 210101       | SALARIES AND WAGES                                           |      | 85,275,390                   |
| 21010101     | SALARY                                                       |      | 85,275,390                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                           |      | 14,135,309                   |
| 210201       | ALLOWANCES                                                   |      | 1,344,000                    |
| 21020111     | REGULAR ALLOWANCES                                           |      | 1,344,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                         |      | 12,791,309                   |
| 21020201     | NHIS                                                         |      | 4,263,770                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |      | 8,527,539                    |
| 22           | OTHER RECURRENT COSTS                                        |      | 136,777,572                  |
| 2202         | OVERHEAD COST                                                |      | 25,762,079                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                 |      | 6,147,501                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           |      | 3,066,565                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             |      | 3,080,936                    |
| 220202       | UTILITIES - GENERAL                                          |      | 306,558                      |
| 22020201     | ELECTRICITY CHARGES                                          |      | 90,975                       |
| 22020203     | INTERNET ACCESS CHARGES                                      |      | 215,583                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                               |      | 11,119,420                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |      | 2,870,523                    |
| 22020302     | BOOKS                                                        |      | 2,867,963                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           |      | 2,019,287                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                     |      | 2,094,022                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                    |      | 789,032                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                        |      | 478,593                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                               |      | 5,400,331                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |      | 120,726                      |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                 |      |                                        |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 17,246                                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 4,536,566                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 711,421                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 14,372                                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>882,450</b>                         |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |      | 882,450                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>653,431</b>                         |
| 22020803          | PLANT / GENERATOR FUEL COST                               |      | 570,647                                |
| 22020806          | COOKING GAS/FUEL COST                                     |      | 82,784                                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |      | <b>1,252,388</b>                       |
| 22021001          | REFRESHMENT & MEALS                                       |      | 752,813                                |
| 22021009          | SPORTING ACTIVITIES                                       |      | 499,575                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |      | <b>111,015,493</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |      | <b>111,015,493</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |      | 111,015,493                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>132,158,720</b>                     |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |      | <b>132,158,720</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |      | <b>132,158,720</b>                     |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   |      | 3,000,000                              |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |      | 129,158,720                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>99,410,699</b>                      |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>136,777,572</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>236,188,271</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>132,158,720</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>368,346,991</b>                     |
| <b>0517026090</b> | <b>FTC IASSA</b>                                          |      |                                        |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                                 |
| ERGP23192074      | CONSTRUCTION OF INTERNAL ROADS                            | NEW  | 75,000,000                             |
| ERGP23192077      | INSTALLATION OF GENERATORS                                | NEW  | 3,000,000                              |
| ERGP23192083      | CONSTRUCTION OF ONE BLOCK OF BOYS HOSTEL                  | NEW  | 30,158,720                             |
| ERGP23192085      | PERIMETER WALL FENCING OF HOSTEL                          | NEW  | 9,000,000                              |
| ERGP23192468      | PROVISION OF FIRE FIGHTING EQUIPMENTS                     | NEW  | 15,000,000                             |
| <b>0517026091</b> | <b>FTC OHANSO</b>                                         |      |                                        |
| CODE              | LINE ITEM                                                 |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>560,496,037</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>181,931,505</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                             |      | <b>156,510,874</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |      | <b>156,510,874</b>                     |
| 21010101          | SALARY                                                    |      | 156,510,874                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>25,420,631</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>1,944,000</b>                       |
| 21020111          | REGULAR ALLOWANCES                                        |      | 1,944,000                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |      | <b>23,476,631</b>                      |
| 21020201          | NHIS                                                      |      | 7,825,544                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |      | 15,651,087                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>251,502,748</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>14,696,283</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>7,349,626</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |      | 7,349,626                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>787,785</b>                         |
| 22020201          | ELECTRICITY CHARGES                                       |      | 396,463                                |
| 22020202          | TELEPHONE CHARGES                                         |      | 137,183                                |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 65,083                                 |
| 22020205          | WATER RATES                                               |      | 154,480                                |
| 22020206          | SEWERAGE CHARGES                                          |      | 34,576                                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>1,488,667</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 95,572                                 |
| 22020303          | NEWSPAPERS                                                |      | 70,679                                 |
| 22020304          | MAGAZINES & PERIODICALS                                   |      | 263,493                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 93,572                                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 162,620                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |      | 248,930                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                     |      | 490,753                                |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |      | 63,048                                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>729,957</b>                         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 240,790                                |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 55,434                                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 66,829                                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 116,834                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |      | 194,162                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                |      | 55,908                                 |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                   |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                               |         | AMOUNT                       |
| 220205       | TRAINING - GENERAL                                                      |         | 1,377,306                    |
| 22020501     | LOCAL TRAINING                                                          |         | 1,377,306                    |
| 220206       | OTHER SERVICES - GENERAL                                                |         | 438,382                      |
| 22020601     | SECURITY CHARGES                                                        |         | 283,727                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                        |         | 154,655                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                            |         | 75,205                       |
| 22020703     | LEGAL SERVICES                                                          |         | 75,205                       |
| 220208       | FUEL & LUBRICANTS - GENERAL                                             |         | 1,144,161                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                 |         | 297,199                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                             |         | 815,659                      |
| 22020806     | COOKING GAS/FUEL COST                                                   |         | 31,303                       |
| 220209       | FINANCIAL CHARGES - GENERAL                                             |         | 253,843                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                      |         | 253,843                      |
| 220210       | MISCELLANEOUS                                                           |         | 1,051,351                    |
| 22021001     | REFRESHMENT & MEALS                                                     |         | 66,610                       |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                          |         | 251,983                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                              |         | 65,083                       |
| 22021004     | MEDICAL EXPENSES                                                        |         | 35,559                       |
| 22021006     | POSTAGES & COURIER SERVICES                                             |         | 3,654                        |
| 22021007     | WELFARE PACKAGES                                                        |         | 137,183                      |
| 22021009     | SPORTING ACTIVITIES                                                     |         | 19,297                       |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                       |         | 264,192                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                               |         | 59,589                       |
| 22021032     | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                  |         | 148,201                      |
| 2205         | SUBSIDIES GENERAL                                                       |         | 236,806,465                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                 |         | 236,806,465                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                      |         | 236,806,465                  |
| 23           | CAPITAL EXPENDITURE                                                     |         | 127,061,784                  |
| 2301         | FIXED ASSETS PURCHASED                                                  |         | 38,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                      |         | 38,000,000                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                        |         | 15,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                     |         | 5,000,000                    |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                           |         | 18,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                |         | 49,184,327                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                      |         | 49,184,327                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                              |         | 49,184,327                   |
| 2303         | REHABILITATION / REPAIRS                                                |         | 18,975,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                      |         | 18,975,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                               |         | 18,975,000                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                         |         | 20,902,457                   |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                               |         | 20,902,457                   |
| 23040102     | EROSION & FLOOD CONTROL                                                 |         | 20,902,457                   |
|              | TOTAL PERSONNEL                                                         |         | 181,931,505                  |
|              | TOTAL OVERHEAD                                                          |         | 251,502,748                  |
|              | TOTAL RECURRENT                                                         |         | 433,434,253                  |
|              | TOTAL CAPITAL                                                           |         | 127,061,784                  |
|              | TOTAL ALLOCATION                                                        |         | 560,496,037                  |
| 0517026091   | FTC OHANSO                                                              |         |                              |
| CODE         | PROJECT NAME                                                            | TYPE    | AMOUNT                       |
| ERGP10191511 | PPROUREMENT AND INSTALLATION OF 2 NO OF 20KVA WITH SOLAR PANNEL PHASE I | NEW     | 15,000,000                   |
| ERGP19169598 | LANDSCAPPING AND BEAUTIFICATION OF COLLEGE PREMISES                     | ONGOING | 20,902,457                   |
| ERGP22191513 | PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT                 | NEW     | 5,000,000                    |
| ERGP23150600 | CONSTRUCTION OF 1 NO STOREY BUILDING BOYS'HOSTEL                        | ONGOING | 40,000,000                   |
| ERGP23150605 | CONSTRUCTION OF 1014M PERIMETER FENCE                                   | ONGOING | 9,184,327                    |
| ERGP23159037 | RENOVATION OF 2 NO CLASSROOM BLOCK                                      | ONGOING | 18,975,000                   |
| ERGP23191505 | PURCHASE OF INSTRUCTIONAL MATERIALS                                     | NEW     | 18,000,000                   |
| 0517026092   | FTC OROZO                                                               |         |                              |
| CODE         | LINE ITEM                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                             |         | 1,058,814,208                |
| 21           | PERSONNEL COST                                                          |         | 545,432,285                  |
| 2101         | SALARY                                                                  |         | 471,033,291                  |
| 210101       | SALARIES AND WAGES                                                      |         | 471,033,291                  |
| 21010101     | SALARY                                                                  |         | 471,033,291                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                      |         | 74,398,994                   |
| 210201       | ALLOWANCES                                                              |         | 3,744,000                    |
| 21020111     | REGULAR ALLOWANCES                                                      |         | 3,744,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                    |         | 70,654,994                   |
| 21020201     | NHIS                                                                    |         | 23,551,665                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                          |         | 47,103,329                   |
| 22           | OTHER RECURRENT COSTS                                                   |         | 386,647,800                  |



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| CODE         | LINE ITEM                                                   |      | AMOUNT                       |
| 2202         | OVERHEAD COST                                               |      | 9,170,055                    |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |      | 347,369                      |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                          |      | 237,427                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                            |      | 109,942                      |
| 220202       | UTILITIES - GENERAL                                         |      | 2,184,102                    |
| 22020201     | ELECTRICITY CHARGES                                         |      | 1,353,000                    |
| 22020202     | TELEPHONE CHARGES                                           |      | 62,256                       |
| 22020203     | INTERNET ACCESS CHARGES                                     |      | 218,546                      |
| 22020206     | SEWERAGE CHARGES                                            |      | 550,300                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                              |      | 2,248,438                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |      | 517,843                      |
| 22020303     | NEWSPAPERS                                                  |      | 50,100                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                          |      | 233,537                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                              |      | 102,829                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                    |      | 728,487                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                   |      | 91,131                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                       |      | 524,511                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                              |      | 1,047,574                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |      | 340,100                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                             |      | 91,687                       |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |      | 210,537                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                            |      | 405,250                      |
| 220206       | OTHER SERVICES - GENERAL                                    |      | 343,137                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                            |      | 343,137                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                 |      | 749,136                      |
| 22020801     | MOTOR VEHICLE FUEL COST                                     |      | 606,307                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                         |      | 142,829                      |
| 220210       | MISCELLANEOUS                                               |      | 2,250,299                    |
| 22021001     | REFRESHMENT & MEALS                                         |      | 559,114                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                  |      | 150,366                      |
| 22021007     | WELFARE PACKAGES                                            |      | 447,292                      |
| 22021009     | SPORTING ACTIVITIES                                         |      | 505,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                           |      | 588,527                      |
| 2205         | SUBSIDIES GENERAL                                           |      | 377,477,745                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                     |      | 377,477,745                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |      | 377,477,745                  |
| 23           | CAPITAL EXPENDITURE                                         |      | 126,734,123                  |
| 2302         | CONSTRUCTION / PROVISION                                    |      | 32,234,123                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL          |      | 32,234,123                   |
| 23020110     | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS          |      | 10,500,000                   |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES             |      | 21,734,123                   |
| 2303         | REHABILITATION / REPAIRS                                    |      | 94,500,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL          |      | 94,500,000                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                   |      | 94,500,000                   |
|              | TOTAL PERSONNEL                                             |      | 545,432,285                  |
|              | TOTAL OVERHEAD                                              |      | 386,647,800                  |
|              | TOTAL RECURRENT                                             |      | 932,080,085                  |
|              | TOTAL CAPITAL                                               |      | 126,734,123                  |
|              | TOTAL ALLOCATION                                            |      | 1,058,814,208                |
| 0517026092   | FTC OROZO                                                   |      |                              |
| CODE         | PROJECT NAME                                                | TYPE | AMOUNT                       |
| ERGP23191922 | CONSTRUCTION /EQUIPING OF 4 BLOCKS OF20 ROOMS FEMALE HOSTEL | NEW  | 64,500,000                   |
| ERGP23191937 | RENOVATION OF 4 BLOCKS OF 20 ROOMS BOYS HOSTELS             | NEW  | 30,000,000                   |
| ERGP23192006 | PROVISION AND INSTALLATION OF FIRE FIGHTING FACILITIES      | NEW  | 10,500,000                   |
| ERGP26191930 | CONSTRUCTION / EQUIPING OF 1 NO SPORTS PAVILION             | NEW  | 21,734,123                   |
| 0517026093   | FTC OTObI                                                   |      |                              |
| CODE         | LINE ITEM                                                   |      | AMOUNT                       |
| 2            | EXPENDITURE                                                 |      | 602,957,913                  |
| 21           | PERSONNEL COST                                              |      | 183,045,918                  |
| 2101         | SALARY                                                      |      | 156,999,929                  |
| 210101       | SALARIES AND WAGES                                          |      | 156,999,929                  |
| 21010101     | SALARY                                                      |      | 156,999,929                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                          |      | 26,045,989                   |
| 210201       | ALLOWANCES                                                  |      | 2,496,000                    |
| 21020111     | REGULAR ALLOWANCES                                          |      | 2,496,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                        |      | 23,549,989                   |
| 21020201     | NHIS                                                        |      | 7,849,996                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |      | 15,699,993                   |
| 22           | OTHER RECURRENT COSTS                                       |      | 286,260,601                  |
| 2202         | OVERHEAD COST                                               |      | 18,793,261                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |      | 5,328,141                    |



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| CODE              | LINE ITEM                                                     |             | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                            |             | 1,987,380                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                              |             | 3,340,761                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                    |             | <b>2,992,608</b>             |
| 22020201          | ELECTRICITY CHARGES                                           |             | 2,546,969                    |
| 22020202          | TELEPHONE CHARGES                                             |             | 348,761                      |
| 22020203          | INTERNET ACCESS CHARGES                                       |             | 96,878                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     |             | <b>2,402,574</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    |             | 290,634                      |
| 22020302          | BOOKS                                                         |             | 387,512                      |
| 22020303          | NEWSPAPERS                                                    |             | 67,815                       |
| 22020304          | MAGAZINES & PERIODICALS                                       |             | 77,502                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                |             | 484,390                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                      |             | 581,268                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                            |             | 48,439                       |
| 22020309          | UNIFORMS & OTHER CLOTHING                                     |             | 77,502                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                         |             | 387,512                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                         |             | <b>2,809,462</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            |             | 581,268                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                               |             | 290,634                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             |             | 290,634                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         |             | 290,634                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                              |             | 968,780                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                    |             | 387,512                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                     |             | <b>406,888</b>               |
| 22020501          | LOCAL TRAINING                                                |             | 406,888                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                               |             | <b>465,015</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                              |             | 465,015                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>       |             | <b>193,756</b>               |
| 22020708          | MEDICAL CONSULTING                                            |             | 193,756                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                        |             | <b>1,889,121</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                       |             | 387,512                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                           |             | 678,146                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                   |             | 435,951                      |
| 22020806          | COOKING GAS/FUEL COST                                         |             | 387,512                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                          |             | <b>2,305,696</b>             |
| 22021001          | REFRESHMENT & MEALS                                           |             | 290,634                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                |             | 193,756                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                    |             | 155,005                      |
| 22021004          | MEDICAL EXPENSES                                              |             | 290,634                      |
| 22021006          | POSTAGES & COURIER SERVICES                                   |             | 38,751                       |
| 22021007          | WELFARE PACKAGES                                              |             | 290,634                      |
| 22021009          | SPORTING ACTIVITIES                                           |             | 290,634                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                             |             | 484,390                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                     |             | 271,258                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                      |             | <b>267,467,340</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                |             | <b>267,467,340</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                            |             | 267,467,340                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                    |             | <b>133,651,394</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                 |             | <b>38,651,394</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                     |             | <b>38,651,394</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                     |             | 12,000,000                   |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                 |             | 21,651,394                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                           |             | 5,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                               |             | <b>45,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>     |             | <b>45,000,000</b>            |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                       |             | 20,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                    |             | 25,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                               |             | <b>50,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>     |             | <b>50,000,000</b>            |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                     |             | 50,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                        |             | <b>183,045,918</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                         |             | <b>286,260,601</b>           |
|                   | <b>TOTAL RECURRENT</b>                                        |             | <b>469,306,519</b>           |
|                   | <b>TOTAL CAPITAL</b>                                          |             | <b>133,651,394</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                       |             | <b>602,957,913</b>           |
| <b>0517026093</b> | <b>FTC OTObI</b>                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                           | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23155371      | REHABILITATION/REPAIR OF 1 NO. TWIN GIRLS HOSTEL AT FGC OTObI | ONGOING     | 25,000,000                   |
| ERGP23155756      | REHABILITATION/REPAIR OF 1 NO. PRINCIPAL'S HOUSE AT FGC OTObI | ONGOING     | 25,000,000                   |
| ERGP23169852      | COMPLETION OF 1 NO. BLOCK OF SIX (6) CLASS ROOMS (ONGOING)    | ONGOING     | 25,000,000                   |
| ERGP23191577      | PROCUREMENT AND INSTALLATION OF FIRE FIGHTING EQUIPMENT       | NEW         | 5,000,000                    |



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|--------------|-----------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                                                                           |     |                                        |
| ERGP23191587 | PROCUREMENT AND INSTALLATION OF 100 SOLAR POWERED STREET LIGHTS WITH CCTV CAMERAS (ONGOING PROJECT) | NEW | 20,000,000                             |
| ERGP23191591 | PROCUREMENT AND INSTALLATION OF OFFICE FURNITURE/COMPUTERIZATION OF BURSARY AND STORES DEPARTMENT   | NEW | 12,000,000                             |
| ERGP23191600 | PROCUREMENT AND INSTALLATION OF ICT HARDWARES AND FURNITURE IN ICT CENTRE (ONGOING PROJECT)         | NEW | 21,651,394                             |
| 0517026094   | FTC OTUPKO                                                                                          |     |                                        |
| CODE         | LINE ITEM                                                                                           |     | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                         |     | 579,943,372                            |
| 21           | PERSONNEL COST                                                                                      |     | 193,835,842                            |
| 2101         | SALARY                                                                                              |     | 167,050,297                            |
| 210101       | SALARIES AND WAGES                                                                                  |     | 167,050,297                            |
| 21010101     | SALARY                                                                                              |     | 167,050,297                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                  |     | 26,785,545                             |
| 210201       | ALLOWANCES                                                                                          |     | 1,728,000                              |
| 21020111     | REGULAR ALLOWANCES                                                                                  |     | 1,728,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                |     | 25,057,545                             |
| 21020201     | NHIS                                                                                                |     | 8,352,515                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                      |     | 16,705,030                             |
| 22           | OTHER RECURRENT COSTS                                                                               |     | 259,018,478                            |
| 2202         | OVERHEAD COST                                                                                       |     | 12,044,293                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                        |     | 2,540,621                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                  |     | 952,733                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                    |     | 1,587,888                              |
| 220202       | UTILITIES - GENERAL                                                                                 |     | 2,412,001                              |
| 22020201     | ELECTRICITY CHARGES                                                                                 |     | 1,587,888                              |
| 22020202     | TELEPHONE CHARGES                                                                                   |     | 347,747                                |
| 22020203     | INTERNET ACCESS CHARGES                                                                             |     | 228,656                                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                               |     | 228,656                                |
| 22020205     | WATER RATES                                                                                         |     | 19,054                                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                      |     | 716,454                                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                          |     | 27,947                                 |
| 22020302     | BOOKS                                                                                               |     | 68,597                                 |
| 22020303     | NEWSPAPERS                                                                                          |     | 137,193                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                             |     | 33,028                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                  |     | 285,820                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                            |     | 102,895                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                                  |     | 38,109                                 |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                            |     | 22,865                                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                      |     | 1,524,374                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                     |     | 762,187                                |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                          |     | 762,187                                |
| 220205       | TRAINING - GENERAL                                                                                  |     | 355,687                                |
| 22020501     | LOCAL TRAINING                                                                                      |     | 355,687                                |
| 220206       | OTHER SERVICES - GENERAL                                                                            |     | 605,685                                |
| 22020601     | SECURITY CHARGES                                                                                    |     | 95,274                                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                    |     | 510,411                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                        |     | 168,315                                |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                   |     | 104,800                                |
| 22020703     | LEGAL SERVICES                                                                                      |     | 63,515                                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                         |     | 2,493,326                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                             |     | 1,143,280                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                 |     | 60,974                                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                         |     | 952,733                                |
| 22020806     | COOKING GAS/FUEL COST                                                                               |     | 336,339                                |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                         |     | 15,244                                 |
| 22020904     | OTHER CRF BANK CHARGES                                                                              |     | 15,244                                 |
| 220210       | MISCELLANEOUS                                                                                       |     | 1,212,586                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                          |     | 45,711                                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                         |     | 171,492                                |
| 22021007     | WELFARE PACKAGES                                                                                    |     | 396,337                                |
| 22021009     | SPORTING ACTIVITIES                                                                                 |     | 87,652                                 |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                   |     | 384,363                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                           |     | 127,031                                |
| 2205         | SUBSIDIES GENERAL                                                                                   |     | 246,974,185                            |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                             |     | 246,974,185                            |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                  |     | 246,974,185                            |
| 23           | CAPITAL EXPENDITURE                                                                                 |     | 127,089,052                            |
| 2303         | REHABILITATION / REPAIRS                                                                            |     | 127,089,052                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                  |     | 127,089,052                            |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                           |     | 127,089,052                            |





| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                       |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                   |      | AMOUNT                       |
|              | TOTAL PERSONNEL                                             |      | 193,835,842                  |
|              | TOTAL OVERHEAD                                              |      | 259,018,478                  |
|              | TOTAL RECURRENT                                             |      | 452,854,320                  |
|              | TOTAL CAPITAL                                               |      | 127,089,052                  |
|              | TOTAL ALLOCATION                                            |      | 579,943,372                  |
| 0517026094   | FTC OTUPKO                                                  |      |                              |
| CODE         | PROJECT NAME                                                | TYPE | AMOUNT                       |
| ERGP23192115 | OVERLAYING OF THE ENTRANCE 2KM ROAD TO ADMINISTRATIVE BLOCK | NEW  | 45,159,052                   |
| ERGP23192116 | RENOVATION OF 1NOS BLOCK OF GIRLS HOSTEL                    | NEW  | 25,630,000                   |
| ERGP23192119 | PURCHASE OF 1NO WATER TANKER FOR THE SCHOOL                 | NEW  | 50,000,000                   |
| ERGP23192122 | PROVISION OF FIRE FIGHTING EQUIPMENT                        | NEW  | 6,300,000                    |
| 0517026095   | FTC SHIRORO                                                 |      |                              |
| CODE         | LINE ITEM                                                   |      | AMOUNT                       |
| 2            | EXPENDITURE                                                 |      | 559,855,894                  |
| 21           | PERSONNEL COST                                              |      | 178,595,625                  |
| 2101         | SALARY                                                      |      | 153,964,891                  |
| 210101       | SALARIES AND WAGES                                          |      | 153,964,891                  |
| 21010101     | SALARY                                                      |      | 153,964,891                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                          |      | 24,630,734                   |
| 210201       | ALLOWANCES                                                  |      | 1,536,000                    |
| 21020111     | REGULAR ALLOWANCES                                          |      | 1,536,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                        |      | 23,094,734                   |
| 21020201     | NHIS                                                        |      | 7,698,245                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |      | 15,396,489                   |
| 22           | OTHER RECURRENT COSTS                                       |      | 254,890,212                  |
| 2202         | OVERHEAD COST                                               |      | 14,723,844                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |      | 2,201,233                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                          |      | 879,411                      |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                            |      | 685,164                      |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  |      | 345,176                      |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    |      | 291,482                      |
| 220202       | UTILITIES - GENERAL                                         |      | 2,570,211                    |
| 22020201     | ELECTRICITY CHARGES                                         |      | 1,800,000                    |
| 22020202     | TELEPHONE CHARGES                                           |      | 105,471                      |
| 22020203     | INTERNET ACCESS CHARGES                                     |      | 179,576                      |
| 22020206     | SEWERAGE CHARGES                                            |      | 485,164                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                              |      | 3,879,793                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |      | 875,293                      |
| 22020302     | BOOKS                                                       |      | 958,822                      |
| 22020303     | NEWSPAPERS                                                  |      | 4,851                        |
| 22020304     | MAGAZINES & PERIODICALS                                     |      | 72,870                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                          |      | 324,082                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                              |      | 141,088                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                    |      | 785,164                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                   |      | 134,235                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                       |      | 583,388                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                              |      | 4,139,411                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |      | 533,105                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                             |      | 682,298                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |      | 958,822                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |      | 485,164                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                            |      | 580,082                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                  |      | 899,940                      |
| 220205       | TRAINING - GENERAL                                          |      | 334,235                      |
| 22020501     | LOCAL TRAINING                                              |      | 334,235                      |
| 220206       | OTHER SERVICES - GENERAL                                    |      | 1,170,328                    |
| 22020601     | SECURITY CHARGES                                            |      | 685,164                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                            |      | 485,164                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                |      | 234,235                      |
| 22020703     | LEGAL SERVICES                                              |      | 100,000                      |
| 22020706     | SURVEYING SERVICES                                          |      | 134,235                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                 |      | 194,398                      |
| 22020801     | MOTOR VEHICLE FUEL COST                                     |      | 145,882                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                         |      | 48,516                       |
| 2205         | SUBSIDIES GENERAL                                           |      | 240,166,368                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                     |      | 240,166,368                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                          |      | 240,166,368                  |
| 23           | CAPITAL EXPENDITURE                                         |      | 126,370,057                  |
| 2301         | FIXED ASSETS PURCHASED                                      |      | 10,500,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                          |      | 10,500,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                         |      | 5,000,000                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                               |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                           |      |                                        |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                       |      | 5,500,000                              |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                     |      | <b>80,870,057</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>           |      | <b>80,870,057</b>                      |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                        |      | 31,370,057                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                          |      | 49,500,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                     |      | <b>35,000,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>           |      | <b>35,000,000</b>                      |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                           |      | 35,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                              |      | <b>178,595,625</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                               |      | <b>254,890,212</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                              |      | <b>433,485,837</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                |      | <b>126,370,057</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                             |      | <b>559,855,894</b>                     |
| <b>0517026095</b> | <b>FTC SHIRORO</b>                                                  |      |                                        |
| CODE              | PROJECT NAME                                                        | TYPE | AMOUNT                                 |
| ERGP22191737      | PROCUREMENT OF FIRE FIGHTING MATERIAL                               | NEW  | 5,000,000                              |
| ERGP23191728      | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                | NEW  | 31,370,057                             |
| ERGP23191739      | PROCUREMENT OF TEACHING AID AND LEARNING MATERIALS                  | NEW  | 5,500,000                              |
| ERGP23191741      | REHABILITATION OF COLLEGE MULTI-PURPOSE HALL                        | NEW  | 10,400,000                             |
| ERGP23191743      | CONSTRUCTION AND EQUIPPING OF SCHOOL CLINIC                         | NEW  | 24,500,000                             |
| ERGP23191746      | REHABILITATION AND EQUIPPING OF LABORATORIES                        | NEW  | 24,600,000                             |
| ERGP23191747      | CONSTRUCTION AND EQUIPPING OF 1 STOREY BUILDING TECHNICAL WORKSHOPS | NEW  | 25,000,000                             |
| <b>0517026096</b> | <b>FTC UROMI</b>                                                    |      |                                        |
| CODE              | LINE ITEM                                                           |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                  |      | <b>550,620,554</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                               |      | <b>182,958,190</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                       |      | <b>156,499,659</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                           |      | <b>156,499,659</b>                     |
| 21010101          | SALARY                                                              |      | 156,499,659                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                           |      | <b>26,458,531</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                   |      | <b>2,983,582</b>                       |
| 21020111          | REGULAR ALLOWANCES                                                  |      | 2,983,582                              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                         |      | <b>23,474,949</b>                      |
| 21020201          | NHIS                                                                |      | 7,824,983                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                      |      | 15,649,966                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                        |      | <b>240,928,241</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                |      | <b>17,153,146</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                             |      | <b>3,173,666</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                  |      | 680,742                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                    |      | 2,492,924                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                          |      | <b>733,310</b>                         |
| 22020203          | INTERNET ACCESS CHARGES                                             |      | 35,353                                 |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                               |      | 54,518                                 |
| 22020205          | WATER RATES                                                         |      | 220,737                                |
| 22020206          | SEWERAGE CHARGES                                                    |      | 422,702                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                           |      | <b>1,557,387</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |      | 436,418                                |
| 22020302          | BOOKS                                                               |      | 70,387                                 |
| 22020303          | NEWSPAPERS                                                          |      | 58,921                                 |
| 22020304          | MAGAZINES & PERIODICALS                                             |      | 32,215                                 |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                  |      | 281,725                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                      |      | 284,862                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                            |      | 157,173                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                           |      | 235,686                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                               |      | <b>4,841,155</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |      | 1,730,776                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                     |      | 353,527                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |      | 635,686                                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |      | 707,056                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                    |      | 942,740                                |
| 22020406          | OTHER MAINTENANCE SERVICES                                          |      | 471,370                                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                     |      | <b>1,555,673</b>                       |
| 22020601          | SECURITY CHARGES                                                    |      | 762,149                                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                    |      | 793,524                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>             |      | <b>94,274</b>                          |
| 22020708          | MEDICAL CONSULTING                                                  |      | 94,274                                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                              |      | <b>2,527,148</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                             |      | 817,243                                |
| 22020803          | PLANT / GENERATOR FUEL COST                                         |      | 1,235,686                              |
| 22020806          | COOKING GAS/FUEL COST                                               |      | 474,219                                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS              |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 220210       | MISCELLANEOUS                                      |      | 2,670,533                    |
| 22021001     | REFRESHMENT & MEALS                                |      | 235,686                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 235,686                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 353,527                      |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 329,959                      |
| 22021007     | WELFARE PACKAGES                                   |      | 514,680                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 129,626                      |
| 22021009     | SPORTING ACTIVITIES                                |      | 353,527                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |      | 517,842                      |
| 2205         | SUBSIDIES GENERAL                                  |      | 223,775,095                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |      | 223,775,095                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |      | 223,775,095                  |
| 23           | CAPITAL EXPENDITURE                                |      | 126,734,123                  |
| 2303         | REHABILITATION / REPAIRS                           |      | 126,734,123                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 126,734,123                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |      | 126,734,123                  |
|              | TOTAL PERSONNEL                                    |      | 182,958,190                  |
|              | TOTAL OVERHEAD                                     |      | 240,928,241                  |
|              | TOTAL RECURRENT                                    |      | 423,886,431                  |
|              | TOTAL CAPITAL                                      |      | 126,734,123                  |
|              | TOTAL ALLOCATION                                   |      | 550,620,554                  |
| 0517026096   | FTC UROMI                                          |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP23192128 | CONSTRUCTION OF ADMIN BLOCK                        | NEW  | 20,000,000                   |
| ERGP23192129 | CONSTRUCTION OF EXAMINATION HALL                   | NEW  | 20,000,000                   |
| ERGP23192130 | RENOVATION OF 1 BLOCK OF CLASSROOM                 | NEW  | 13,265,877                   |
| ERGP23192132 | RENOVATION OF SENIOR BOYS HOSTEL                   | NEW  | 14,000,000                   |
| ERGP23192133 | PROCUREMENT OF DINING TABLES                       | NEW  | 10,000,000                   |
| ERGP23192134 | PROCUREMENT OF FIRE-FIGHTING EQUIPMENT             | NEW  | 8,468,246                    |
| ERGP23192135 | CONSTRUCTION OF 4 BLOCKS OF STAFF QUARTERS         | NEW  | 20,000,000                   |
| ERGP23192136 | REHABILITATION OF ROAD NETWORK                     | NEW  | 21,000,000                   |
| 0517026097   | FTC UYO                                            |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 601,373,196                  |
| 21           | PERSONNEL COST                                     |      | 262,853,364                  |
| 2101         | SALARY                                             |      | 225,493,724                  |
| 210101       | SALARIES AND WAGES                                 |      | 225,493,724                  |
| 21010101     | SALARY                                             |      | 225,493,724                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 37,359,640                   |
| 210201       | ALLOWANCES                                         |      | 3,535,582                    |
| 21020111     | REGULAR ALLOWANCES                                 |      | 3,535,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 33,824,058                   |
| 21020201     | NHIS                                               |      | 11,274,686                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 22,549,372                   |
| 22           | OTHER RECURRENT COSTS                              |      | 205,232,503                  |
| 2202         | OVERHEAD COST                                      |      | 20,616,319                   |
| 220202       | UTILITIES - GENERAL                                |      | 4,339,008                    |
| 22020201     | ELECTRICITY CHARGES                                |      | 3,464,617                    |
| 22020202     | TELEPHONE CHARGES                                  |      | 75,622                       |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 41,811                       |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 20,905                       |
| 22020205     | WATER RATES                                        |      | 231,527                      |
| 22020206     | SEWERAGE CHARGES                                   |      | 504,526                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 3,469,986                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 252,392                      |
| 22020302     | BOOKS                                              |      | 46,619                       |
| 22020303     | NEWSPAPERS                                         |      | 131,358                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 27,162                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 41,797                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 453,339                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 514,488                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                 |      | 385,709                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |      | 385,709                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |      | 1,231,413                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 3,015,857                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 557,861                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 490,236                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 20,905                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 445,291                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 521,091                      |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 980,473                      |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
| 220205       | TRAINING - GENERAL                                                   |         | 1,480,829                    |
| 22020501     | LOCAL TRAINING                                                       |         | 1,480,829                    |
| 220206       | OTHER SERVICES - GENERAL                                             |         | 1,283,118                    |
| 22020601     | SECURITY CHARGES                                                     |         | 627,686                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                     |         | 655,432                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                         |         | 518,685                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                    |         | 31,358                       |
| 22020703     | LEGAL SERVICES                                                       |         | 487,327                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                          |         | 2,937,329                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                              |         | 515,216                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                  |         | 541,811                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                          |         | 1,375,776                    |
| 22020806     | COOKING GAS/FUEL COST                                                |         | 504,526                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                          |         | 498,102                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                   |         | 265,006                      |
| 22020904     | OTHER CRF BANK CHARGES                                               |         | 233,096                      |
| 220210       | MISCELLANEOUS                                                        |         | 3,073,405                    |
| 22021001     | REFRESHMENT & MEALS                                                  |         | 216,706                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                           |         | 624,041                      |
| 22021004     | MEDICAL EXPENSES                                                     |         | 847,308                      |
| 22021006     | POSTAGES & COURIER SERVICES                                          |         | 20,905                       |
| 22021009     | SPORTING ACTIVITIES                                                  |         | 541,811                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                    |         | 513,580                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                            |         | 309,054                      |
| 2205         | SUBSIDIES GENERAL                                                    |         | 184,616,184                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                              |         | 184,616,184                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                   |         | 184,616,184                  |
| 23           | CAPITAL EXPENDITURE                                                  |         | 133,287,329                  |
| 2301         | FIXED ASSETS PURCHASED                                               |         | 10,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                   |         | 10,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                  |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                             |         | 123,287,329                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                   |         | 123,287,329                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                         |         | 91,082,270                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                           |         | 32,205,059                   |
|              | TOTAL PERSONNEL                                                      |         | 262,853,364                  |
|              | TOTAL OVERHEAD                                                       |         | 205,232,503                  |
|              | TOTAL RECURRENT                                                      |         | 468,085,867                  |
|              | TOTAL CAPITAL                                                        |         | 133,287,329                  |
|              | TOTAL ALLOCATION                                                     |         | 601,373,196                  |
| 0517026097   | FTC UYO                                                              |         |                              |
| CODE         | PROJECT NAME                                                         | TYPE    | AMOUNT                       |
| ERGP23149830 | CONSTRUCTION OF 1500 CAPACITY EXAMINATION HALL                       | ONGOING | 10,205,059                   |
| ERGP23149832 | CONSTRUCTION OF COMMON STAFFROOM OF 150 SITTING CAPACITY             | ONGOING | 50,000,000                   |
| ERGP23169526 | CONSTRUCTION OF ONE STOREY BUILDING OF 260 CAPACITY HOSTEL           | ONGOING | 41,082,270                   |
| ERGP23191135 | PROCUREMENT OF 1000 UNITS OF DESK AND CHAIRS IN THE EXAMINATION HALL | ONGOING | 22,000,000                   |
| ERGP23191140 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT IN THE COLLEGE                | ONGOING | 10,000,000                   |
| 0517026098   | FTC YABA                                                             |         |                              |
| CODE         | LINE ITEM                                                            |         | AMOUNT                       |
| 2            | EXPENDITURE                                                          |         | 1,615,769,157                |
| 21           | PERSONNEL COST                                                       |         | 598,904,637                  |
| 2101         | SALARY                                                               |         | 516,863,163                  |
| 210101       | SALARIES AND WAGES                                                   |         | 516,863,163                  |
| 21010101     | SALARY                                                               |         | 516,863,163                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                   |         | 82,041,474                   |
| 210201       | ALLOWANCES                                                           |         | 4,512,000                    |
| 21020111     | REGULAR ALLOWANCES                                                   |         | 4,512,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                 |         | 77,529,474                   |
| 21020201     | NHIS                                                                 |         | 25,843,158                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |         | 51,686,316                   |
| 22           | OTHER RECURRENT COSTS                                                |         | 886,853,795                  |
| 2202         | OVERHEAD COST                                                        |         | 27,498,710                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                         |         | 12,348,601                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |         | 12,208,324                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |         | 140,277                      |
| 220202       | UTILITIES - GENERAL                                                  |         | 1,912,677                    |
| 22020201     | ELECTRICITY CHARGES                                                  |         | 1,375,643                    |
| 22020202     | TELEPHONE CHARGES                                                    |         | 26,852                       |
| 22020203     | INTERNET ACCESS CHARGES                                              |         | 107,407                      |
| 22020205     | WATER RATES                                                          |         | 402,775                      |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>1,141,195</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 537,033                      |
| 22020302          | BOOKS                                                     |             | 40,277                       |
| 22020303          | NEWSPAPERS                                                |             | 67,129                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 26,852                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 53,703                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 67,129                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 80,555                       |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |             | 268,517                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>3,624,976</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 537,033                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 402,775                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 268,517                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 805,550                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,074,067                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 537,034                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>402,775</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 402,775                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>3,476,843</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 2,671,292                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 805,551                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>107,407</b>               |
| 22020708          | MEDICAL CONSULTING                                        |             | 107,407                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>1,611,102</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 537,034                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 268,517                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 805,551                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>80,555</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 80,555                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>2,792,579</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 268,517                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 402,776                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 268,517                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 402,776                      |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 375,924                      |
| 22021007          | WELFARE PACKAGES                                          |             | 389,350                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 147,684                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 402,776                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 134,259                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>859,355,085</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>859,355,085</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 859,355,085                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>130,010,725</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>18,215,028</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>18,215,028</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 10,000,000                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |             | 8,215,028                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>9,850,913</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>9,850,913</b>             |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |             | 9,850,913                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>101,944,784</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>101,944,784</b>           |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |             | 101,944,784                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>598,904,637</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>886,853,795</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,485,758,432</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>130,010,725</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,615,769,157</b>         |
| <b>0517026098</b> | <b>FTC YABA</b>                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23128117      | REHABILITATION / RENOVATION OF 120 CLASSROOMS             | ONGOING     | 60,290,240                   |
| ERGP23128121      | PROVISION OF TEACHING & LEARNING AIDS                     | ONGOING     | 8,215,028                    |
| ERGP23169714      | RENOVATION OF TECHNICAL WORKSHOP 4NOS CLASSROOM           | ONGOING     | 2,000,000                    |
| ERGP23169715      | RENOVATION OF LABORATORY                                  | ONGOING     | 2,654,544                    |
| ERGP27108597      | CONSTRUCTION OF ASSEMBLY/EXAM HALL                        | ONGOING     | 9,850,913                    |
| ERGP3169722       | RENOVATION OF 3NOS HOSTEL                                 | ONGOING     | 37,000,000                   |
| ERGP3191303       | PROVISION OF THUNDER ARRESTOR AND FIRE FIGHTING EQUIPMENT | NEW         | 10,000,000                   |
| <b>0517026099</b> | <b>FTC ZURU</b>                                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>494,473,117</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>190,082,388</b>           |





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| CODE         | LINE ITEM                                           |      | AMOUNT                       |
| 2101         | SALARY                                              |      | 163,431,642                  |
| 210101       | SALARIES AND WAGES                                  |      | 163,431,642                  |
| 21010101     | SALARY                                              |      | 163,431,642                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                  |      | 26,650,746                   |
| 210201       | ALLOWANCES                                          |      | 2,136,000                    |
| 21020111     | REGULAR ALLOWANCES                                  |      | 2,136,000                    |
| 210202       | SOCIAL CONTRIBUTIONS                                |      | 24,514,746                   |
| 21020201     | NHIS                                                |      | 8,171,582                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION      |      | 16,343,164                   |
| 22           | OTHER RECURRENT COSTS                               |      | 170,739,335                  |
| 2202         | OVERHEAD COST                                       |      | 14,083,148                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                        |      | 3,082,898                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                  |      | 1,698,321                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                    |      | 1,384,577                    |
| 220202       | UTILITIES - GENERAL                                 |      | 3,024,344                    |
| 22020201     | ELECTRICITY CHARGES                                 |      | 1,500,000                    |
| 22020202     | TELEPHONE CHARGES                                   |      | 96,767                       |
| 22020203     | INTERNET ACCESS CHARGES                             |      | 200,000                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES               |      | 420,000                      |
| 22020205     | WATER RATES                                         |      | 807,577                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                      |      | 2,478,206                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES          |      | 304,823                      |
| 22020304     | MAGAZINES & PERIODICALS                             |      | 146,974                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                  |      | 181,518                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                      |      | 342,390                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                            |      | 802,501                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                           |      | 200,000                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS               |      | 500,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                      |      | 3,088,576                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  |      | 254,661                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                     |      | 254,626                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS   |      | 1,786,594                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS               |      | 367,813                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                    |      | 424,882                      |
| 220206       | OTHER SERVICES - GENERAL                            |      | 173,925                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                    |      | 173,925                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                         |      | 1,735,199                    |
| 22020801     | MOTOR VEHICLE FUEL COST                             |      | 950,000                      |
| 22020803     | PLANT / GENERATOR FUEL COST                         |      | 450,000                      |
| 22020806     | COOKING GAS/FUEL COST                               |      | 335,199                      |
| 220210       | MISCELLANEOUS                                       |      | 500,000                      |
| 22021006     | POSTAGES & COURIER SERVICES                         |      | 500,000                      |
| 2205         | SUBSIDIES GENERAL                                   |      | 156,656,187                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS             |      | 156,656,187                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                  |      | 156,656,187                  |
| 23           | CAPITAL EXPENDITURE                                 |      | 133,651,394                  |
| 2303         | REHABILITATION / REPAIRS                            |      | 133,651,394                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL  |      | 133,651,394                  |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS           |      | 133,651,394                  |
|              | TOTAL PERSONNEL                                     |      | 190,082,388                  |
|              | TOTAL OVERHEAD                                      |      | 170,739,335                  |
|              | TOTAL RECURRENT                                     |      | 360,821,723                  |
|              | TOTAL CAPITAL                                       |      | 133,651,394                  |
|              | TOTAL ALLOCATION                                    |      | 494,473,117                  |
| 0517026099   | FTC ZURU                                            |      |                              |
| CODE         | PROJECT NAME                                        | TYPE | AMOUNT                       |
| ERGP23189110 | THUNDER ARRESTOR                                    | NEW  | 10,000,000                   |
| ERGP23189112 | PROCUREMENT/INSTALLATION OF FIRE-FIGHTING EQUIPMENT | NEW  | 21,500,000                   |
| ERGP23192753 | CONSTRUCTION OF 1 NO. BLOCK OF 6 CLASSROOMS         | NEW  | 50,000,000                   |
| ERGP23192755 | CONSTRUCTION OF SPORTS COMPLEX                      | NEW  | 15,000,000                   |
| ERGP23192757 | PURCHASE OF 1NO. BUS                                | NEW  | 37,151,394                   |
| 0517026100   | KING'S COLLEGE                                      |      |                              |
| CODE         | LINE ITEM                                           |      | AMOUNT                       |
| 2            | EXPENDITURE                                         |      | 1,163,461,331                |
| 21           | PERSONNEL COST                                      |      | 427,057,707                  |
| 2101         | SALARY                                              |      | 369,455,397                  |
| 210101       | SALARIES AND WAGES                                  |      | 369,455,397                  |
| 21010101     | SALARY                                              |      | 369,455,397                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                  |      | 57,602,310                   |
| 210201       | ALLOWANCES                                          |      | 2,184,000                    |
| 21020111     | REGULAR ALLOWANCES                                  |      | 2,184,000                    |



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| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 55,418,310                   |
| 21020201   | NHIS                                               |  | 18,472,770                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 36,945,540                   |
| 22         | OTHER RECURRENT COSTS                              |  | 587,002,366                  |
| 2202       | OVERHEAD COST                                      |  | 24,510,998                   |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 5,873,144                    |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 1,620,990                    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 4,252,154                    |
| 220202     | UTILITIES - GENERAL                                |  | 1,260,770                    |
| 22020201   | ELECTRICITY CHARGES                                |  | 540,330                      |
| 22020202   | TELEPHONE CHARGES                                  |  | 36,022                       |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 144,088                      |
| 22020205   | WATER RATES                                        |  | 540,330                      |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 1,530,934                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 720,440                      |
| 22020302   | BOOKS                                              |  | 54,033                       |
| 22020303   | NEWSPAPERS                                         |  | 90,055                       |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 36,022                       |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 72,044                       |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 90,055                       |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 108,065                      |
| 22020309   | UNIFORMS & OTHER CLOTHING                          |  | 360,220                      |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 4,862,970                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 720,440                      |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 540,330                      |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 360,220                      |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 1,080,660                    |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 1,440,880                    |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 720,440                      |
| 220205     | TRAINING - GENERAL                                 |  | 540,330                      |
| 22020501   | LOCAL TRAINING                                     |  | 540,330                      |
| 220206     | OTHER SERVICES - GENERAL                           |  | 1,981,210                    |
| 22020601   | SECURITY CHARGES                                   |  | 900,550                      |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 1,080,660                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 540,330                      |
| 22020708   | MEDICAL CONSULTING                                 |  | 540,330                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 4,661,320                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 720,440                      |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                |  | 360,220                      |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 3,580,660                    |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 58,066                       |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 58,066                       |
| 220210     | MISCELLANEOUS                                      |  | 3,201,924                    |
| 22021001   | REFRESHMENT & MEALS                                |  | 360,220                      |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     |  | 540,330                      |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 360,220                      |
| 22021004   | MEDICAL EXPENSES                                   |  | 540,329                      |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 504,308                      |
| 22021007   | WELFARE PACKAGES                                   |  | 522,319                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 194,088                      |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |  | 180,110                      |
| 2205       | SUBSIDIES GENERAL                                  |  | 562,491,368                  |
| 220501     | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |  | 562,491,368                  |
| 22050102   | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |  | 562,491,368                  |
| 23         | CAPITAL EXPENDITURE                                |  | 149,401,258                  |
| 2301       | FIXED ASSETS PURCHASED                             |  | 7,000,000                    |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 7,000,000                    |
| 23010123   | PURCHASE OF FIRE FIGHTING EQUIPMENT                |  | 7,000,000                    |
| 2302       | CONSTRUCTION / PROVISION                           |  | 57,382,322                   |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |  | 57,382,322                   |
| 23020107   | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         |  | 57,382,322                   |
| 2303       | REHABILITATION / REPAIRS                           |  | 85,018,936                   |
| 230301     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |  | 85,018,936                   |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   |  | 18,953,729                   |
| 23030106   | REHABILITATION / REPAIRS - PUBLIC SCHOOLS          |  | 62,495,828                   |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       |  | 3,569,379                    |
|            | TOTAL PERSONNEL                                    |  | 427,057,707                  |
|            | TOTAL OVERHEAD                                     |  | 587,002,366                  |
|            | TOTAL RECURRENT                                    |  | 1,014,060,073                |
|            | TOTAL CAPITAL                                      |  | 149,401,258                  |
|            | TOTAL ALLOCATION                                   |  | 1,163,461,331                |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                   |         |                                        |
| 0517026100   | KING'S COLLEGE                                                              |         |                                        |
| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT                                 |
| ERGP22191350 | FIRE FIGHTER AND SMOKE DETECTORS                                            | NEW     | 7,000,000                              |
| ERGP23151140 | RENOVATION OF ADMINISTRATIVE BLOCK AND TEACHER'S COMMON ROOM (ANNEX CAMPUS) | ONGOING | 3,569,379                              |
| ERGP23151142 | RENOVATION OF SHERATON HOSTEL (ANNEX CAMPUS)                                | ONGOING | 1,639,854                              |
| ERGP23156048 | SEWAGE SYSTEM TREATMENT FOR ANNEX CAMPUS                                    | ONGOING | 36,263,822                             |
| ERGP23169305 | RENOVATION OF HOSTEL AND DINING HALL (MAIN CAMPUS)                          | ONGOING | 8,589,168                              |
| ERGP23169404 | PROVISION OF DOUBLE CLASSROOM FURNITURE FOR STUDENTS                        | ONGOING | 21,118,500                             |
| ERGP23169445 | RENOVATION AND EQUIPPING OF ICT BLOCK (ANNEX CAMPUS)                        | ONGOING | 52,266,806                             |
| ERGP23191563 | RENOVATION AND FURNISHING OF PRINCIPALS QUARTER AND GUEST HOUSE             | NEW     | 18,953,729                             |
| 0517026101   | QUEEN'S COLLEGE LAGOS                                                       |         |                                        |
| CODE         | LINE ITEM                                                                   |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                 |         | 1,270,656,452                          |
| 21           | PERSONNEL COST                                                              |         | 517,818,734                            |
| 2101         | SALARY                                                                      |         | 446,687,595                            |
| 210101       | SALARIES AND WAGES                                                          |         | 446,687,595                            |
| 21010101     | SALARY                                                                      |         | 446,687,595                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                          |         | 71,131,139                             |
| 210201       | ALLOWANCES                                                                  |         | 4,128,000                              |
| 21020111     | REGULAR ALLOWANCES                                                          |         | 4,128,000                              |
| 210202       | SOCIAL CONTRIBUTIONS                                                        |         | 67,003,139                             |
| 21020201     | NHIS                                                                        |         | 22,334,380                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                              |         | 44,668,759                             |
| 22           | OTHER RECURRENT COSTS                                                       |         | 607,076,558                            |
| 2202         | OVERHEAD COST                                                               |         | 37,088,121                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                |         | 9,843,437                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                          |         | 1,783,971                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |         | 8,059,466                              |
| 220202       | UTILITIES - GENERAL                                                         |         | 3,680,257                              |
| 22020201     | ELECTRICITY CHARGES                                                         |         | 2,594,657                              |
| 22020202     | TELEPHONE CHARGES                                                           |         | 39,644                                 |
| 22020203     | INTERNET ACCESS CHARGES                                                     |         | 451,299                                |
| 22020205     | WATER RATES                                                                 |         | 594,657                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                              |         | 1,684,861                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                  |         | 792,876                                |
| 22020302     | BOOKS                                                                       |         | 59,466                                 |
| 22020303     | NEWSPAPERS                                                                  |         | 99,109                                 |
| 22020304     | MAGAZINES & PERIODICALS                                                     |         | 39,644                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                          |         | 79,288                                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                              |         | 99,109                                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                    |         | 118,931                                |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                   |         | 396,438                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                              |         | 5,351,913                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                          |         | 792,876                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                             |         | 594,657                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                           |         | 396,438                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                       |         | 1,189,314                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                            |         | 1,585,752                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                  |         | 792,876                                |
| 220205       | TRAINING - GENERAL                                                          |         | 594,657                                |
| 22020501     | LOCAL TRAINING                                                              |         | 594,657                                |
| 220206       | OTHER SERVICES - GENERAL                                                    |         | 2,180,409                              |
| 22020601     | SECURITY CHARGES                                                            |         | 991,095                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                            |         | 1,189,314                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                |         | 158,575                                |
| 22020708     | MEDICAL CONSULTING                                                          |         | 158,575                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                 |         | 9,352,127                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                     |         | 1,766,375                              |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                         |         | 396,438                                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                 |         | 7,189,314                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                 |         | 118,931                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                          |         | 118,931                                |
| 220210       | MISCELLANEOUS                                                               |         | 4,122,954                              |
| 22021001     | REFRESHMENT & MEALS                                                         |         | 396,438                                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                              |         | 594,657                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                  |         | 396,438                                |
| 22021004     | MEDICAL EXPENSES                                                            |         | 594,657                                |
| 22021006     | POSTAGES & COURIER SERVICES                                                 |         | 555,013                                |
| 22021007     | WELFARE PACKAGES                                                            |         | 574,835                                |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                         |         | 218,040                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                     |         | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                                                           |         | 594,657                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                     |         | 198,219                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                      |         | <b>569,988,437</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                |         | <b>569,988,437</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                            |         | 569,988,437                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                    |         | <b>145,761,160</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                               |         | <b>5,761,160</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                     |         | <b>5,761,160</b>             |
| 23020110          | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                                            |         | 5,761,160                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                               |         | <b>140,000,000</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                     |         | <b>140,000,000</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                              |         | 90,000,000                   |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                     |         | 20,000,000                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                  |         | 30,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                        |         | <b>517,818,734</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                         |         | <b>607,076,558</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                        |         | <b>1,124,895,292</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                          |         | <b>145,761,160</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                       |         | <b>1,270,656,452</b>         |
| <b>0517026101</b> | <b>QUEEN'S COLLEGE LAGOS</b>                                                                  |         |                              |
| CODE              | PROJECT NAME                                                                                  | TYPE    | AMOUNT                       |
| ERGP23108285      | RENOVATION OF EXISTING STRUCTURES                                                             | ONGOING | 30,000,000                   |
| ERGP23156109      | RENOVATION OF 2 NO.S HIGH RISE STAFF QUARTERS                                                 | ONGOING | 90,000,000                   |
| ERGP23170660      | RENOVATION AND EQUIPPING OF COLLEGE LABORATORIES                                              | ONGOING | 20,000,000                   |
| ERGP23191618      | PROVISION OF THUNDER ARRESTORS, FIRE FIGHTING EQUIPMENT AND SETTING UP OF A MINI FIRE STATION | NEW     | 5,761,160                    |
| <b>0517026102</b> | <b>SULEJA ACADEMY</b>                                                                         |         |                              |
| CODE              | LINE ITEM                                                                                     |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                            |         | <b>880,938,243</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                         |         | <b>342,095,851</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                 |         | <b>294,448,566</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                     |         | <b>294,448,566</b>           |
| 21010101          | SALARY                                                                                        |         | 294,448,566                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                     |         | <b>47,647,285</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                             |         | <b>3,480,000</b>             |
| 21020111          | REGULAR ALLOWANCES                                                                            |         | 3,480,000                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                   |         | <b>44,167,285</b>            |
| 21020201          | NHIS                                                                                          |         | 14,722,428                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                |         | 29,444,857                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                  |         | <b>397,909,659</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                          |         | <b>56,786,442</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                       |         | <b>9,762,915</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                            |         | 4,633,817                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                              |         | 5,129,098                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                    |         | <b>6,762,035</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                           |         | 5,024,422                    |
| 22020202          | TELEPHONE CHARGES                                                                             |         | 1,737,613                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                     |         | <b>11,171,012</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                    |         | 3,977,668                    |
| 22020302          | BOOKS                                                                                         |         | 261,689                      |
| 22020303          | NEWSPAPERS                                                                                    |         | 146,546                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                            |         | 2,156,043                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                      |         | 3,582,311                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                     |         | 1,046,755                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                         |         | <b>11,200,274</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                            |         | 2,302,860                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                             |         | 4,710,396                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                              |         | 4,187,018                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                               |         | <b>8,046,063</b>             |
| 22020601          | SECURITY CHARGES                                                                              |         | 4,796,475                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                              |         | 3,249,588                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                        |         | <b>5,757,151</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                       |         | 2,616,887                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                   |         | 3,140,264                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                          |         | <b>4,086,992</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                           |         | 2,093,509                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                   |         | 523,377                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                     |         | 1,470,106                    |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                      |         | <b>341,123,217</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                                |         | <b>341,123,217</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                            |         | 341,123,217                  |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                         |         | AMOUNT                       |
| 23           | CAPITAL EXPENDITURE                                                                                                                                               |         | 140,932,733                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                            |         | 73,950,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                |         | 73,950,000                   |
| 23010106     | PURCHASE OF VANS                                                                                                                                                  |         | 10,000,000                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                     |         | 53,950,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                               |         | 10,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                          |         | 47,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                |         | 47,000,000                   |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                      |         | 25,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                        |         | 22,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                          |         | 19,982,733                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                |         | 19,982,733                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                                         |         | 15,000,000                   |
| 23030110     | REHABILITATION / REPAIRS - LIBRARIES                                                                                                                              |         | 4,982,733                    |
|              | TOTAL PERSONNEL                                                                                                                                                   |         | 342,095,851                  |
|              | TOTAL OVERHEAD                                                                                                                                                    |         | 397,909,659                  |
|              | TOTAL RECURRENT                                                                                                                                                   |         | 740,005,510                  |
|              | TOTAL CAPITAL                                                                                                                                                     |         | 140,932,733                  |
|              | TOTAL ALLOCATION                                                                                                                                                  |         | 880,938,243                  |
| 0517026102   | SULEJA ACADEMY                                                                                                                                                    |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP22150476 | CONSTRUCTION OF PERIMETER FENCING                                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP23169581 | RENOVATION OF E-LIBRARY ROOF                                                                                                                                      | ONGOING | 4,982,733                    |
| ERGP23169604 | CONSTRUCTION OF MULTI-PURPOSE HALL                                                                                                                                | ONGOING | 22,000,000                   |
| ERGP23170199 | PURCHASE OF VANS                                                                                                                                                  | ONGOING | 10,000,000                   |
| ERGP23195044 | PROVISION OF SCHOLARSHIP FOR GIFTED STUDENTS, PAYMENT OF EXAMINATION FEES FOR WAEC, NECO AND BECE, CONDUCT OF ENTRANCE EXAMINATION FOR GIFTED STUDENTS NATIONWIDE | NEW     | 53,950,000                   |
| ERGP27169504 | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                                                                                              | ONGOING | 25,000,000                   |
| ERGP23192241 | PURCHASE OF FIRE FIGHTING EQUIPMENT AND THUNDER ARRESTER                                                                                                          |         | 10,000,000                   |
| 0517026103   | FSTC,DOMA                                                                                                                                                         |         |                              |
| CODE         | LINE ITEM                                                                                                                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                       |         | 490,092,234                  |
| 21           | PERSONNEL COST                                                                                                                                                    |         | 185,237,359                  |
| 2101         | SALARY                                                                                                                                                            |         | 158,836,328                  |
| 210101       | SALARIES AND WAGES                                                                                                                                                |         | 158,836,328                  |
| 21010101     | SALARY                                                                                                                                                            |         | 158,836,328                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                |         | 26,401,031                   |
| 210201       | ALLOWANCES                                                                                                                                                        |         | 2,575,582                    |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                |         | 2,575,582                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                              |         | 23,825,449                   |
| 21020201     | NHIS                                                                                                                                                              |         | 7,941,816                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                    |         | 15,883,633                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                             |         | 174,844,150                  |
| 2202         | OVERHEAD COST                                                                                                                                                     |         | 17,965,538                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                       |         | 2,940,872                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                |         | 1,410,521                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                  |         | 1,530,351                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                               |         | 1,408,183                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                               |         | 803,507                      |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                 |         | 220,234                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                           |         | 80,935                       |
| 22020205     | WATER RATES                                                                                                                                                       |         | 303,507                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                    |         | 2,059,938                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                        |         | 504,676                      |
| 22020302     | BOOKS                                                                                                                                                             |         | 30,351                       |
| 22020303     | NEWSPAPERS                                                                                                                                                        |         | 50,585                       |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                           |         | 20,234                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                |         | 140,468                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                    |         | 550,585                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                          |         | 360,701                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                         |         | 402,338                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                    |         | 3,631,563                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                |         | 704,676                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                   |         | 303,507                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                 |         | 502,338                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                             |         | 607,014                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                  |         | 1,009,352                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                        |         | 504,676                      |
| 220205       | TRAINING - GENERAL                                                                                                                                                |         | 652,144                      |
| 22020501     | LOCAL TRAINING                                                                                                                                                    |         | 652,144                      |





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| CODE              | LINE ITEM                                                 |         |                                        |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>1,412,859</b>                       |
| 22020601          | SECURITY CHARGES                                          |         | 805,845                                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 607,014                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |         | <b>80,935</b>                          |
| 22020708          | MEDICAL CONSULTING                                        |         | 80,935                                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>2,014,028</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 704,676                                |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 302,338                                |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 1,007,014                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |         | <b>260,701</b>                         |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |         | 260,701                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>3,504,315</b>                       |
| 22021001          | REFRESHMENT & MEALS                                       |         | 502,338                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 503,507                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |         | 402,338                                |
| 22021004          | MEDICAL EXPENSES                                          |         | 503,507                                |
| 22021006          | POSTAGES & COURIER SERVICES                               |         | 283,273                                |
| 22021007          | WELFARE PACKAGES                                          |         | 593,390                                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |         | 111,286                                |
| 22021009          | SPORTING ACTIVITIES                                       |         | 303,507                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 301,169                                |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |         | <b>156,878,612</b>                     |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |         | <b>156,878,612</b>                     |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |         | 156,878,612                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>130,010,725</b>                     |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>130,010,725</b>                     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>130,010,725</b>                     |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 |         | 130,010,725                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>185,237,359</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>174,844,150</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>360,081,509</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>130,010,725</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>490,092,234</b>                     |
| <b>0517026103</b> | <b>FSTC,DOMA</b>                                          |         |                                        |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                                 |
| ERGP22191362      | PROCUREMENT OF FIRE FIGHTIN EQUIPMENT                     | NEW     | 5,010,725                              |
| ERGP23128150      | CONSTRUCTION OF 1 NO EXAMINATION HALL                     | ONGOING | 20,000,000                             |
| ERGP23128156      | CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK                  | ONGOING | 35,000,000                             |
| ERGP23140484      | CONSTRUCTION OF MODERN SICK BAY                           | ONGOING | 15,000,000                             |
| ERGP23152598      | CONSTRUCTION OF 1NO 2 STORY BUILDING FOR VICE PRINCIPALS  | ONGOING | 20,000,000                             |
| ERGP23171729      | CONSTRUCTION OF MODERN DINING HALL AND KITCHEN            | ONGOING | 15,000,000                             |
| ERGP23171732      | CONSTRUCTION OF 1 NO PAINTING AND DECORATING WORKSHOP     | ONGOING | 10,000,000                             |
| ERGP23178480      | CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP          | ONGOING | 10,000,000                             |
| <b>0517026104</b> | <b>FSTC DAYI</b>                                          |         |                                        |
| CODE              | LINE ITEM                                                 |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>377,079,139</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>73,697,626</b>                      |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>63,584,023</b>                      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>63,584,023</b>                      |
| 21010101          | SALARY                                                    |         | 63,584,023                             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>10,113,603</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>576,000</b>                         |
| 21020111          | REGULAR ALLOWANCES                                        |         | 576,000                                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>9,537,603</b>                       |
| 21020201          | NHIS                                                      |         | 3,179,201                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 6,358,402                              |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>177,011,457</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>10,142,523</b>                      |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |         | <b>1,027,959</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 102,796                                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 925,163                                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>565,376</b>                         |
| 22020201          | ELECTRICITY CHARGES                                       |         | 256,989                                |
| 22020202          | TELEPHONE CHARGES                                         |         | 51,398                                 |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 154,193                                |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |         | 51,398                                 |
| 22020205          | WATER RATES                                               |         | 51,398                                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>2,497,939</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 256,989                                |
| 22020302          | BOOKS                                                     |         | 205,592                                |
| 22020303          | NEWSPAPERS                                                |         | 205,592                                |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                      |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                  |             | AMOUNT                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                    |             | 205,592                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                         |             | 205,592                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                             |             | 195,312                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                   |             | 411,183                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                         |             | 308,388                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                  |             | 411,183                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                      |             | 92,516                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                      |             | <b>2,816,606</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                         |             | 195,312                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                            |             | 308,388                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                          |             | 513,979                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                      |             | 513,979                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                           |             | 616,775                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                 |             | 616,775                      |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                               |             | 51,398                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                  |             | <b>308,388</b>               |
| 22020501          | LOCAL TRAINING                                                                             |             | 308,388                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                            |             | <b>382,629</b>               |
| 22020601          | SECURITY CHARGES                                                                           |             | 382,629                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                    |             | <b>548,245</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                          |             | 342,653                      |
| 22020703          | LEGAL SERVICES                                                                             |             | 205,592                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                     |             | <b>719,570</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                    |             | 154,193                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                        |             | 205,592                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                |             | 154,193                      |
| 22020806          | COOKING GAS/FUEL COST                                                                      |             | 205,592                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                         |             | <b>102,796</b>               |
| 22020904          | OTHER CRF BANK CHARGES                                                                     |             | 102,796                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                       |             | <b>1,173,015</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                        |             | 205,592                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                 |             | 114,218                      |
| 22021004          | MEDICAL EXPENSES                                                                           |             | 205,592                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                |             | 133,634                      |
| 22021009          | SPORTING ACTIVITIES                                                                        |             | 205,592                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                          |             | 205,592                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                  |             | 102,795                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                                   |             | <b>166,868,934</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                             |             | <b>166,868,934</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                         |             | 166,868,934                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 |             | <b>126,370,056</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                              |             | <b>4,800,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                  |             | <b>4,800,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                        |             | 4,000,000                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                              |             | 800,000                      |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                            |             | <b>121,570,056</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                  |             | <b>121,570,056</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                               |             | 4,000,000                    |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                          |             | 78,517,991                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                 |             | 39,052,065                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                     |             | <b>73,697,626</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                      |             | <b>177,011,457</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                     |             | <b>250,709,083</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                       |             | <b>126,370,056</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                    |             | <b>377,079,139</b>           |
| <b>0517026104</b> | <b>FSTC DAYI</b>                                                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23149967      | CONSTRUCTION OF ADMINISTRATIVE BLOCK OF 4 CLASSROOMS                                       | ONGOING     | 4,000,000                    |
| ERGP23191435      | FEELLING OF SWAMPY POUND AT THE BACK OF STAFF HALL AND TRANCHES/ GULLEY CLOSE TO THE FENCE | NEW         | 39,052,065                   |
| ERGP23191594      | PURCHASE OF ROBOT AND MISSION KITS                                                         | NEW         | 800,000                      |
| ERGP23191602      | CONSTRUCT OF 2,000 METERS (2KMS) ROAD NETWORKK WITH DRAINING PACILITY AND LAND SCAPING     | NEW         | 78,517,991                   |
| ERGP23191604      | PURCHASE OF FIRE ESTINGUISHERS, LIGTENING ARESTORS AND OTHER EQUIPMENT                     | NEW         | 4,000,000                    |
| <b>0517026105</b> | <b>FSTC, OGUGU TOWN, KOGI STATE</b>                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                           |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                         |             | <b>337,691,126</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                      |             | <b>58,978,447</b>            |
| <b>2101</b>       | <b>SALARY</b>                                                                              |             | <b>51,285,606</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                  |             | <b>51,285,606</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 21010101          | SALARY                                                    |             | 51,285,606                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>7,692,841</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>7,692,841</b>             |
| 21020201          | NHIS                                                      |             | 2,564,280                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 5,128,561                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>144,021,230</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>19,104,889</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>5,924,068</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 4,148,908                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,775,160                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>354,747</b>               |
| 22020201          | ELECTRICITY CHARGES                                       |             | 159,257                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 195,490                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>1,763,101</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 212,341                      |
| 22020303          | NEWSPAPERS                                                |             | 122,181                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 48,873                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,379,706                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>4,032,589</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 307,980                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 811,451                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 488,726                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,466,177                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 329,045                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 629,210                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>965,655</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 965,655                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>509,790</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 509,790                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>1,975,967</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 977,451                      |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 488,726                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 509,790                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>146,618</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 146,618                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>3,432,354</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 488,725                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 733,089                      |
| 22021007          | WELFARE PACKAGES                                          |             | 1,208,652                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 268,799                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 733,089                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>124,916,341</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>124,916,341</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 124,916,341                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>134,691,449</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>37,691,449</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>37,691,449</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                     |             | 19,000,000                   |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    |             | 8,691,449                    |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                       |             | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>97,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>97,000,000</b>            |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                       |             | 75,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 22,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>58,978,447</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>144,021,230</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>202,999,677</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>134,691,449</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>337,691,126</b>           |
| <b>0517026105</b> | <b>FSTC, OGUGU TOWN, KOGI STATE</b>                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23171308      | CONSTRUCTION OF BOYS HOSTEL                               | ONGOING     | 75,000,000                   |
| ERGP23191953      | PROUUREMENT AND INSTALLATIONOF FIRE FIGHTING EQUIPMENT    | NEW         | 10,000,000                   |
| ERGP23191958      | PROCUREMENT OF CLINIC EQUIPMENT/FURNISHING                | NEW         | 8,691,449                    |
| ERGP23191962      | PROCUREMENT OF ICT EQUIPMENT                              | NEW         | 19,000,000                   |
| ERGP23191968      | CONSTRUCTION OF CLINIC                                    | NEW         | 22,000,000                   |
| <b>0517026106</b> | <b>FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE</b>       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>337,013,108</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>58,300,429</b>            |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>50,696,025</b>            |



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|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 210101       | SALARIES AND WAGES                                 |      | 50,696,025                   |
| 21010101     | SALARY                                             |      | 50,696,025                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 7,604,404                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 7,604,404                    |
| 21020201     | NHIS                                               |      | 2,534,801                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 5,069,603                    |
| 22           | OTHER RECURRENT COSTS                              |      | 144,021,230                  |
| 2202         | OVERHEAD COST                                      |      | 23,104,889                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 6,075,837                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 3,148,908                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 2,926,929                    |
| 220202       | UTILITIES - GENERAL                                |      | 1,154,747                    |
| 22020201     | ELECTRICITY CHARGES                                |      | 959,257                      |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 195,490                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 2,063,101                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 212,341                      |
| 22020303     | NEWSPAPERS                                         |      | 122,181                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 48,873                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 1,679,706                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 4,511,359                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 307,980                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 811,451                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 488,726                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,466,177                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 1,129,045                    |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 307,980                      |
| 220205       | TRAINING - GENERAL                                 |      | 965,655                      |
| 22020501     | LOCAL TRAINING                                     |      | 965,655                      |
| 220206       | OTHER SERVICES - GENERAL                           |      | 1,479,250                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 1,479,250                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 2,775,967                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 977,451                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |      | 488,726                      |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 1,309,790                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 146,618                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 146,618                      |
| 220210       | MISCELLANEOUS                                      |      | 3,932,355                    |
| 22021001     | REFRESHMENT & MEALS                                |      | 1,288,726                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |      | 933,089                      |
| 22021007     | WELFARE PACKAGES                                   |      | 708,652                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 268,799                      |
| 22021009     | SPORTING ACTIVITIES                                |      | 733,089                      |
| 2205         | SUBSIDIES GENERAL                                  |      | 120,916,341                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |      | 120,916,341                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |      | 120,916,341                  |
| 23           | CAPITAL EXPENDITURE                                |      | 134,691,449                  |
| 2301         | FIXED ASSETS PURCHASED                             |      | 24,691,449                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 24,691,449                   |
| 23010108     | PURCHASE OF BUSES                                  |      | 10,000,000                   |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                  |      | 14,691,449                   |
| 2302         | CONSTRUCTION / PROVISION                           |      | 110,000,000                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |      | 110,000,000                  |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES    |      | 10,000,000                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |      | 100,000,000                  |
|              | TOTAL PERSONNEL                                    |      | 58,300,429                   |
|              | TOTAL OVERHEAD                                     |      | 144,021,230                  |
|              | TOTAL RECURRENT                                    |      | 202,321,659                  |
|              | TOTAL CAPITAL                                      |      | 134,691,449                  |
|              | TOTAL ALLOCATION                                   |      | 337,013,108                  |
| 0517026106   | FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE       |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP23191236 | PROCUREMENT OF FIRE FIGHTING EQUIPMENTS            | NEW  | 10,000,000                   |
| ERGP23191255 | RENOVATION OF 3 NO GIRLS HOSTELS AND FITTINGS      | NEW  | 100,000,000                  |
| ERGP23191271 | PROCUREMENT OF CLINIC EQUIPMENTS AND FITTINGS      | NEW  | 10,000,000                   |
| ERGP23191286 | RENOVATION AND FURNISHING OF BURSERY DEPARTMENT    | NEW  | 14,691,449                   |
| 0517026107   | FSTC UMUAKA MO STATE                               |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 334,956,062                  |
| 21           | PERSONNEL COST                                     |      | 56,243,384                   |
| 2101         | SALARY                                             |      | 48,907,290                   |
| 210101       | SALARIES AND WAGES                                 |      | 48,907,290                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                             |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                         |      | AMOUNT                       |
| 21010101          | SALARY                                                            |      | 48,907,290                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |      | <b>7,336,094</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |      | <b>7,336,094</b>             |
| 21020201          | NHIS                                                              |      | 2,445,365                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |      | 4,890,729                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |      | <b>144,021,229</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |      | <b>23,097,883</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |      | <b>8,424,298</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                |      | 5,149,119                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |      | 3,275,179                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |      | <b>354,771</b>               |
| 22020201          | ELECTRICITY CHARGES                                               |      | 159,267                      |
| 22020203          | INTERNET ACCESS CHARGES                                           |      | 195,504                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |      | <b>3,263,185</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |      | 1,212,355                    |
| 22020303          | NEWSPAPERS                                                        |      | 122,189                      |
| 22020304          | MAGAZINES & PERIODICALS                                           |      | 48,876                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                          |      | 1,879,765                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |      | <b>3,711,607</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |      | 308,001                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                   |      | 811,505                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |      | 488,758                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |      | 1,466,275                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                  |      | 329,067                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                        |      | 308,001                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                         |      | <b>965,719</b>               |
| 22020501          | LOCAL TRAINING                                                    |      | 965,719                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |      | <b>509,824</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                  |      | 509,824                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |      | <b>2,789,301</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                           |      | 1,790,719                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                               |      | 488,758                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |      | 509,824                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                |      | <b>146,627</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                |      | 146,627                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |      | <b>2,932,551</b>             |
| 22021001          | REFRESHMENT & MEALS                                               |      | 488,758                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                    |      | 733,138                      |
| 22021007          | WELFARE PACKAGES                                                  |      | 708,700                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                               |      | 268,817                      |
| 22021009          | SPORTING ACTIVITIES                                               |      | 733,138                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                          |      | <b>120,923,346</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                    |      | <b>120,923,346</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                |      | 120,923,346                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |      | <b>134,691,449</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |      | <b>6,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |      | <b>6,000,000</b>             |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                               |      | 6,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |      | <b>128,691,449</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |      | <b>128,691,449</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                        |      | 128,691,449                  |
|                   | <b>TOTAL PERSONNEL</b>                                            |      | <b>56,243,384</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                             |      | <b>144,021,229</b>           |
|                   | <b>TOTAL RECURRENT</b>                                            |      | <b>200,264,613</b>           |
|                   | <b>TOTAL CAPITAL</b>                                              |      | <b>134,691,449</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                           |      | <b>334,956,062</b>           |
| <b>0517026107</b> | <b>FSTC UMUAKA MO STATE</b>                                       |      |                              |
| CODE              | PROJECT NAME                                                      | TYPE | AMOUNT                       |
| ERGP23191794      | CONSTRUCTION OF 2 HOSTELS 200 CAPACITY EACH                       | NEW  | 110,300,000                  |
| ERGP23191805      | CONSTRUCTION OF COLLEGE CLINIC AND FURNISHING                     | NEW  | 14,391,449                   |
| ERGP23191827      | CONSTRUCTION OF A MINI FIRE FIGHTING STATION AND THUNDER ARRESTOR | NEW  | 4,000,000                    |
| ERGP23191850      | PROCUREMENT OF FIRE EXTINGUISHERS & EQUIPMENT                     | NEW  | 6,000,000                    |
| <b>0517026108</b> | <b>FSTC IGANGAN TOWN, OYO STATE</b>                               |      |                              |
| CODE              | LINE ITEM                                                         |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |      | <b>344,955,505</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |      | <b>66,242,827</b>            |
| <b>2101</b>       | <b>SALARY</b>                                                     |      | <b>57,602,458</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |      | <b>57,602,458</b>            |
| 21010101          | SALARY                                                            |      | 57,602,458                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |      | <b>8,640,369</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |      | <b>8,640,369</b>             |





| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                              |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                          |             | AMOUNT                       |
| 21020201          | NHIS                                                                               |             | 2,880,123                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |             | 5,760,246                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                       |             | <b>144,021,229</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                               |             | <b>15,675,042</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            |             | <b>3,964,052</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |             | 1,843,653                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |             | 2,120,399                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                         |             | <b>2,863,127</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                |             | 2,703,515                    |
| 22020202          | TELEPHONE CHARGES                                                                  |             | 159,612                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          |             | <b>2,304,915</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |             | 867,313                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                           |             | 819,570                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                          |             | 248,694                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                              |             | 369,338                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                              |             | <b>2,568,159</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |             | 1,290,489                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                    |             | 497,433                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                   |             | 780,237                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                    |             | <b>1,275,896</b>             |
| 22020601          | SECURITY CHARGES                                                                   |             | 275,896                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                   |             | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             |             | <b>437,511</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                            |             | 234,265                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                        |             | 203,246                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                 |             | <b>450,743</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                 |             | 450,743                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                               |             | <b>1,810,639</b>             |
| 22021006          | POSTAGES & COURIER SERVICES                                                        |             | 202,521                      |
| 22021009          | SPORTING ACTIVITIES                                                                |             | 745,724                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                  |             | 862,394                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                           |             | <b>128,346,187</b>           |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                     |             | <b>128,346,187</b>           |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                 |             | 128,346,187                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                         |             | <b>134,691,449</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                      |             | <b>18,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                          |             | <b>18,000,000</b>            |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                |             | 10,000,000                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                     |             | 8,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                    |             | <b>116,691,449</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |             | <b>116,691,449</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                         |             | 116,691,449                  |
|                   | <b>TOTAL PERSONNEL</b>                                                             |             | <b>66,242,827</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                              |             | <b>144,021,229</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                             |             | <b>210,264,056</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                               |             | <b>134,691,449</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                            |             | <b>344,955,505</b>           |
| <b>0517026108</b> | <b>FSTC IGANGAN TOWN, OYO STATE</b>                                                |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23191716      | CONSTRUCTION OF A BLOCK FOR STAFF ROOM (3 LARGE ROOMS WITH CONVENIENCE)            | NEW         | 24,000,000                   |
| ERGP23191717      | CONSTRUCTION OF PARKING LOT FOR VEHICLES                                           | NEW         | 7,000,000                    |
| ERGP23191718      | PROCUREMENT AND INSTALLATION OF CCTV CAMERAS AT ADMIN BLOCK, HOSTELS, KITCHEN, ETC | NEW         | 8,000,000                    |
| ERGP23191720      | CONSTRUCTION OF 1 BLOCK OF 2 UNITS OF 3 BEDROOM FLAT                               | NEW         | 30,691,449                   |
| ERGP23191721      | CONSTRUCTION OF A BLOCK OF BOYS HOSTEL                                             | NEW         | 40,000,000                   |
| ERGP23191722      | PROVISION OF 200 DOUBLE BUNKS FOR HOSTELS                                          | NEW         | 15,000,000                   |
| ERGP23191724      | PROVISION OF FIREFIGHTING EQUIPMENTS IN FSTC IGANGAN                               | NEW         | 10,000,000                   |
| <b>0517026109</b> | <b>FSTC GANDUJE TOWN, KANO STATE</b>                                               |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                 |             | <b>343,117,370</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                              |             | <b>64,404,692</b>            |
| <b>2101</b>       | <b>SALARY</b>                                                                      |             | <b>56,004,080</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                          |             | <b>56,004,080</b>            |
| 21010101          | SALARY                                                                             |             | 56,004,080                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          |             | <b>8,400,612</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                        |             | <b>8,400,612</b>             |
| 21020201          | NHIS                                                                               |             | 2,800,204                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |             | 5,600,408                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                       |             | <b>144,021,229</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                               |             | <b>17,821,229</b>            |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                 |         | AMOUNT                       |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                              |         | 6,000,000                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                        |         | 1,000,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                          |         | 5,000,000                    |
| 220202       | UTILITIES - GENERAL                                                                                       |         | 550,000                      |
| 22020201     | ELECTRICITY CHARGES                                                                                       |         | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                   |         | 50,000                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                            |         | 2,500,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                |         | 400,000                      |
| 22020303     | NEWSPAPERS                                                                                                |         | 50,000                       |
| 22020304     | MAGAZINES & PERIODICALS                                                                                   |         | 50,000                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                  |         | 2,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                            |         | 2,100,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                        |         | 500,000                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                           |         | 100,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                         |         | 500,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                     |         | 200,000                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                          |         | 300,000                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                |         | 500,000                      |
| 220205       | TRAINING - GENERAL                                                                                        |         | 1,000,000                    |
| 22020501     | LOCAL TRAINING                                                                                            |         | 1,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                  |         | 2,000,000                    |
| 22020601     | SECURITY CHARGES                                                                                          |         | 1,500,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                          |         | 500,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                               |         | 2,971,229                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                   |         | 850,000                      |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                       |         | 800,000                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                               |         | 1,321,229                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                               |         | 100,000                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                        |         | 100,000                      |
| 220210       | MISCELLANEOUS                                                                                             |         | 600,000                      |
| 22021001     | REFRESHMENT & MEALS                                                                                       |         | 100,000                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                            |         | 200,000                      |
| 22021007     | WELFARE PACKAGES                                                                                          |         | 100,000                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                       |         | 100,000                      |
| 22021009     | SPORTING ACTIVITIES                                                                                       |         | 100,000                      |
| 2205         | SUBSIDIES GENERAL                                                                                         |         | 126,200,000                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                                                   |         | 126,200,000                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                                        |         | 126,200,000                  |
| 23           | CAPITAL EXPENDITURE                                                                                       |         | 134,691,449                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                    |         | 50,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                        |         | 50,000,000                   |
| 23010120     | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                                                                   |         | 20,000,000                   |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                       |         | 10,000,000                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                             |         | 20,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                  |         | 84,691,449                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                        |         | 84,691,449                   |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                              |         | 20,000,000                   |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                |         | 44,691,449                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                |         | 20,000,000                   |
|              | TOTAL PERSONNEL                                                                                           |         | 64,404,692                   |
|              | TOTAL OVERHEAD                                                                                            |         | 144,021,229                  |
|              | TOTAL RECURRENT                                                                                           |         | 208,425,921                  |
|              | TOTAL CAPITAL                                                                                             |         | 134,691,449                  |
|              | TOTAL ALLOCATION                                                                                          |         | 343,117,370                  |
| 0517026109   | FSTC GANDUJE TOWN, KANO STATE                                                                             |         |                              |
| CODE         | PROJECT NAME                                                                                              | TYPE    | AMOUNT                       |
| ERGP12170398 | CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGES                                                       | ONGOING | 20,000,000                   |
| ERGP19191946 | SUPPLY/PROVISION OF FIRE FIGHTING EQUIPMENTS                                                              | NEW     | 10,000,000                   |
| ERGP23170331 | CONSTRUCTION OF 1 NO OF DINNING HALL AND FURNISHING                                                       | ONGOING | 20,000,000                   |
| ERGP23170371 | CONSTRUCTION OF MODERN KITCHEN AND EQUIPMENT                                                              | ONGOING | 20,000,000                   |
| ERGP23191931 | SUPPLY/PROVISION OF WORKSHOP EQUIPMENTS FOR ELECTRICAL INSTALLATION, BRICKLAYING AND AUTOMOBILE WORKSHOPS | NEW     | 20,000,000                   |
| ERGP23191938 | CONSTRUCTION OF 2 NOS BLOCKS OF 4 CLASSROOMS                                                              | NEW     | 44,691,449                   |
| 0517026110   | FSTC AMUZU TOWN, EBONYI STATE                                                                             |         |                              |
| CODE         | LINE ITEM                                                                                                 |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                               |         | 333,766,124                  |
| 21           | PERSONNEL COST                                                                                            |         | 55,053,446                   |
| 2101         | SALARY                                                                                                    |         | 47,872,562                   |
| 210101       | SALARIES AND WAGES                                                                                        |         | 47,872,562                   |
| 21010101     | SALARY                                                                                                    |         | 47,872,562                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                        |         | 7,180,884                    |



| 0517001001   | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                             |         | AMOUNT                       |
| 210202       | SOCIAL CONTRIBUTIONS                                                                  |         | 7,180,884                    |
| 21020201     | NHIS                                                                                  |         | 2,393,628                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                        |         | 4,787,256                    |
| 22           | OTHER RECURRENT COSTS                                                                 |         | 144,021,229                  |
| 2202         | OVERHEAD COST                                                                         |         | 23,097,883                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                          |         | 8,424,298                    |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                    |         | 5,149,119                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                      |         | 3,275,179                    |
| 220202       | UTILITIES - GENERAL                                                                   |         | 354,771                      |
| 22020201     | ELECTRICITY CHARGES                                                                   |         | 159,267                      |
| 22020203     | INTERNET ACCESS CHARGES                                                               |         | 195,504                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                        |         | 3,263,185                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                            |         | 1,212,355                    |
| 22020303     | NEWSPAPERS                                                                            |         | 122,189                      |
| 22020304     | MAGAZINES & PERIODICALS                                                               |         | 48,876                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                              |         | 1,879,765                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                        |         | 3,711,607                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                    |         | 308,001                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                       |         | 811,505                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                     |         | 488,758                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                 |         | 1,466,275                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                      |         | 329,067                      |
| 22020406     | OTHER MAINTENANCE SERVICES                                                            |         | 308,001                      |
| 220205       | TRAINING - GENERAL                                                                    |         | 965,719                      |
| 22020501     | LOCAL TRAINING                                                                        |         | 965,719                      |
| 220206       | OTHER SERVICES - GENERAL                                                              |         | 509,824                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                      |         | 509,824                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                           |         | 2,789,301                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                               |         | 1,790,719                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                   |         | 488,758                      |
| 22020803     | PLANT / GENERATOR FUEL COST                                                           |         | 509,824                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                           |         | 146,627                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                    |         | 146,627                      |
| 220210       | MISCELLANEOUS                                                                         |         | 2,932,551                    |
| 22021001     | REFRESHMENT & MEALS                                                                   |         | 488,758                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                        |         | 733,138                      |
| 22021007     | WELFARE PACKAGES                                                                      |         | 708,700                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                   |         | 268,817                      |
| 22021009     | SPORTING ACTIVITIES                                                                   |         | 733,138                      |
| 2205         | SUBSIDIES GENERAL                                                                     |         | 120,923,346                  |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS                                               |         | 120,923,346                  |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                                    |         | 120,923,346                  |
| 23           | CAPITAL EXPENDITURE                                                                   |         | 134,691,449                  |
| 2301         | FIXED ASSETS PURCHASED                                                                |         | 5,000,000                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                    |         | 5,000,000                    |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                   |         | 5,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                              |         | 129,691,449                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                    |         | 129,691,449                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                            |         | 129,691,449                  |
|              | TOTAL PERSONNEL                                                                       |         | 55,053,446                   |
|              | TOTAL OVERHEAD                                                                        |         | 144,021,229                  |
|              | TOTAL RECURRENT                                                                       |         | 199,074,675                  |
|              | TOTAL CAPITAL                                                                         |         | 134,691,449                  |
|              | TOTAL ALLOCATION                                                                      |         | 333,766,124                  |
| 0517026110   | FSTC AMUZU TOWN, EBONYI STATE                                                         |         |                              |
| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT                       |
| ERGP23175033 | CONSTRUCTION OF 200 BED GIRLS HOSTEL                                                  | ONGOING | 80,000,000                   |
| ERGP23175064 | CONSTRUCTION AND FURNISHING OF A BLOCK OF 4 FLATS OF 3 BEDROOM EACH AS STAFF QUARTERS | ONGOING | 49,691,449                   |
| ERGP23191952 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                                                | NEW     | 5,000,000                    |
| 0517026111   | FSTC, MISAU, BAUCHI STATE                                                             |         |                              |
| CODE         | LINE ITEM                                                                             |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                           |         | 387,485,269                  |
| 21           | PERSONNEL COST                                                                        |         | 67,485,266                   |
| 2101         | SALARY                                                                                |         | 58,682,840                   |
| 210101       | SALARIES AND WAGES                                                                    |         | 58,682,840                   |
| 21010101     | SALARY                                                                                |         | 58,682,840                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                    |         | 8,802,426                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                  |         | 8,802,426                    |
| 21020201     | NHIS                                                                                  |         | 2,934,142                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                        |         | 5,868,284                    |



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| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 22           | OTHER RECURRENT COSTS                              |      | 120,000,003                  |
| 2202         | OVERHEAD COST                                      |      | 30,000,003                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 10,100,314                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 1,683,386                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 8,416,928                    |
| 220202       | UTILITIES - GENERAL                                |      | 925,862                      |
| 22020201     | ELECTRICITY CHARGES                                |      | 841,693                      |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 84,169                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 4,208,463                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 673,354                      |
| 22020303     | NEWSPAPERS                                         |      | 84,169                       |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 84,169                       |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 3,366,771                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 3,535,111                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 841,693                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 168,339                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 841,693                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 336,677                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 505,016                      |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 841,693                      |
| 220205       | TRAINING - GENERAL                                 |      | 1,683,386                    |
| 22020501     | LOCAL TRAINING                                     |      | 1,683,386                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 3,366,771                    |
| 22020601     | SECURITY CHARGES                                   |      | 2,525,078                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 841,693                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 5,001,724                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 1,430,878                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |      | 1,346,708                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 2,224,138                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 168,339                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 168,339                      |
| 220210       | MISCELLANEOUS                                      |      | 1,010,033                    |
| 22021001     | REFRESHMENT & MEALS                                |      | 168,339                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |      | 336,677                      |
| 22021007     | WELFARE PACKAGES                                   |      | 168,339                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 168,339                      |
| 22021009     | SPORTING ACTIVITIES                                |      | 168,339                      |
| 2205         | SUBSIDIES GENERAL                                  |      | 90,000,000                   |
| 220501       | SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS            |      | 90,000,000                   |
| 22050102     | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                 |      | 90,000,000                   |
| 23           | CAPITAL EXPENDITURE                                |      | 200,000,000                  |
| 2302         | CONSTRUCTION / PROVISION                           |      | 200,000,000                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |      | 200,000,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |      | 200,000,000                  |
|              | TOTAL PERSONNEL                                    |      | 67,485,266                   |
|              | TOTAL OVERHEAD                                     |      | 120,000,003                  |
|              | TOTAL RECURRENT                                    |      | 187,485,269                  |
|              | TOTAL CAPITAL                                      |      | 200,000,000                  |
|              | TOTAL ALLOCATION                                   |      | 387,485,269                  |
| 0517026111   | FSTC, MISAU, BAUCHI STATE                          |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP23195552 | TAKEOFF GRANT FOR DEVELOPMENT OF INFRASTRUCTURE    | NEW  | 200,000,000                  |
| 0517026112   | FSTC, GASHUA, YOBE STATE                           |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 387,485,269                  |
| 21           | PERSONNEL COST                                     |      | 67,485,266                   |
| 2101         | SALARY                                             |      | 58,682,840                   |
| 210101       | SALARIES AND WAGES                                 |      | 58,682,840                   |
| 21010101     | SALARY                                             |      | 58,682,840                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 8,802,426                    |
| 210202       | SOCIAL CONTRIBUTIONS                               |      | 8,802,426                    |
| 21020201     | NHIS                                               |      | 2,934,142                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |      | 5,868,284                    |
| 22           | OTHER RECURRENT COSTS                              |      | 120,000,003                  |
| 2202         | OVERHEAD COST                                      |      | 30,000,003                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 10,100,314                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 1,683,386                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 8,416,928                    |
| 220202       | UTILITIES - GENERAL                                |      | 925,862                      |
| 22020201     | ELECTRICITY CHARGES                                |      | 841,693                      |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 84,169                       |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>4,208,463</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 673,354                      |
| 22020303          | NEWSPAPERS                                                |             | 84,169                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 84,169                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,366,771                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>3,535,111</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 841,693                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 168,339                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 841,693                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 336,677                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 505,016                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 841,693                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,683,386</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 1,683,386                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>3,366,771</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 2,525,078                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 841,693                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,001,724</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,430,878                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 1,346,708                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 2,224,138                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>168,339</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 168,339                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>1,010,033</b>             |
| 22021001          | REFRESHMENT & MEALS                                       |             | 168,339                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 336,677                      |
| 22021007          | WELFARE PACKAGES                                          |             | 168,339                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 168,339                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 168,339                      |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                  |             | <b>90,000,000</b>            |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>            |             | <b>90,000,000</b>            |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                        |             | 90,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>200,000,000</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>200,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>200,000,000</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 200,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>67,485,266</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>120,000,003</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>187,485,269</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>200,000,000</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>387,485,269</b>           |
| <b>0517026112</b> | <b>FSTC, GASHUA, YOBE STATE</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23195553      | TAKEOFF GRANT FOR DEVELOPMENT OF INFRASTRUCTURE           | NEW         | 200,000,000                  |
| <b>0517027001</b> | <b>LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>306,483,601</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>240,834,700</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>210,865,877</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>210,865,877</b>           |
| 21010101          | SALARY                                                    |             | 210,865,877                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>29,968,823</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>0</b>                     |
| 21020111          | REGULAR ALLOWANCES                                        |             | 0                            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>29,968,823</b>            |
| 21020201          | NHIS                                                      |             | 9,989,608                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 19,979,215                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>20,591,296</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>20,591,296</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>2,950,000</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 1,450,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,500,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>1,110,000</b>             |
| 22020202          | TELEPHONE CHARGES                                         |             | 180,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 930,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>3,541,296</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,911,296                    |
| 22020303          | NEWSPAPERS                                                |             | 230,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,400,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>2,300,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,200,000                    |





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| CODE              | LINE ITEM                                                                                                     |             | AMOUNT                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                               |             | 100,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                             |             | 600,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                         |             | 400,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                     |             | <b>2,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                |             | 2,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                               |             | <b>4,000,000</b>             |
| 22020603          | OFFICE RENT                                                                                                   |             | 4,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                       |             | <b>1,960,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                          |             | 1,260,000                    |
| 22020703          | LEGAL SERVICES                                                                                                |             | 700,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                        |             | <b>1,300,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                       |             | 1,300,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                          |             | <b>1,430,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                           |             | 750,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                    |             | 200,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                   |             | 80,000                       |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                     |             | 400,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                    |             | <b>45,057,605</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                 |             | <b>45,057,605</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                     |             | <b>45,057,605</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                      |             | 25,476,638                   |
| 23050103          | MONITORING AND EVALUATION                                                                                     |             | 19,580,967                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                        |             | <b>240,834,700</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                         |             | <b>20,591,296</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                        |             | <b>261,425,996</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                          |             | <b>45,057,605</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                       |             | <b>306,483,601</b>           |
| <b>0517027001</b> | <b>LIBRARIANS REGISTRATION COUNCIL OF NIGERIA</b>                                                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                           | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23193064      | MONITORING AND EVALUATION OF ACADEMIC LIBRARIES IN NIGERIA                                                    | NEW         | 11,528,625                   |
| ERGP23193065      | ACCREDITATION OF LIBRARY AND INFORMATION SCIENCE SCHOOLS IN 2 ZONES IN NIGERIA (NORTH-CENTRAL AND SOUTH-WEST) | NEW         | 8,052,342                    |
| ERGP30110858      | INDUCTION OF 300 LIBRARIANS IN LINE WITH THE COUNCIL'S MANDATE                                                | ONGOING     | 9,700,151                    |
| ERGP30178746      | ESTABLISHMENT OF THREE (3) LRCN ZONAL OFFICES IN KANO, IBADAN AND ENUGU STATES.                               | ONGOING     | 15,776,487                   |
| <b>0517028001</b> | <b>UNESCO PARIS</b>                                                                                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                              |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                            |             | <b>840,965,635</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                         |             | <b>616,121,283</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                     |             | <b>616,121,283</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                             |             | <b>616,121,283</b>           |
| 21020102          | FOREIGN SERVICE                                                                                               |             | 616,121,283                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                  |             | <b>205,181,090</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                          |             | <b>205,181,090</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                       |             | <b>25,811,925</b>            |
| 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                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                    |             | <b>16,373,236</b>            |
| 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                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                     |             | <b>3,082,022</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                    |             | 963,132                      |
| 22020302          | BOOKS                                                                                                         |             | 385,253                      |
| 22020303          | NEWSPAPERS                                                                                                    |             | 770,505                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                       |             | 963,132                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                         |             | <b>18,877,377</b>            |
| 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                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                     |             | <b>15,410,104</b>            |
| 22020501          | LOCAL TRAINING                                                                                                |             | 3,852,526                    |
| 22020502          | INTERNATIONAL TRAINING                                                                                        |             | 11,557,578                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                               |             | <b>47,227,521</b>            |
| 22020601          | SECURITY CHARGES                                                                                              |             | 15,410,104                   |
| 22020603          | OFFICE RENT                                                                                                   |             | 20,259,839                   |
| 22020604          | RESIDENTIAL RENT                                                                                              |             | 5,778,789                    |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 5,778,789                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,311,516</b>             |
| 22020708          | MEDICAL CONSULTING                                        |             | 2,311,516                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>23,115,156</b>            |
| 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                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>15,410,104</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 11,557,578                   |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,852,526                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>37,562,129</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 3,852,526                    |
| 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                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>19,663,262</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>19,663,262</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>19,663,262</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 19,663,262                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>616,121,283</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>205,181,090</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>821,302,373</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>19,663,262</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>840,965,635</b>           |
| <b>0517028001</b> | <b>UNESCO PARIS</b>                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23172224      | RENOVATION OF RESIDENCE OF AMBASSADOR/PERMANENT DELEGATE  | ONGOING     | 9,831,631                    |
| ERGP23172229      | REPLACEMENT OF DRAINAGE AT NOS OFFICIAL QUARTER           | ONGOING     | 9,831,631                    |
| <b>0517029001</b> | <b>NATIONAL BOARD FOR TECHNICAL EDUCATION</b>             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>1,544,942,630</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>981,843,744</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>841,313,912</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>841,313,912</b>           |
| 21010101          | SALARY                                                    |             | 841,313,912                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>140,529,832</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>15,993,804</b>            |
| 21020111          | REGULAR ALLOWANCES                                        |             | 15,993,804                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>124,536,028</b>           |
| 21020201          | NHIS                                                      |             | 41,512,009                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 83,024,019                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>283,142,903</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>283,142,903</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>80,276,841</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 20,922,726                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 59,354,115                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>20,113,502</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 10,515,281                   |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 7,166,480                    |
| 22020205          | WATER RATES                                               |             | 2,431,741                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>19,796,773</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 12,391,626                   |
| 22020303          | NEWSPAPERS                                                |             | 77,994                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 6,979,611                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 347,542                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>31,307,332</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 11,387,139                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,027,508                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 5,679,646                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 3,789,676                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 4,679,646                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 4,743,717                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>5,000,000</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 5,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>51,086,293</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 32,757,523                   |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                               |         | 18,328,770                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                        |         | <b>7,769,029</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                           |         | 5,849,558                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                 |         | 1,169,912                    |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                                             |         | 749,559                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                         |         | <b>5,948,095</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                        |         | 5,388,219                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                            |         | 559,876                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                             |         | <b>2,949,837</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                              |         | 2,949,837                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                           |         | <b>58,895,201</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                            |         | 2,496,591                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                 |         | 45,235,655                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                     |         | 10,330,076                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                    |         | 832,879                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                     |         | <b>279,955,983</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                  |         | <b>35,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                      |         | <b>35,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                     |         | 35,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                |         | <b>5,500,000</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                      |         | <b>5,500,000</b>             |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                   |         | 5,500,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                |         | <b>99,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                      |         | <b>99,000,000</b>            |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                                         |         | 25,000,000                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                   |         | 74,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                  |         | <b>140,455,983</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                      |         | <b>140,455,983</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                       |         | 50,000,000                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                                      |         | 90,455,983                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                         |         | <b>981,843,744</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                          |         | <b>283,142,903</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                         |         | <b>1,264,986,647</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                           |         | <b>279,955,983</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                        |         | <b>1,544,942,630</b>         |
| <b>0517029001</b> | <b>NATIONAL BOARD FOR TECHNICAL EDUCATION</b>                                                                                                                                                  |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP23101532      | DATA COLLECTION, COLLATION AND PROCESSING / PRODUCTION OF DIGETS OF STATISTICS AS WELL AS PROCESSING OF RESEARCH AND INNOVATION PROJECTS DATA FROM TVET INSTITUTIONS-(SDGS).                   | ONGOING | 10,455,983                   |
| ERGP23169118      | PROCUREMENT OF ACCREDITATION/ MONITORING AND EVALUATION VEHICLES                                                                                                                               | ONGOING | 35,000,000                   |
| ERGP23169136      | REHABILITATION/ REPAIRS OF NBTE SECRETARIAT COMPLEX, KADUNA                                                                                                                                    | ONGOING | 25,000,000                   |
| ERGP23169149      | CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS AT SIX NBTE ZONAL OFFICES                                                                                                                          | ONGOING | 5,500,000                    |
| ERGP23170594      | REHABILITATION/ REPAIRS OF NBTE LIAISON OFFICE, ABUJA                                                                                                                                          | ONGOING | 74,000,000                   |
| ERGP30169099      | ACCREDITATION/RE-ACCREDITATION AND VISITATION TO THE POLYTECHNICS, MONOTECHNICS AND TECHNICAL COLLEGES                                                                                         | ONGOING | 30,000,000                   |
| ERGP30169105      | CURRICULUM REVIEW/ DEVELOPMENT                                                                                                                                                                 | ONGOING | 50,000,000                   |
| ERGP30169108      | REVIEW AND DEVELOPMENT OF NOS, TRAINING OF ASSESSORS & VERIFIERS; MONITORING & EVALUATION OF AWARDING BODIES, TRAINING PROVIDERS & SECTOR SKILLS COUNCILS; FUNDING OF NATIONAL SKILLS COUNCIL. | ONGOING | 50,000,000                   |
| <b>0517030001</b> | <b>NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS</b>                                                                                                                             |         |                              |
| CODE              | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                             |         | <b>9,710,010,859</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                          |         | <b>8,942,960,732</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                                  |         | <b>7,776,487,593</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                                      |         | <b>7,776,487,593</b>         |
| 21010101          | SALARY                                                                                                                                                                                         |         | 7,776,487,593                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                      |         | <b>1,166,473,139</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                              |         | <b>0</b>                     |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                                                         |         | 0                            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                                    |         | <b>1,166,473,139</b>         |
| 21020201          | NHIS                                                                                                                                                                                           |         | 388,824,380                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                 |         | 777,648,759                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                   |         | <b>159,776,536</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                           |         | <b>159,776,536</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                        |         | <b>17,800,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                             |         | 5,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                               |         | 12,800,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                     |         | <b>15,410,000</b>            |



| 0517001001        | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                        |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                    |             | AMOUNT                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                          |             | 6,200,000                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                                            |             | 3,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                      |             | 3,210,000                    |
| 22020205          | WATER RATES                                                                                                                                                  |             | 3,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                    |             | <b>18,850,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                   |             | 5,700,000                    |
| 22020302          | BOOKS                                                                                                                                                        |             | 1,200,000                    |
| 22020303          | NEWSPAPERS                                                                                                                                                   |             | 600,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                      |             | 1,000,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                           |             | 1,050,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                               |             | 4,000,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                     |             | 2,200,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                    |             | 3,100,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                        |             | <b>25,440,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                           |             | 5,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                              |             | 2,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                            |             | 3,800,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                        |             | 3,740,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                             |             | 7,100,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                   |             | 3,800,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                    |             | <b>10,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                               |             | 10,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                              |             | <b>21,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                             |             | 12,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                             |             | 9,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                      |             | <b>8,976,536</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                                               |             | 4,000,000                    |
| 22020708          | MEDICAL CONSULTING                                                                                                                                           |             | 2,000,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                                         |             | 2,976,536                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                       |             | <b>13,800,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                      |             | 4,800,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                          |             | 2,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                  |             | 7,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                           |             | <b>1,500,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                           |             | 1,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                         |             | <b>27,000,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                          |             | 4,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                               |             | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                   |             | 4,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                             |             | 3,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                  |             | 1,000,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                             |             | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                          |             | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                    |             | 3,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                            |             | 5,000,000                    |
| <b>2203</b>       | <b>LOANS AND ADVANCES</b>                                                                                                                                    |             | <b>0</b>                     |
| <b>220301</b>     | <b>STAFF LOANS &amp; ADVANCES</b>                                                                                                                            |             |                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                   |             | <b>607,273,591</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                |             | <b>80,095,250</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                    |             | <b>80,095,250</b>            |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                                                                             |             | 80,095,250                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                              |             | <b>127,178,341</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                    |             | <b>127,178,341</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                 |             | 127,178,341                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                |             | <b>400,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                    |             | <b>400,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                     |             | 400,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                       |             | <b>8,942,960,732</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                        |             | <b>159,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                       |             | <b>9,102,737,268</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                         |             | <b>607,273,591</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                      |             | <b>9,710,010,859</b>         |
| <b>0517030001</b> | <b>NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS</b>                                                                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12170370      | CONSTRUCTION OF ACCESS ROAD TO THE TSANGAYA PROJECT SITE                                                                                                     | ONGOING     | 45,000,000                   |
| ERGP27106989      | CONSTRUCTION OF MULTINATIONAL AUDITORIUM COMPLEX, FURNISHING OF MULTINATIONAL AUDITORIUM COMPLEX, CONSTRUCTION OF ACCESS ROADS AND INTERLOCKING OF WALK-WAYS | ONGOING     | 55,000,000                   |
| ERGP27107008      | CONSTRUCTION OF NBAIS SIX ZONAL OFFICES                                                                                                                      | ONGOING     | 40,000,000                   |
| ERGP27118535      | CONSTRUCTION OF OPERATIONAL CENTRE IN IBADAN, OYO STATE                                                                                                      | ONGOING     | 27,178,341                   |
| ERGP27170342      | CONSTRUCTION AND FURNISHING OF ZARIA MAIN OPERATION CENTRE                                                                                                   | ONGOING     | 80,095,250                   |



| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                             |         |                                        |
| ERGP30170322  | REVIEW OF NBAIS SYLLABI AND CURRICULAR                                                                                                | ONGOING | 20,000,000                             |
| ERGP202301023 | SUPPLY OF EDUCATIONAL MATERIALS IN SCHOOLS ACROSS BADE/JAKUSKO FEDERAL CONSTITUENCY                                                   | NEW     | 50,000,000                             |
| ERGP202302368 | SUPPLY OF EDUCATIONAL MATERIALS E.G EXERCISE BOOKS AND OTHER INSTRUCTIONAL MATERIAL IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE. | NEW     | 20,000,000                             |
| ERGP202302147 | SUPPLY OF INSTRUCTIONAL MATERIALS IN BAKORI/DANJA FEDERAL CONSTITUENCY, KATSINA STATE                                                 | NEW     | 50,000,000                             |
| ERGP202302831 | CONSTRUCTION OF NATIONAL OPEN UNIVERSITY STUDY CENTRE, MAI-RUWA TOWN, KATSINA STATE                                                   | NEW     | 20,000,000                             |
| ERGP202304193 | PROVISION OF GRANTS TO YOUTHS AND WOMEN FOR SELF- SUSTENANCE IN KADUNA NORTH FEDERAL CONSTITUENCY                                     | NEW     | 100,000,000                            |
| ERGP202304194 | ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR YOUTHS IN SABON GARI LGA, KADUNA STATE                                                      | NEW     | 50,000,000                             |
| ERGP202304195 | SENSITIZATION WORKSHOP FOR TSANGAYA TEACHERS AND TUTORS IN SABON GARI LGA, KADUNA STATE                                               | NEW     | 50,000,000                             |
| 0517032001    | NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)                                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                                                             |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                           |         | 1,316,531,712                          |
| 21            | PERSONNEL COST                                                                                                                        |         | 163,308,665                            |
| 2101          | SALARY                                                                                                                                |         | 141,918,803                            |
| 210101        | SALARIES AND WAGES                                                                                                                    |         | 141,918,803                            |
| 21010101      | SALARY                                                                                                                                |         | 141,918,803                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                    |         | 21,389,862                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                  |         | 21,389,862                             |
| 21020201      | NHIS                                                                                                                                  |         | 7,222,235                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                        |         | 14,167,627                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                 |         | 296,294,223                            |
| 2202          | OVERHEAD COST                                                                                                                         |         | 296,294,223                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                          |         | 56,182,237                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                    |         | 22,253,147                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                      |         | 11,126,573                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                            |         | 22,802,517                             |
| 220202        | UTILITIES - GENERAL                                                                                                                   |         | 13,351,887                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                   |         | 6,675,944                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                     |         | 1,112,657                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                               |         | 4,450,629                              |
| 22020205      | WATER RATES                                                                                                                           |         | 1,112,657                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                        |         | 18,025,049                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                            |         | 8,344,930                              |
| 22020302      | BOOKS                                                                                                                                 |         | 2,225,315                              |
| 22020303      | NEWSPAPERS                                                                                                                            |         | 1,112,657                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                               |         | 1,335,189                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                    |         | 2,447,846                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                        |         | 2,447,846                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                              |         | 111,266                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                        |         | 50,069,579                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                    |         | 11,126,573                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                       |         | 6,675,944                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                     |         | 4,450,629                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                 |         | 13,351,888                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                      |         | 11,126,573                             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                            |         | 3,337,972                              |
| 220205        | TRAINING - GENERAL                                                                                                                    |         | 24,478,462                             |
| 22020501      | LOCAL TRAINING                                                                                                                        |         | 24,478,462                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                              |         | 20,027,832                             |
| 22020601      | SECURITY CHARGES                                                                                                                      |         | 11,126,573                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                      |         | 8,901,259                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                          |         | 222,531                                |
| 22020708      | MEDICAL CONSULTING                                                                                                                    |         | 222,531                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                           |         | 16,689,860                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                               |         | 3,337,972                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                   |         | 4,450,629                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                           |         | 8,901,259                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                           |         | 16,912,392                             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                    |         | 1,335,189                              |
| 22020902      | INSURANCE PREMIUM                                                                                                                     |         | 15,577,203                             |
| 220210        | MISCELLANEOUS                                                                                                                         |         | 80,334,394                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                   |         | 4,450,629                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                        |         | 16,467,329                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                            |         | 11,126,573                             |





| 0517001001    | FEDERAL MINISTRY OF EDUCATION - HQTRS                                                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                           |         | AMOUNT                       |
| 22021004      | MEDICAL EXPENSES                                                                                                                                                                                                                                    |         | 1,112,657                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                         |         | 1,891,517                    |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                                    |         | 28,936,049                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                 |         | 6,675,944                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                                                                                                 |         | 5,563,287                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                           |         | 4,110,409                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                 |         | 856,928,824                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                              |         | 856,928,824                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                  |         | 856,928,824                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                            |         | 856,928,824                  |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                                     |         | 163,308,665                  |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                                      |         | 296,294,223                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                                     |         | 459,602,888                  |
|               | TOTAL CAPITAL                                                                                                                                                                                                                                       |         | 856,928,824                  |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                                    |         | 1,316,531,712                |
| 0517032001    | NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)                                                                                                                                                                                              |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                        | TYPE    | AMOUNT                       |
| ERGP23193157  | PURCHASE OF OFFICE EQUIPMENT, FUNITURES, COMPUTERS AND ELECTRONICS GADGET AT THE NSSEC HEADQUARTERS NEW BUILDING, UTAKO OFFICE & 12 COORDINATING CENTERS AND BI-ANNUAL MONITORING AND INSPECTION OF ACCOUNT RECORDS                                 | NEW     | 45,000,000                   |
| ERGP23193160  | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP23193162  | DIGITIZATION OF RECORDS/ACTIVITIES OF NSSEC TOWARDS ACHIEVING E-GOVERNANCE                                                                                                                                                                          | NEW     | 30,000,000                   |
| ERGP23193164  | RE-SKILLING OF SENIOR SECONADRY SCHOOL TEACHERS ON PLANING AND DELIVERY OF LEARNER-CENTERED LESSONS AND THE DEVELOPMENT OF A NATIONAL POLICY ON SENIOR SECONDARY EDUCATION AND ITS IMPLEMENTATION GUIDELINES TO INCREASE ACCESS AND IMPROVE QUALITY | NEW     | 65,000,000                   |
| ERGP23193335  | CONDUCT OF ANNUAL SEMINARS/WORKSHOPS FOR FUCS AND STATE DESK OFFICERS OF GUIDANCE COUNSELING, SCIENCE & TECHNICAL, LIBRARY, SPORTS, LABORATORY TECHNICIANS, WORKSHOP ATTENDANTS, SPECIAL NEEDS AND GENDER EDUCATION                                 | NEW     | 40,000,000                   |
| ERGP23193339  | ANNUAL NATIONAL SCIENCE AND TECHNOLOGY INNOVATION EXHIBITION FOR SENIOR SECONDARY SCHOOL STUDENTS NATIONWIDE                                                                                                                                        | NEW     | 17,928,824                   |
| ERGP23193342  | ANALYSIS AND PRODUCTION OF REPORT ON THE NEEDS ASSESSMENT OF PERSONNEL, INFRASTRUCTURAL FACILITIES AND EQUIPMENT CONDUCTED IN SENIOR SECONADRY SCHOOLS NATIONWIDE                                                                                   | NEW     | 2,000,000                    |
| ERGP23193345  | DEVELOPMENT OF MINIMUM STANDARDS FOR SENIOR SECONDARY EDUCATION LEVEL AND DEVELOPMENT OF GUIDELINES ON THE ESTABLISHMENT/REPOSITIONING OF SENIOR SECONDARY EDUCATION BOARDS IN NIGERIA                                                              | NEW     | 30,000,000                   |
| ERGP23193348  | QUALITY ASSUARANCE AND EVALUATION OF SENIOR SECONADRY SCHOOLS AND MONITORING OF LEARNING ACHIEVEMENTS NATIONWIDE                                                                                                                                    | NEW     | 35,000,000                   |
| ERGP23193352  | DATA COLLECTION/PROCESSING AND ESTABLISHMNET OF DATA BASE ON THE SENIOR SECONDARY SCHOOLS ACROSS THE COUNTRY USING MORDERN TECHNOLOGY                                                                                                               | NEW     | 60,000,000                   |
| ERGP23193359  | PRODUCTION OF JINGLES AND AIRING ON NATIONAL ELECTRONIC MEDIA AGAINST EXAMS MALPRACTICE, CULTISM AND DRUG ADDICTION IN NIGERIA                                                                                                                      | NEW     | 10,000,000                   |
| ERGP23193365  | HARMONIZATION OF LAWS BETWEEN NSSEC AND SSEB AND CONDUCT OF RETREAT FOR COMMISSIONERS OF EDUCATION AND CHAIRMEN OF STATE SENIOR SECONDARY EDUCATION BOARDS IN THE 36 STATES & FCT                                                                   | NEW     | 12,000,000                   |
| ERGP23193369  | CONDUCT OF WORKSHOP/RETREAT FOR MANAGEMENT STAFF OF NSSEC AND CHAIRMEN OF SSEB ON TACKLING CURRUPTION AND EFFICIENT MANAGEMNET OF RESOURCES                                                                                                         | NEW     | 10,000,000                   |
| ERGP23193380  | BUDGET ADMINISTRATION AND MONITORING                                                                                                                                                                                                                | NEW     | 10,000,000                   |
| ERGP23193387  | MARKET SURVEY, PRICE INTELLIGENCE, SURVEILLANCE, PROCUREMENT AUDIT AND PARTICIPATION IN WORLD PROCUREMENT CONGRESS ACTIVITY                                                                                                                         | NEW     | 10,000,000                   |
| ERGP202304523 | CONDUCT OF ICT RETREAT AND EMPOWERMENT FOR SECONDARY SCHOOL STUDENTS ACROSS IDI-AYUNRE AND AKOREDE AREAS                                                                                                                                            | NEW     | 100,000,000                  |
| ERGP202302170 | SUPPLIES OF EDUCATIONAL MATERIALS IN SOME SELECTED SCHOOLS IN THE NORTH EAST                                                                                                                                                                        | NEW     | 20,000,000                   |
| ERGP202303030 | RENOVATION OF A BLOCK OF CLASS ROOMS EACH AT: (I)SAGUN UNITED ANGLICAN PRIMARY SCHOOL, ORU-IJEBU (II)WESLEY PRIMARY SCHOOL, AWA-IJEBU, IJEBU-NORTH LGA, OGUN STATE.                                                                                 | NEW     | 20,000,000                   |
| ERGP202303443 | PROVISION AND SUPPLY OF WRITING MATERIALS TO PRIMARY AND SECONDARY SCHOOLS IN IKEJA LOCAL GOVERNMENT, LAGOS STATE                                                                                                                                   | ONGOING | 110,000,000                  |
| ERGP202303444 | CASH GRANT TO TRADITIONAL RULERS IN VARIOUS COMMUNITIES IN KOGI STATE FOR ENHANCED COMMUNITY MANAGEMENT                                                                                                                                             | ONGOING | 180,000,000                  |



|                                        |             |                                                                                     |                       |                      |                       |                         |
|----------------------------------------|-------------|-------------------------------------------------------------------------------------|-----------------------|----------------------|-----------------------|-------------------------|
| Federal Government of Nigeria          |             |                                                                                     |                       |                      |                       |                         |
| <b>SUMMARY BY MDA</b>                  |             |                                                                                     |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                 |             |                                                                                     |                       |                      |                       |                         |
| <b>EXPENDITURE</b>                     |             |                                                                                     |                       |                      |                       |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>MDA</b>                                                                          | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 0535        | FEDERAL MINISTRY OF ENVIRONMENT                                                     | 23,697,979,364        | 2,719,108,202        | 60,023,210,084        | 86,440,297,650          |
|                                        |             |                                                                                     | <b>23,697,979,364</b> | <b>2,719,108,202</b> | <b>60,023,210,084</b> | <b>86,440,297,650</b>   |
| <b>SUMMARY BY FUNDS</b>                |             |                                                                                     |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                 |             |                                                                                     |                       |                      |                       |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>FUND</b>                                                                         |                       |                      |                       | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 021         | MAIN ENVELOP - PERSONNEL                                                            |                       |                      |                       | 23,697,979,364          |
| 2.                                     | 022         | MAIN ENVELOP - OVERHEAD                                                             |                       |                      |                       | 2,719,108,202           |
| 3.                                     | 031         | CAPITAL DEVELOPMENT FUND MAIN                                                       |                       |                      |                       | 60,023,210,084          |
|                                        |             |                                                                                     |                       |                      |                       | <b>86,440,297,650</b>   |
| <b>FEDERAL MINISTRY OF ENVIRONMENT</b> |             |                                                                                     |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                 |             |                                                                                     |                       |                      |                       |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>MDA</b>                                                                          | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 0535001001  | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                        | 2,567,288,413         | 616,271,326          | 49,790,051,724        | 52,973,611,463          |
| 2.                                     | 0535002001  | NATIONAL PARK HEADQUARTERS                                                          | 268,278,727           | 192,799,940          | 694,058,379           | 1,155,137,046           |
| 3.                                     | 0535003001  | KAINJI NATIONAL PARK                                                                | 661,190,811           | 69,166,173           | 119,199,969           | 849,556,953             |
| 4.                                     | 0535004001  | OYO NATIONAL PARK                                                                   | 494,938,715           | 66,387,429           | 55,340,237            | 616,666,381             |
| 5.                                     | 0535005001  | CHAD BASIN NATIONAL PARK                                                            | 372,071,097           | 55,681,353           | 55,081,083            | 482,833,533             |
| 6.                                     | 0535006001  | GASHAKA GUMTI NATIONAL PARK                                                         | 442,415,892           | 65,871,261           | 88,471,905            | 596,759,058             |
| 7.                                     | 0535007001  | CROSS RIVER NATIONAL PARK                                                           | 662,880,335           | 66,359,574           | 179,235,575           | 908,475,484             |
| 8.                                     | 0535008001  | KAMUKU NATIONAL PARK                                                                | 301,577,073           | 53,824,911           | 54,600,306            | 410,002,290             |
| 9.                                     | 0535009001  | OKUMU NATIONAL PARK                                                                 | 287,311,379           | 48,553,805           | 109,874,208           | 445,739,392             |
| 10.                                    | 0535010001  | FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA                                  | 670,563,935           | 74,562,384           | 128,298,351           | 873,424,670             |
| 11.                                    | 0535011001  | FEDERAL COLLEGE OF FORESTRY IBADAN                                                  | 1,100,780,593         | 74,562,384           | 1,368,438,749         | 2,543,781,726           |
| 12.                                    | 0535012001  | FEDERAL COLLEGE OF FORESTRY JOS                                                     | 723,627,578           | 74,562,384           | 128,157,953           | 926,347,915             |
| 13.                                    | 0535012301  | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)   | 191,680,380           | 74,562,384           | 117,865,624           | 384,108,388             |
| 14.                                    | 0535012302  | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) | 189,463,209           | 74,562,383           | 117,517,867           | 381,543,459             |
| 15.                                    | 0535012303  | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)          | 141,645,819           | 74,562,384           | 118,213,382           | 334,421,585             |
| 16.                                    | 0535013001  | FORESTRY RESEARCH INSTITUTE OF IBADAN                                               | 3,598,667,918         | 267,214,890          | 749,450,377           | 4,615,333,185           |
| 17.                                    | 0535014001  | FORESTRY MECHANISATION COLLEGE AFAKA                                                | 685,805,890           | 74,562,384           | 70,629,677            | 830,997,951             |
| 18.                                    | 0535015001  | NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY                                    | 3,069,329,918         | 191,397,110          | 123,211,321           | 3,383,938,349           |
| 19.                                    | 0535016001  | NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY                 | 4,703,051,626         | 190,509,210          | 133,643,016           | 5,027,203,852           |
| 20.                                    | 0535017001  | ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA                                | 1,333,486,881         | 170,842,531          | 510,203,896           | 2,014,533,308           |
| 21.                                    | 0535021001  | NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS                                          | 526,223,760           | 78,958,594           | 4,095,660,562         | 4,700,842,916           |
| 22.                                    | 0535022001  | NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS                                   | 705,699,415           | 63,333,408           | 1,216,005,923         | 1,985,038,746           |
|                                        |             |                                                                                     | <b>23,697,979,364</b> | <b>2,719,108,202</b> | <b>60,023,210,084</b> | <b>86,440,297,650</b>   |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS              |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|--|----------------------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>52,973,611,463</b>                  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>2,567,288,413</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>2,227,934,714</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>2,227,934,714</b>                   |
| 21010101      | SALARY                                                    |  | 2,227,934,714                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>339,353,699</b>                     |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>5,163,492</b>                       |
| 21020111      | REGULAR ALLOWANCES                                        |  | 5,163,492                              |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>334,190,207</b>                     |
| 21020201      | NHIS                                                      |  | 111,396,736                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 222,793,471                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>616,271,326</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>616,271,326</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>172,696,160</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 30,696,160                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 48,000,000                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 94,000,000                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>52,747,000</b>                      |
| 22020201      | ELECTRICITY CHARGES                                       |  | 39,747,000                             |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 5,000,000                              |
| 22020205      | WATER RATES                                               |  | 3,000,000                              |
| 22020206      | SEWERAGE CHARGES                                          |  | 5,000,000                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>44,296,000</b>                      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 32,996,000                             |
| 22020302      | BOOKS                                                     |  | 500,000                                |
| 22020303      | NEWSPAPERS                                                |  | 1,000,000                              |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 800,000                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 8,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 1,000,000                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>56,000,000</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 14,000,000                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 5,000,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 20,000,000                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 7,000,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 10,000,000                             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>20,668,754</b>                      |
| 22020501      | LOCAL TRAINING                                            |  | 20,668,754                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>66,729,850</b>                      |
| 22020601      | SECURITY CHARGES                                          |  | 37,050,000                             |
| 22020603      | OFFICE RENT                                               |  | 1,000,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 28,679,850                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>11,228,321</b>                      |
| 22020701      | FINANCIAL CONSULTING                                      |  | 2,000,000                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 4,228,321                              |
| 22020703      | LEGAL SERVICES                                            |  | 5,000,000                              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>75,321,000</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 25,000,000                             |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 50,321,000                             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>5,000,000</b>                       |
| 22020902      | INSURANCE PREMIUM                                         |  | 5,000,000                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>111,584,241</b>                     |
| 22021001      | REFRESHMENT & MEALS                                       |  | 5,000,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 1,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 8,000,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 1,500,000                              |
| 22021007      | WELFARE PACKAGES                                          |  | 62,000,000                             |
| 22021009      | SPORTING ACTIVITIES                                       |  | 5,000,000                              |
| 22021013      | PROMOTION (SERVICE WIDE)                                  |  | 11,784,241                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 17,300,000                             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>49,790,051,724</b>                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>400,417,360</b>                     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>400,417,360</b>                     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 400,417,360                            |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    |  | <b>48,814,092,635</b>                  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          |  | <b>48,814,092,635</b>                  |
| 23040101      | TREE PLANTING                                             |  | 941,275,134                            |
| 23040102      | EROSION & FLOOD CONTROL                                   |  | 43,755,247,704                         |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 |  | 4,117,569,797                          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             |  | <b>575,541,729</b>                     |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |  | <b>575,541,729</b>                     |
| 23050101      | RESEARCH AND DEVELOPMENT                                  |  | 467,962,642                            |



| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                           |         |                                        |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                           |         | 93,479,087                             |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                                                                                                           |         | 14,100,000                             |
|              | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                              |         | <b>2,567,288,413</b>                   |
|              | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                               |         | <b>616,271,326</b>                     |
|              | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                              |         | <b>3,183,559,739</b>                   |
|              | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                |         | <b>49,790,051,724</b>                  |
|              | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                             |         | <b>52,973,611,463</b>                  |
| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                                                                                                        |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP1195162  | MULTILATERAL/BILATERAL TIED LOANS - AGRO-CLIMATE RESILIENCE IN SEMI-ARID LANDSCAPES (ACReSAL) PROJECT                                                                                                                                                                                               | NEW     | 38,765,730,000                         |
| ERGP12146317 | EROSION CONTROL AND REHABILITATION OF OLD AUCHI MECHANIC SITE ROAD, SABO, ETSAKO WEST, ETSAKO FEDERAL CONSTITUENCY, EDO STATE.                                                                                                                                                                      | ONGOING | 20,000,000                             |
| ERGP19103916 | VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS                                                                                                                                                                                                                                | ONGOING | 7,000,000                              |
| ERGP19104194 | DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)                                                                                                                                                                | ONGOING | 20,000,000                             |
| ERGP19104203 | AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING AIRING OF JINGLES ON MEDIA, CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE AND BIODIVERSITY CONSERVATION, BIRTHDAY, WORLD BAMBOO DAY AND WORLD WETLANDS DAY)                                    | ONGOING | 60,125,000                             |
| ERGP19104485 | DEVELOPMENT AND PRODUCTION OF STATUTORY AND PERIODIC MINISTRY'S / MTSS / SCORECARD                                                                                                                                                                                                                  | ONGOING | 6,500,000                              |
| ERGP19104525 | PERIODIC RE-VALIDATION AND DOMESTICATION OF NATIONAL POLICY ON ENVIRONMENT                                                                                                                                                                                                                          | ONGOING | 14,100,000                             |
| ERGP19104544 | WEBSITE AND MOBILE APPLICATION DEVELOPMENT                                                                                                                                                                                                                                                          | ONGOING | 30,485,869                             |
| ERGP19104554 | CONDUCT OF STATUTORY MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS                                                                                                                                                                                                                   | ONGOING | 30,000,000                             |
| ERGP19104564 | PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS.                                                                                                                                                                                                       | ONGOING | 120,985,869                            |
| ERGP19104571 | RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA                                                                                                                                                                     | ONGOING | 60,000,000                             |
| ERGP19104578 | CONSTRUCTION OF FEDERAL MINISTRY OF ENVIRONMENT 12 STOREY OFFICE COMPLEX                                                                                                                                                                                                                            | ONGOING | 40,300,000                             |
| ERGP19104582 | RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICE COMPLEXES                                                                                                                                                                                                                                     | ONGOING | 200,117,360                            |
| ERGP19104607 | DEVELOPING BUDGET OFFICERS TECHNIQUES ON IMPLEMENTATION BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION                                                                                                                                                                                     | ONGOING | 30,448,674                             |
| ERGP19104618 | PAYMENT OF OUTSTANDING DEBT OWED LOCAL CONTRACTORS.                                                                                                                                                                                                                                                 | ONGOING | 101,553,479                            |
| ERGP19104625 | UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY DEVELOPMENT OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS ICAN, ANAN ,JPPIS AND T.S.A.                                                                                                    | ONGOING | 40,000,000                             |
| ERGP19104647 | DEVELOPMENT AND PRODUCTION OF BIDDING/BILL OF QUANTITIES, FISBILITY STUDIES AND TERMS OF REFERENCES.                                                                                                                                                                                                | ONGOING | 9,453,082                              |
| ERGP19104730 | INTERNAL AUDIT ACTIVITIES AT MINISTRY AGENCIES AND PARASTATALS TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/PROGRAMMES AND RULES.REGULATIONS.                                                                                                                    | ONGOING | 16,000,000                             |
| ERGP19104798 | SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.                                                                                                                                                                                                                   | ONGOING | 4,500,000                              |
| ERGP19104818 | PRODUCTION OF WATER-SHED MAPS                                                                                                                                                                                                                                                                       | ONGOING | 3,000,000                              |
| ERGP19110801 | FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.                                                                                                                                                                                                                                                  | ONGOING | 70,012,000                             |
| ERGP19139300 | ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT                                                                                                                                                                                                                                                        | ONGOING | 15,000,000                             |
| ERGP19139300 | ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT                                                                                                                                                                                                                                                        | ONGOING | 5,000,000                              |
| ERGP19139306 | PRICE INTELLIGENCE SURVEY/ENGAGEMENT OF PROCUREMENT AGENTS                                                                                                                                                                                                                                          | ONGOING | 3,300,000                              |
| ERGP19139321 | INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE                                                                                                                                                                                                             | ONGOING | 70,344,154                             |
| ERGP19139328 | DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS                                                                                                                                                                                                                                    | ONGOING | 50,924,523                             |
| ERGP19139349 | PROCUREMENT OF WORKSTATIONS/CHAIRS, TABLES, FRIDGES AND OTHER OFFICE ACCESSORIES AT HEAD HEADQUARTERS AND FIELD OFFICES                                                                                                                                                                             | ONGOING | 60,000,000                             |
| ERGP19139764 | SERVICOM COMPLIANCE EVALUATION, REHABILITATION OF THE CUSTOMERS CARE/COMPLIANTS DESK UNITS IN THE HEADQUARTERS, GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND 31 STATE OUT STATIONS AND PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO'S OFFICE | ONGOING | 1,256,473                              |
| ERGP19139781 | SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE STATE                                                                                                                                                                                                                                   | ONGOING | 70,280,000                             |
| ERGP19139846 | ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION                                                                                                                                                                                                                              | ONGOING | 10,000,000                             |
| ERGP19139879 | ESTABLISHMENT OF E-REGISTRY FOR ENVIRONMENTAL CONSULTANTS                                                                                                                                                                                                                                           | ONGOING | 10,000,000                             |



| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                     |         |                                        |
| ERGP19139891 | ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP19139921 | ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE                                                                                                       | NEW     | 20,000,000                             |
| ERGP19151237 | IMPLEMENTATION OF NATIONAL LAND DEGRADATION NEUTRALITY, REHABILITATION OF OF DEGRADED HOTSPOTS NATIONWIDE INCLUDING BRIDGING POLICY GAPS                                                                      | ONGOING | 30,000,000                             |
| ERGP19151241 | ACQUISITION OF MANDATORY INTERNAL AUDIT SOFTWARE :INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA SOFTWARE), HARDWARE (DESK TOPS & LAPTOPS) TRAINING ON USAGE SERVICE WIDE.                                        | ONGOING | 3,813,963                              |
| ERGP19151246 | PRODUCTION OF NON-SECURITY DOCUMENTS/ACQUISITION OF AUDIT PENCIL AND ASSESSMENT /MONITORING OF BOOKS AND RECORDS OF ACCOUNTS IN STATE OFFICES/VERIFICATION OF PROJECTS                                        | ONGOING | 14,000,000                             |
| ERGP19151249 | DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT .                                                                                                                                                     | ONGOING | 20,000,000                             |
| ERGP19151250 | FENCING OF 36 STATE FIELD OFFICE FIELD OFFICES OF THE FEDERATION//INVENTORY AND RECOVERY OF FEDERAL MINISTRY OF ENVIRONMENT PUBLIC BUILDING/LANDED PROPERTIES IN THE 36 STATE FIELD OFFICES OF THE FEDERATION | ONGOING | 40,000,000                             |
| ERGP19151374 | MSC/MSU QUARTERLY STAKEHOLDERS ENGAGEMENT AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION AND & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES                                                          | ONGOING | 1,000,000                              |
| ERGP19151377 | STATUTORY SERVICOM FOR FRONTLINE DESK OFFICERS OF THE VARIOUS DEPARTMENTS AND UNITS                                                                                                                           | ONGOING | 1,500,000                              |
| ERGP19151380 | CREATION/INNAUGURATION OF SERVICOM DESK OFFICES IN STATES & FIELD OFFICES                                                                                                                                     | ONGOING | 3,500,000                              |
| ERGP19151383 | STAFF/STAKEHOLDERS AWARENESS ON CURRENT GOVERNMENT REFORMS                                                                                                                                                    | ONGOING | 4,500,000                              |
| ERGP19151385 | SERVICOM ACTIVITIES RELATING TO LOCAL CONTENTS OF ENTERPRISE CONTENT MANAGEMENT (ECE).                                                                                                                        | ONGOING | 2,000,000                              |
| ERGP19151392 | DEVELOPMENT OF WORK INFORMATION SYSTEM, RENEWAL OF ARCGIS ENTERPRISE SYSTEM PURCHASE, PLOTTERS SCANNERS, ETC                                                                                                  | ONGOING | 28,680,000                             |
| ERGP19152175 | LIBRARY MANAGEMENT AND INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION SHARING OF ENVIRONMENTAL LAWS                                                                                                    | ONGOING | 10,000,000                             |
| ERGP19152176 | UPGRADING OF THE MINISTRY'S E-LIBRARY (LAW PAVILLION)                                                                                                                                                         | ONGOING | 15,175,863                             |
| ERGP19152235 | REVIEW OF THE NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS                                                                                                                                 | ONGOING | 15,000,001                             |
| ERGP19152241 | INVENTORY, CODING AND ENGRAVING OF CAPITAL ITEMS ETC, STOCK VERIFICATION, AUDITING OF ALL STORES IN MINISTRY'S FIELD OFFICES AND HEADQUARTERS                                                                 | ONGOING | 15,092,567                             |
| ERGP19152243 | DEVELOPING AND ISSUING GUIDELINES FOR PROCESSING OF DOCUMENTS ON PPP PROJECTS                                                                                                                                 | ONGOING | 3,469,946                              |
| ERGP19152245 | PRE INSPECTION/EVALUATION OF PROJECTS EMBARKED FOR PPP                                                                                                                                                        | ONGOING | 4,850,251                              |
| ERGP19152248 | ACTU OPERATIONS, MONITORING OF CORRUPTION, INVESTIGATIONS OF ALL CASES AND COMPLAINT FROM MINISTRY'S STAFF AND AGENCIES                                                                                       | ONGOING | 13,580,454                             |
| ERGP19152752 | PURCHASE OF GNSS SURVEY EQUIPMENTS                                                                                                                                                                            | ONGOING | 3,496,609                              |
| ERGP19152769 | PROPERTY SURVEY OF MINISTRY AND ITS PARASATLS / AGENCIES LANDED PROPERTY                                                                                                                                      | ONGOING | 12,000,000                             |
| ERGP19153379 | ENVIRONMENTAL HEALTH AND SANITATION INTERVENTION TO DISEASE OUTBREAKS (LASSA FEVER, COVID 19, CHOLERA, MONKEY POX)                                                                                            | ONGOING | 50,288,535                             |
| ERGP19153381 | DECENTRALIZED WASTE WATER TREATMENT (DEWAT)                                                                                                                                                                   | ONGOING | 15,000,000                             |
| ERGP19153389 | COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION                                                                                                                                                    | ONGOING | 120,000,000                            |
| ERGP19153408 | ESTABLISHMENT OF NATIONAL SOLID WASTE MANAGEMENT LAW                                                                                                                                                          | ONGOING | 20,000,000                             |
| ERGP19158188 | ANNUAL PROCUREMENT ACTIVITIES.                                                                                                                                                                                | ONGOING | 11,000,000                             |
| ERGP19158201 | NATIONWIDE VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT.                                                                                                                 | ONGOING | 25,000,000                             |
| ERGP19169621 | ANNUAL RESOURCE DEVELOPMENT PROGRAMME FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE                                                                                                                                | ONGOING | 80,019,327                             |
| ERGP19169631 | APTITUDE ENHANCEMENT FOR EPIC CULTURE TRANSFORMATION IN THE MINISTRY                                                                                                                                          | ONGOING | 60,026,355                             |
| ERGP19169668 | DEVELOPMENT OF STANDARD OPERATING PROCEDURES (SOPS) FOR ALL PROCESSES IN THE FEDERAL MINISTRY OF ENVIRONMENT                                                                                                  | ONGOING | 50,005,271                             |
| ERGP19169914 | EMPOWERMENT OF YOUTHS AND WOMEN IN NIGER DELTA ON ALTERNATIVE LIVELIHOOD THROUGH ENVIRONMENTAL MANAGEMENT                                                                                                     | ONGOING | 35,000,000                             |
| ERGP19169921 | STATUTORY STAKEHOLDERS ENGAGEMENT ON THE NATIONAL COMMITTEE ON CHEMICALS MANAGEMENT (NCCM)                                                                                                                    | ONGOING | 4,500,000                              |
| ERGP19169922 | ANNUAL MANDATORY CAPACITY DEVELOPMENT FOR ALL ACCREDITED ENVIRONMENTAL CONSULTANTS                                                                                                                            | ONGOING | 7,000,000                              |
| ERGP19169975 | MARINE LITTERS PREVENTION AND MANAGEMENT                                                                                                                                                                      | ONGOING | 20,000,000                             |
| ERGP19170228 | SYSTEM STUDY AND REVIEW OF HEAD QUARTER, FIELD AND ZONAL OFFICES OPERATIONS                                                                                                                                   | ONGOING | 4,000,000                              |
| ERGP19170845 | TARGET SETTING FOR PERFORMANCE EVALUATION FOR STAFF OF THE MINISTRY.                                                                                                                                          | ONGOING | 30,007,614                             |





| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                      |         |                                        |
| ERGP19171275 | PREPARATORY PROCESS TOWARDS THE ESTABLISHMENT OF A NATIONAL INSTITUTE OF ENVIRONMENT.                                                                                                                          | ONGOING | 60,567,010                             |
| ERGP19171474 | DEVELOPMENT OF NATIONAL POLICY ON MERCURY MANAGEMENT                                                                                                                                                           | ONGOING | 7,000,000                              |
| ERGP19172233 | PURCHASE OF MEDIA WORKING EQUIPMENT AND PUBLICITY MATERIALS                                                                                                                                                    | ONGOING | 9,247,456                              |
| ERGP19172235 | SPECIAL PUBLIC ENLIGHTENMENT AND PUBLIC PROGRAMMES ON BROADCAST AND PRINT MEDIA AND PRODUCTION OF QUARTERLY NEWS MAGAZINE ON EMERGING ENVIRONMENTAL CHALLENGES                                                 | ONGOING | 15,247,456                             |
| ERGP19172408 | INSPECTION/ MONITORING, EVALUATION AND REPORTING BY ACTU, THE PROJECTS SPECIFICALLY IDENTIFIED BY ICPC AT THE COMMENCEMENT OF PROCUREMENT PROCESS BY MDAs.                                                     | ONGOING | 2,000,000                              |
| ERGP19191984 | OPERATIONALIZATION OF NATIONAL FOREST MONITORING SYSTEM BY NATIONAL REDD+ SECRETARIAT                                                                                                                          | NEW     | 22,397,965                             |
| ERGP19192024 | REVIEW OF SERVICE CHARTER OF THE MINISTRY.                                                                                                                                                                     | NEW     | 1,500,000                              |
| ERGP19192118 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (NORTH EAST)                                                                                | NEW     | 40,000,000                             |
| ERGP19192120 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (NORTH WEST)                                                                                | NEW     | 40,000,000                             |
| ERGP19192121 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (SOUTH WEST)                                                                                | NEW     | 40,000,000                             |
| ERGP19192123 | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (SOUTH EAST)                                                                                | NEW     | 90,000,000                             |
| ERGP19192124 | COMMUNITY BASED SOLID WASTE MANAGEMENT ISUIKWUATO LGA, ABIA STATE                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP19192125 | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN RIVERS STATE                                                                                                                            | NEW     | 90,000,000                             |
| ERGP19192126 | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN BORNO STATE                                                                                                                             | NEW     | 90,000,000                             |
| ERGP19192182 | FRAMEWORK ON THE ESTABLISHMENT OF INTEGRATED PLATFORM ON NATIONAL ENVIRONMENT ASSESSMENT                                                                                                                       | NEW     | 70,298,897                             |
| ERGP19192185 | DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES ON SOCIAL IMPACT ASSESSMENT (SIA) AND GREIVANCE REDRESS MECHANISM                                                                            | NEW     | 21,755,839                             |
| ERGP19195136 | COMMUNITY LANDSCAPE RESTORATION AND BUILDING RESILIENCE AGAINST CLIMATE CHANGE ACROSS NIGERIA (BORNO,NASARAWA AND DELTA STATES)                                                                                | NEW     | 140,000,000                            |
| ERGP19195231 | COMPREHENSIVE WASTE MANAGEMENT SYSTEMS WITH SEPARATE URINE CHANNEL FOR OFF-GRID ELECTRICITY GENERATION USING INDIGENOUS TECHNOLOGY IN GOVERNMENT SECONDARY SCHOOL, MICHKA, ADAMAWA STATE                       | NEW     | 10,000,000                             |
| ERGP19195236 | NATIONAL GREENING OF CITIES AND URBAN AREAS FOR CLIMATE CHANGE MITIGATION                                                                                                                                      | NEW     | 60,345,000                             |
| ERGP19195237 | PHYTO-CONTROL AND PROTECTION OF EROSION AND MARGINAL LANDS                                                                                                                                                     | NEW     | 65,710,000                             |
| ERGP19195256 | ESTABLISHMENT OF ACACIA AND EUCALYPTUS PLANTATIONS IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE, BORNO, ADAMAWA, JIGAWA, KEBBI AND SOKOTO STATES. | NEW     | 550,000,000                            |
| ERGP20104091 | EROSION AND FLOOD CONTROL MENACE IN OKPAKA COMMUNITY UDU LGA, DELTA STATE                                                                                                                                      | ONGOING | 30,711,788                             |
| ERGP20104204 | ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE                                                           | ONGOING | 25,000,000                             |
| ERGP20104207 | ESTABLISHMENT OF WOODLOTS IN THE ARID ZONES AND SENSITIZATION.                                                                                                                                                 | ONGOING | 20,074,904                             |
| ERGP20104499 | IRUOBIELHIFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE                                                                                                                                               | ONGOING | 53,176,408                             |
| ERGP20110613 | EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE                                                                                                                                                 | ONGOING | 150,000,000                            |
| ERGP20110828 | AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE                                                                                                                                                               | ONGOING | 140,100,000                            |
| ERGP20111928 | PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE. AND CREATION OF AWARENESS ETC.                                                          | ONGOING | 40,000,000                             |
| ERGP20111999 | NATIONAL IMPLEMENTATION OF NIGERIA'S NDC THROUGH PROVISION OF URBAN-USE BRIQUETTES                                                                                                                             | ONGOING | 11,000,000                             |
| ERGP20112010 | UNITED NATION FRAMEWORK CONVENTION ON CLIMATE CHANGE CONFERENCE OF PARTIES (UNFCCC; COP) ENABLING ACTIVITY                                                                                                     | ONGOING | 200,212,222                            |
| ERGP20112032 | DEVELOPMENT AND IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME PHASE III                                                                                        | ONGOING | 15,000,000                             |
| ERGP20112084 | CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN THREE COMMUNITIES ACROSS THE COUNTRY                                      | ONGOING | 20,000,000                             |
| ERGP20139038 | EROSION CONTROL AT UNGUWAN DOSA KADUNA NORTH, KADUNA STATE                                                                                                                                                     | ONGOING | 15,344,882                             |



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| ERGP20139053 | EROSION CONTROL AT RIGASA IN IGABI LGA, KADUNA STATE                                                                                                             | ONGOING | 15,653,465                             |
| ERGP20139059 | RIVER JAMTARI FLOODING CONTROL IN MAYO BELWA LGA, ADAMAWA STATE                                                                                                  | ONGOING | 10,000,000                             |
| ERGP20139141 | EROSION AND FLOOD CONTROL IN ARAROMI, OKE OPO ILESA EAST LGA, OSUN STATE                                                                                         | ONGOING | 20,928,271                             |
| ERGP20139743 | INSTALLATION OF SOLAR CARPORTS IN FEDERAL MINISTRY OF ENVIRONMENT OFFICES                                                                                        | ONGOING | 35,000,000                             |
| ERGP20139744 | CLIMATE CHANGE VULNERABILITY MAPPING                                                                                                                             | ONGOING | 15,000,000                             |
| ERGP20139774 | MAINSTREAMING CLIMATE CHANGE IN TO NATIONAL DEVELOPMENT PLANNING.                                                                                                | ONGOING | 14,000,000                             |
| ERGP20150116 | EROSION CONTROL IN SHARE COMMUNITY, IFELODUN LGA, KWARA STATE                                                                                                    | ONGOING | 300,000,000                            |
| ERGP20150118 | CONSTRUCTION OF DRAINS AND CULVERTS TO CONTROL EROSION AND FLOOD PROBLEM BEHIND OLD ARMY BARRACK, SULEJA, NIGER STATE                                            | NEW     | 25,000,000                             |
| ERGP20150129 | AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE SIX GEOPOLITICAL ZONES THROUGH PROVISION OF HOUSEHOLD ENERGY (DOMESTIC CLEAN COOKING STOVES) | ONGOING | 30,000,000                             |
| ERGP20150149 | CONSTRUCTION OF SIDE DRAINS AND CULVERTS IN KULANI BALANGA LGA, GOMBE STATE                                                                                      | ONGOING | 30,000,000                             |
| ERGP20151748 | FLOOD CONTROL WITH DRAINAGE IN BORIPE COMMUNITY, EGBEDORE LGA, OSOGBO, OSUN STATE                                                                                | ONGOING | 100,000,000                            |
| ERGP20152166 | ESTABLISHMENT OF NATIONAL GREEN HOUSE GASES INVENTORY MANAGEMENT SYSTEM                                                                                          | ONGOING | 20,500,000                             |
| ERGP20152168 | DEVELOPMENT OF A NATIONAL GUIDELINES FOR GHG EMISSION ACCOUNTING AND REPORTING FOR PROJECTS                                                                      | ONGOING | 10,000,000                             |
| ERGP20152170 | WEB SITE AND MOBILE APPLICATION DEVELOPMENT FOR CLIMATE CHANGE COMMUNICATION AND STAKEHOLDER ENGAGEMENT                                                          | ONGOING | 8,000,000                              |
| ERGP20152173 | IMPLEMENTATION STRATEGY FOR THE NATIONAL ACTION PLAN ON GENDER AND CLIMATE CHANGE                                                                                | ONGOING | 15,000,000                             |
| ERGP20152669 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IYERU TOWN ODO-OTIN LGA COMMUNITIES, OSUN STATE                                          | ONGOING | 30,000,000                             |
| ERGP20158086 | GULLY EROSION CONTROL WORKS BEHIND FCDA QUARTERS SIDE II JERE STREET GARKI II ABUJA                                                                              | NEW     | 15,000,000                             |
| ERGP20169566 | ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN PORTHARCOURT                                                                                                  | ONGOING | 100,000,000                            |
| ERGP20170247 | PROVISION OF SOLAR POWERED STREETLIGHT AT BORIPE COMMUNITY, EGBEDORE LGA, OSOGBO, OSUN STATE.                                                                    | ONGOING | 120,000,000                            |
| ERGP20170624 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN, SHARE COMMUNITY IFELODUN LGA KWARA STATE.                                              | ONGOING | 160,000,000                            |
| ERGP20170745 | PURCHASE OF LABORATORY CHEMICALS AND REAGENTS, OFFICE TOOLS ETC                                                                                                  | ONGOING | 50,308,897                             |
| ERGP20170754 | UPSCALING OF EIA OFFICES IN TWO GEO-POLITICAL ZONES                                                                                                              | ONGOING | 30,000,000                             |
| ERGP20170760 | EROSION AND FLOOD CONTROL PROJECT AT OTUNRAREBI LANE OFF BOLORUNDURO AREA, ILESA LGA, OSUN STATE                                                                 | ONGOING | 30,000,000                             |
| ERGP20170762 | PURCHASE OF IN-SITU ENVIRONMENTAL ASSESSMENT AND MONITORING EQUIPEMENT                                                                                           | ONGOING | 60,298,879                             |
| ERGP20170765 | INTRODUCTION OF REAL TIME SMART ENVIRONMENTAL MEDIA (AIR, SOIL, WATER QUALITY MONITORINGS) (SAQM) AND AUDIO VISUALS                                              | ONGOING | 70,504,000                             |
| ERGP20170771 | DEVELOPMENT OF A BILL FOR AN ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND THE EIA ACT                                                                         | ONGOING | 50,344,500                             |
| ERGP20170773 | POPULATION INVENTORY OF ENDANGERED SPECIES RESOURCES IN PROTECTED AREAS IN TWO STATES                                                                            | ONGOING | 50,850,000                             |
| ERGP20170774 | SUSTAINABLE ESTABLISHMENT OF COTTAGE APIARY FOR YOUTH EMPOWERMENT                                                                                                | ONGOING | 80,563,200                             |
| ERGP20170776 | GUIDELINES ON ECOLABELLING AND PRODUCT CERTIFICATION                                                                                                             | ONGOING | 41,873,622                             |
| ERGP20170777 | NATIONWIDE ESTABLISHMENT OF MEDICINAL PLANTS HERBARIUM                                                                                                           | ONGOING | 80,005,000                             |
| ERGP20170778 | UPSCALING AND DIGITALIZATION EDMA (ENTERPRISE CONTENT MANAGEMENT SYSTEM AND DIGITIZATION WORKFLOW)                                                               | ONGOING | 40,448,346                             |
| ERGP20175614 | ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA                                                                                 | ONGOING | 15,000,000                             |
| ERGP20175712 | CIRCULAR ECONOMY PROGRAMME IMPLEMENTATION IN NIGERIA                                                                                                             | ONGOING | 15,000,000                             |
| ERGP20176096 | COMMUNITY BASED SOLID WASTE MANAGEMENT IN THE NORTH WEST.                                                                                                        | ONGOING | 20,000,000                             |
| ERGP20178542 | PROVISION OF SOLAR POWERED STREET LIGHT AT UNGUWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA STATE                                                                      | ONGOING | 30,000,000                             |
| ERGP20178781 | EROSION AND FLOOD CONTROL PROJECT AT IYERU COMMUNITY ODO OTIN LGA, OSUN STATE                                                                                    | ONGOING | 30,000,000                             |
| ERGP20190769 | AMUMARA EROSION CONTROL WORKS, EZINIHITE, IMO STATE                                                                                                              | ONGOING | 29,425,494                             |
| ERGP20190797 | EROSION CONTROL WORKS AND ROAD EMBARKMENT STABILIZATION TO PROTECT UKE BRIDGE, UKE TOWN, KARU LGA, NASARAWA STATE                                                | NEW     | 40,000,000                             |
| ERGP20190803 | EROSION CONTROL AND ROAD IMPROVEMENT WORKS ALONG SECOND POULTRY/APPMA ROAD, NEW NYANYA, KARU LGA, NASARAWA STATE                                                 | NEW     | 30,000,000                             |
| ERGP20190811 | GULLY EROSION AND FLOOD CONTROL WORKS AT ALUBO COMMUNITY AREA, ANGWAN JABA, ADO, NEW KARU, KARU LGA, NASARAWA STATE                                              | NEW     | 20,000,000                             |



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| ERGP20190819 | EROSION AND FLOOD CONTROL WORKS AT JIMADA ROAD, BEHIND GGSS KAWO, KAWO KADUNA NORTH LGA, KADUNA STATE                                | NEW     | 40,000,000                             |
| ERGP20190822 | EROSION AND FLOOD CONTROL WORKS AT AJILARI CROSS, JERE LGA, BORNO STATE                                                              | NEW     | 30,000,000                             |
| ERGP20190828 | EROSION AND FLOOD CONTROL WORKS AT AMAKWA VILLAGE, ANAMBRA STATE                                                                     | NEW     | 20,000,000                             |
| ERGP20190831 | EROSION CONTROL AND ROAD IMPROVEMET WORKS AT SAYIDNA COMMUNITY, KARU LGA, NASARAWA STATE                                             | NEW     | 20,000,000                             |
| ERGP20190833 | EROSION AND FLOOD CONTROL WORKS AT OPKUNO COMMUNITY, AWKA, ANAMBRA STATE                                                             | NEW     | 20,000,000                             |
| ERGP20190836 | EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT ADUPI-EMORIKO NEW LAYOUT ABJ OLAMABORO LGA, KOGI STATE                                 | NEW     | 40,000,000                             |
| ERGP20190843 | COMPLETION OF THE NATIONAL EROSION AND FLOOD CONTROL POLICY / TECHNICAL GUIDELINES AND ACTION PLAN                                   | NEW     | 15,000,000                             |
| ERGP20190850 | DEVELOPMENT OF INTEGRATED COASTAL ZONE AREA MANAGEMENT PLAN FOR NIGERIA                                                              | NEW     | 7,000,000                              |
| ERGP20190853 | EROSION AND FLOOD CONTROL PROJECT ALONG UMULOLO AFOR OGBE ROAD, AHIAZU MBAISE LGA IMO STATE                                          | NEW     | 25,254,115                             |
| ERGP20190856 | EROSION AND FLOOD CONTROL WORKS AT NDI IKPO-EKEKE SETTLEMENT IN AGBOHA ABIA STATE                                                    | NEW     | 10,000,000                             |
| ERGP20191687 | PROVISION OF SOLAR POWERED BOREHOLE AT BORIPE COMMUNITY, EGBEDORE LGA, OSOGBO, OSUN STATE                                            | NEW     | 150,000,000                            |
| ERGP20192127 | CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA-ONICHA ROAD, OHAOZARA LGA, EBONYI STATE - FMENV/PROC/2020/EFCZM/71/I    | NEW     | 100,000,000                            |
| ERGP20192214 | EROSION AND FLOOD CONTROL WORKS AT ETIAHI/IDOJI IN OKENE LGA, KOGI STATE                                                             | NEW     | 20,000,000                             |
| ERGP20192518 | SOLAR POWERED STREETLIGHT AT KULANI COMMUNITY, BALANGA LGA GOMBE STATE                                                               | NEW     | 70,000,000                             |
| ERGP20192524 | PROVISION OF SOLAR POWERED STREETLIGHT IN SELECTED COMMUNITIES OF AKWA IBOM STATE                                                    | NEW     | 40,000,000                             |
| ERGP20192526 | STRENGTHENING ENGAGEMENT WITH INDIGENOUS PEOPLE AND LOCAL COMMUNITIES ON CLIMATE CHANGE ADAPTATION                                   | NEW     | 10,000,000                             |
| ERGP20192533 | PROVISION OF SOLAR POWERED STREETLIGHT AT ERINMOPE COMMUNITY, OKE-ERO LGA, KWARA STATE                                               | NEW     | 10,000,000                             |
| ERGP20192537 | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AROWAJU, OSU TOWN ATAKUMOSA WEST LGA COMMUNITIES, OSUN STATE | NEW     | 30,000,000                             |
| ERGP20192855 | EROSION CONTROL INTERVENTION IN MADAGALI LGA, ADAMAWA STATE                                                                          | NEW     | 30,000,000                             |
| ERGP20192858 | OBINAGU ETITI ROAD/EKE-OBINAGU AND NKPOLO GULLY EROSION CONTROL, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE                             | NEW     | 52,000,000                             |
| ERGP20192862 | FLOOD CONTROL WITH DRAINAGE AT TEMIDIRE ESTATE, OSUN STATE                                                                           | NEW     | 70,000,000                             |
| ERGP20192866 | EMORIKO-OGUGU ROAD GULLY EROSION CONTROL WORKS, OLAMABORO LGA, KOGI STATE                                                            | NEW     | 40,000,000                             |
| ERGP20192870 | CHANNELIZATION AND ROAD IMPROVEMENT FOR FLOOD CONTROL ALONG NUT-PEACE MALL ROAD, SABON LUGBE AND AMAC ESTATE PH2, ABUJA              | NEW     | 80,000,000                             |
| ERGP20192874 | CONSTRUCTION OF CULVERTS AND DRAINAGES ALONG AFOR-OGBE ROAD AHIAZU MBAISE LGA, IMO STATE                                             | NEW     | 25,000,000                             |
| ERGP20192918 | PROVISION OF SOLAR POWERED STREET LIGHT AT TAKETE-ISA-IMELA YAGBA EAST KOGI STATE                                                    | NEW     | 30,000,000                             |
| ERGP20192926 | EROSION CONTROL AT MODUPEOLU AVENUE, OLORUNSOGO COMMUNITY, OKE AWERE, OWODE EDE, OSUN STATE                                          | NEW     | 30,000,000                             |
| ERGP20192976 | EROSION CONTROL IN YANKUNU MANI LGA, KATSINA STATE                                                                                   | NEW     | 20,000,000                             |
| ERGP20193002 | ATTENDANCE OF GEF STATUTORY ENGAGEMENTS/ACTIVITIES (INTERNATIONAL AND LOCALS) EQUIPMENTS                                             | NEW     | 30,485,869                             |
| ERGP20193598 | EROSION CONTROL WORKS IN AROKOJE ROAD BESIDE CONOIL PETROL STATION OFF ABEOKUTA/IBADAN ROAD, ODEDA LGA, OGUN STATE                   | NEW     | 15,000,000                             |
| ERGP20194020 | EROSION CONTROL IN LANTANG NORTH, PLATEAU STATE                                                                                      | NEW     | 15,000,000                             |
| ERGP20194790 | EROSION AND ROAD IMPROVEMENT WORKS AT DARA CHRISTOPHER UMEH STREET/UMUDJI UMUOHAMA                                                   | NEW     | 20,000,000                             |
| ERGP20195115 | EROSION AND FLOOD CONTROL APPROACH FOR SUSTAINNABLE DEVELOPMENT AT ITASA COMMUNITY, IWAJOWA LGA, OYO STATE                           | NEW     | 20,000,000                             |
| ERGP20195116 | EROSION AND FLOOD CONTROL INFRASTRUCTURES AT OSUMENYI COMMUNITY NNEWI SOUTH LGA, ANAMBRA STATE                                       | NEW     | 20,000,000                             |
| ERGP20195117 | EROSION AND FLOOD CONTROL STRUCTURES AT UNGWAN TRAFFIC IN WAMBA, WAMBA LGA, NASARAWA STATE                                           | ONGOING | 30,000,000                             |
| ERGP20195119 | EROSION AND FLOOD CONTROL STRUCTURES AT TAFKIN MALGA, RAHAMAWA, DAURA, DAURA LGA, KATSINA STATE                                      | NEW     | 30,000,000                             |
| ERGP20195121 | CONSTRUCTION OF DRAINAGES AND CULVERTS AT BAJOGA TOWN, GOMBE STATE                                                                   | NEW     | 25,000,000                             |



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| ERGP20195124 | GULLY EROSION AND FLOOD CONTROL IN NDIULO AMOFIA NGBO, OHAIKWU LGA, EBONYI STATE                                                                                           | NEW | 20,000,000                             |
| ERGP20195125 | EROSION CONTROL AT FEDERAL MINISTRY OF ENVIRONMENT'S FIELD OFFICE (NURSERY SITE), YOLA ADAMAWA STATE                                                                       | NEW | 20,000,000                             |
| ERGP20195127 | EROSION/FLOOD CONTROL WORKS AT JERE LGA, BORNO STATE                                                                                                                       | NEW | 30,000,000                             |
| ERGP20195128 | EROSION CONTROL WORKS AT EZEUDE ROAD UMODIOKA, ANAMBRA STATE                                                                                                               | NEW | 20,000,000                             |
| ERGP20195132 | EROSION CONTROL WORK IN AKOKO NORTH-EAST/NORTH-WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                                       | NEW | 50,000,000                             |
| ERGP20195133 | FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT ONUSOROGU-ENUATTA-UKWU ACHARA/OBI ARIRIA UMUNGWU                                                                       | NEW | 20,000,000                             |
| ERGP20195134 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN AJONIGBELEGU, DEKINA LOCAL GOVERNMENT AREA, KOGI STATE.                                           | NEW | 30,000,000                             |
| ERGP20195137 | EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGBUDO/TONY UMEH AVENUE AND CLOSE UMUOGAZI                                                                                       | NEW | 25,000,000                             |
| ERGP20195138 | FLOOD AND EROSION CONTROL WORKS IN WATER BOARD QUARTERS , KALTUNGO, GOMBE STATE                                                                                            | NEW | 20,000,000                             |
| ERGP20195139 | EROSION CONTROL WORKS AND REHABILITATION OF UKPUKE ROAD ESAN WEST EKPOMA EDO STATE                                                                                         | NEW | 30,000,000                             |
| ERGP20195140 | PROVISION OF SOLAR POWERED STREETLIGHTS IN AJONIGBELEGU, DEKINA LGA, KOGI STATE                                                                                            | NEW | 30,000,000                             |
| ERGP20195154 | CONSTRUCTION OF 2NOS SOLAR POWERED BOREHOLES 1 EACH AT ENUATA AND OGBUDO                                                                                                   | NEW | 30,000,000                             |
| ERGP20195210 | FLOOD AND EROSION CONTROL WORKS IN FEDERAL INTEGRATED STAFF HOUSING (FISH) ESTATES - KARSHI, BWARI, OFF KARU JIKWOYI ROAD FCT ABUJA & MARARABA AND NEW KARU NASARAWA STATE | NEW | 40,000,000                             |
| ERGP20195211 | EROSION CONTROL INTERVENTION IN MADAGALI LGA, ADAMAWA STATE - SECTION 2                                                                                                    | NEW | 45,000,000                             |
| ERGP20195212 | EROSION AND FLOOD CONTROL WORKS AT JIMADA ROAD, BEHIND GGSS KAWO, KAWO KADUNA NORTH LGA, KADUNA STATE - SECTION 2                                                          | NEW | 40,000,000                             |
| ERGP20195213 | EZIUDO-ISIOGUGU - EZIOGWE- OYI-OMELAKA - OKAMMILI EZIMBAINO EROSION CONTROL IN NTEJE, OYI LGA ANAMBRA STATE                                                                | NEW | 20,000,000                             |
| ERGP20195214 | GULLY EROSION CONTROL WORKS BEHIND POLICE STATION, LUGBE ABUJA                                                                                                             | NEW | 35,000,000                             |
| ERGP20195215 | EROSION CONTROL AT UKE TOWN NASARAWA STATE                                                                                                                                 | NEW | 30,000,000                             |
| ERGP20195216 | EROSION CONTROL WORKS AND DRAIN AT AMAOKWE - EKEAMAINI ROAD IN AMAAINI IHITTE/UBOMA IMO STATE                                                                              | NEW | 40,000,000                             |
| ERGP20195217 | EROSION CONTROL AT ONI AVENUE ITAODO EFON ALAAYE EKITI STATE                                                                                                               | NEW | 30,000,000                             |
| ERGP20195218 | EROSION AND FLOOD CONTROL WORKS IN OLOFIN STREET, IWADE IJEBU IFE, IJEBU EAST LOCAL GOVERNMENT AREA, OGUN STATE                                                            | NEW | 50,000,000                             |
| ERGP20195219 | EROSION CONTROL/ROAD IMPROVEMENT WORKS AT EBE / OBIOFOR / 4-CORNER / UMUAKASI UKPOR                                                                                        | NEW | 20,000,000                             |
| ERGP20195220 | EROSION AND ROAD REHABILITATION WORKS AT OBIAGU-UMUAYI, ISUIKWUATO LGA, ABIA STATE                                                                                         | NEW | 80,000,000                             |
| ERGP20195221 | EMMERGENCY CRITICAL EROSION CONTROL PROJECTS NATIONWIDE                                                                                                                    | NEW | 200,000,000                            |
| ERGP20195222 | EROSION/FLOOD CONTROL WORKS AT EZIAJA ANAMBRA STATE                                                                                                                        | NEW | 30,000,000                             |
| ERGP20195223 | EROSION AND FLOOD CONTROL PROJECT AT DOEMAK, QUANPAN LGA, PLATEAU STATE                                                                                                    | NEW | 30,000,000                             |
| ERGP20195224 | REACTIVATION AND INSTALLATION OF FLOOD EARLY WARNING SYSTEMS (FEWS)                                                                                                        | NEW | 30,000,000                             |
| ERGP20195225 | EROSION AND FLOOD CONTROL WORKS AT SECTION 2 UMUABU, ADAZI ENU, ANAMBRA STATE                                                                                              | NEW | 30,000,000                             |
| ERGP20195226 | CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT WORKS IN UNGWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA                                                                        | NEW | 31,000,000                             |
| ERGP20195234 | PROVISION OF SOLAR STREET LIGHTS AT UMUOGAZI UKPOR                                                                                                                         | NEW | 30,000,000                             |
| ERGP20195235 | NATIONAL WATERSHED PROTECTION OF DAMS AND SEASONAL WATER BODIES                                                                                                            | NEW | 70,845,000                             |
| ERGP20195238 | PROVISION FOR EMERGENCY CLIMATE CHALLENGES                                                                                                                                 | NEW | 100,000,000                            |
| ERGP20195239 | STRENGTHENING CAPACITY TO PREPARE AND MANAGE NATIONAL GHG INVENTORY AS A BASIS FOR EFFECTIVE ENHANCED TRANSPARENCY FRAMEWORK (ETF) UNDER THE PARIS AGREEMENT               | NEW | 70,000,000                             |
| ERGP20195240 | ENHANCING NATIONAL ACCESS TO GLOBAL CLIMATE FINANCE                                                                                                                        | NEW | 30,000,000                             |
| ERGP20195241 | DEVELOPING AND IMPLEMENTATION OF NATIONAL FRAMEWORK FOR ECO BASED ADAPTATION PHASE II                                                                                      | NEW | 50,000,000                             |
| ERGP20195242 | DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAS                                                                           | NEW | 50,000,000                             |
| ERGP20195243 | DESIGN AND IMPLEMENTATION OF EMISSION MONITORING AND MANAGEMENT SYSTEM IN THE TRANSPORT SECTOR                                                                             | NEW | 50,000,000                             |
| ERGP20195244 | STAKEHOLDER ENGAGEMENT ON ADDRESSING LOSS AND DAMAGE TO THE IMPACT OF CLIMATE CHANGE AT NATIONAL AND SUB-NATIONAL LEVEL                                                    | NEW | 50,000,000                             |
| ERGP20195245 | ENGAGEMENT PROGRAMME ON DISASTER RISK MANAGEMENT AND CLIMATE CHANGE ADAPTATION FOR VULNERABLES COMMUNITIES                                                                 | NEW | 20,000,000                             |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                |         |                                        |
| ERGP20195246  | PROVISION OF SOLAR POWERED STREETLIGHT AT IYERU, COMMUNITY, ODO-OTIN LGA, OSUN STATE                                                                                                                                                                                     | NEW     | 30,000,000                             |
| ERGP20195248  | CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EFU WARD 1 OIJI OCHEKWU TOWN APA LGA COMMUNITIES, BENUE STATE                                                                                                                                    | NEW     | 20,000,000                             |
| ERGP20195249  | SOLAR BOREHOLE AT ODO AGODO QUARTERS, IPOLE - IJESA TOWN, ATAKUMOSA EAST LOCAL GOVERNMENT AREA, OSUN STATE                                                                                                                                                               | NEW     | 30,000,000                             |
| ERGP20195251  | PROVISION OF SOLAR STREET LIGHTS AT FEDERAL HOUSING NEW SITE, LUGBE-ABUJA                                                                                                                                                                                                | NEW     | 100,000,000                            |
| ERGP20195252  | ROAD REHABILITATION AND DRAINAGE WORKS AT FEDERAL HOUSING NEW SITE AND ADJOINING STREETS IN PHASE 2, LUGBE-ABUJA                                                                                                                                                         | NEW     | 100,000,000                            |
| ERGP20195253  | FLOOD AND EROSION CONTROL WORK IN FEDERAL LOW COST, BOARD OF INTERNAL REVENUE DRIVE, NINGI, NINGI LGA, BAUCHI STATE                                                                                                                                                      | NEW     | 50,000,000                             |
| ERGP20195254  | FLOOD AND EROSION CONTROL WORK IN FEDERAL LOW COST OFF SENATORI ABDUL NINGI DRIVE, NINGI, BAUCHI CENTRAL SENATORIAL DISTRICT, BAUCHI STATE                                                                                                                               | NEW     | 50,000,000                             |
| ERGP20195255  | EROSION AND FLOOD CONTROL WORKS IN LAGOS EAST SENATORIAL DISTRICT LAGOS STATE                                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP20195257  | FLOOD AND EROSION CONTROL WORK IN ASONGOMA, UYO. AKWA IBOM STATE. UYO FEDERAL CONSTITUENCY                                                                                                                                                                               | NEW     | 50,000,000                             |
| ERGP20195258  | FLOOD AND EROSION CONTROL WORK GOD OF ELIJAH ROAD JIKWOYI FCT. ABUJA FCT. SENATORIAL DISTRICT                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP20195271  | EROSION AND FLOOD CONTROL PROJECT AT SHAGARI ESTATE AKURE SOUTH FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                                                         | NEW     | 25,000,000                             |
| ERGP20195480  | COMPLETION OF NAWFIJA/UMUEJI-UFUMA/OGBUNKA ROAD EROSION CONTROL AND SURFACE DRESSING WORKS, ORUMBA NORTH/SOUTH LGA, ANAMBRA STATE                                                                                                                                        | NEW     | 10,000,000                             |
| ERGP21104192  | COMPLETION OF BRIQUETTING PLANT PROJECT IN (NORTH CENTRAL)                                                                                                                                                                                                               | ONGOING | 5,000,000                              |
| ERGP21104198  | SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS                                                                                                                                                                                                          | ONGOING | 70,150,000                             |
| ERGP21132103  | COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYRES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUE, KEBBI, BORNIO, ONDO, ANAMBRA, BAYELSA DELTA, LAGOS AND EDO STATE. | ONGOING | 350,000,000                            |
| ERGP21132104  | TURNKEY PROJECT FOR THE ESTABLISHMENT OF COMPREHENSIVE WASTE MANAGEMENT SYSTEM FOR PRODUCTION OF BIOGAS FROM URINE/BIODEGRADABLE WASTE USING TICLOB-LUMOS METHOD FOR GENERATION OF ELECTRICITY AND COOKING IN PRISONS NATIONWIDE.                                        | ONGOING | 130,000,000                            |
| ERGP21153392  | NATIONAL ENVIRONMENTAL SANITATION CLEAN AND GREEN PROGRAMMES.                                                                                                                                                                                                            | ONGOING | 15,000,000                             |
| ERGP21153395  | YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY. (NORTH CENTRAL)                                                                                                                                      | ONGOING | 40,000,000                             |
| ERGP21153406  | COMPLETION OF WASTE RECYCLING FACILITY IN OWERRI IMO STATE.                                                                                                                                                                                                              | ONGOING | 20,000,000                             |
| ERGP21153407  | COMMUNITY WASTE BASED MANAGEMENT PROJECT IN NORTH CENTRAL                                                                                                                                                                                                                | ONGOING | 40,000,000                             |
| ERGP21153409  | COVID-19 MEDICAL WASTE MANAGEMENT                                                                                                                                                                                                                                        | ONGOING | 14,000,000                             |
| ERGP21153626  | PROVISION OF SOLAR POWER STREET LIGHT AT SHARE-LAFIAGI ROAD AND SELECTED STREETS IN SHARE COMMUNITY, IFELODUN LGA, KWARA STATE                                                                                                                                           | ONGOING | 300,000,000                            |
| ERGP21169378  | INDUSTRIAL POLLUTION CONTROL MONITORING AND EVALUATION ACTIVITIES                                                                                                                                                                                                        | ONGOING | 4,000,000                              |
| ERGP21169456  | DEVELOPMENT OF NATIONAL POLICY ON AIR QUALITY MANAGEMENT IN NIGERIA                                                                                                                                                                                                      | ONGOING | 15,000,000                             |
| ERGP21169925  | CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN KWARA STATE                                                                                                                                                                                       | ONGOING | 160,000,000                            |
| ERGP21192974  | EROSION CONTROL WORKS AT UMUABU ADAZIENU, ANAMBRA STATE                                                                                                                                                                                                                  | NEW     | 15,000,000                             |
| ERGP21195250  | CONSTRUCTION OF DRAINS AND ROAD IMPROVEMENT WORKS AT ANGELS COURT STREET, CHIKAKORE, FCT ABUJA                                                                                                                                                                           | NEW     | 30,000,000                             |
| ERGP202301450 | EROSION CONTROL WORK AND ROAD REHABILITATION AT UMUCHIMA AND UGBELLE IN IMO WEST SENATORIAL DISTRICT, IMO STATE                                                                                                                                                          | ONGOING | 200,000,000                            |
| ERGP202300949 | EROSION CONTROL AT ILULU, BASSAMBIRI, BAYELSA EAST, BAYELSA STATE                                                                                                                                                                                                        | ONGOING | 10,000,000                             |
| ERGP202300950 | GULLY/EROSION CONTROL AT UMUHUIDE VILLAGE, ALOR COMMUNITY, ANAMBRA STATE                                                                                                                                                                                                 | NEW     | 5,000,000                              |
| ERGP202300951 | DE-SITTING OF TENDE AMA STREAM, OGU/BOLO LGA, RIVERS STATE                                                                                                                                                                                                               | NEW     | 10,000,000                             |
| 0535002001    | NATIONAL PARK HEADQUARTERS                                                                                                                                                                                                                                               |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                              |         | 1,155,137,046                          |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                           |         | 268,278,727                            |
| 2101          | SALARY                                                                                                                                                                                                                                                                   |         | 203,275,115                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                       |         | 203,275,115                            |
| 21010101      | SALARY                                                                                                                                                                                                                                                                   |         | 203,275,115                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                       |         | 65,003,612                             |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                                               |         | 34,512,344                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                                                                       |         | 34,512,344                             |





| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                          |         |                                        |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 30,491,268                             |
| 21020201     | NHIS                                               |         | 10,163,756                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 20,327,512                             |
| 22           | OTHER RECURRENT COSTS                              |         | 192,799,940                            |
| 2202         | OVERHEAD COST                                      |         | 192,799,940                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 66,370,980                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 14,470,980                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 21,750,000                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |         | 8,000,000                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |         | 22,150,000                             |
| 220202       | UTILITIES - GENERAL                                |         | 10,851,500                             |
| 22020201     | ELECTRICITY CHARGES                                |         | 5,500,000                              |
| 22020202     | TELEPHONE CHARGES                                  |         | 901,500                                |
| 22020203     | INTERNET ACCESS CHARGES                            |         | 3,500,000                              |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |         | 950,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |         | 25,080,078                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 2,100,987                              |
| 22020302     | BOOKS                                              |         | 130,000                                |
| 22020303     | NEWSPAPERS                                         |         | 54,090                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |         | 6,500,030                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |         | 6,000,010                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |         | 1,900,109                              |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                 |         | 1,890,999                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |         | 1,500,657                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS              |         | 1,802,999                              |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |         | 3,200,197                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |         | 31,087,409                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 5,890,150                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |         | 1,300,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 3,500,156                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 1,150,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |         | 3,912,509                              |
| 22020406     | OTHER MAINTENANCE SERVICES                         |         | 15,334,594                             |
| 220205       | TRAINING - GENERAL                                 |         | 10,637,000                             |
| 22020501     | LOCAL TRAINING                                     |         | 10,637,000                             |
| 220206       | OTHER SERVICES - GENERAL                           |         | 2,850,210                              |
| 22020604     | RESIDENTIAL RENT                                   |         | 1,900,050                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |         | 950,160                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |         | 5,350,261                              |
| 22020701     | FINANCIAL CONSULTING                               |         | 650,091                                |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |         | 800,170                                |
| 22020709     | AUDITING OF ACCOUNTS                               |         | 3,900,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |         | 12,517,489                             |
| 22020801     | MOTOR VEHICLE FUEL COST                            |         | 6,210,379                              |
| 22020803     | PLANT / GENERATOR FUEL COST                        |         | 6,307,110                              |
| 220210       | MISCELLANEOUS                                      |         | 28,055,013                             |
| 22021001     | REFRESHMENT & MEALS                                |         | 3,500,678                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |         | 3,335,549                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |         | 2,500,458                              |
| 22021004     | MEDICAL EXPENSES                                   |         | 1,400,080                              |
| 22021006     | POSTAGES & COURIER SERVICES                        |         | 250,150                                |
| 22021007     | WELFARE PACKAGES                                   |         | 14,509,090                             |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |         | 558,900                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |         | 2,000,108                              |
| 23           | CAPITAL EXPENDITURE                                |         | 694,058,379                            |
| 2301         | FIXED ASSETS PURCHASED                             |         | 119,900,303                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |         | 119,900,303                            |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |         | 19,985,150                             |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                     |         | 99,915,153                             |
| 2304         | PRESERVATION OF THE ENVIRONMENT                    |         | 574,158,076                            |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL          |         | 574,158,076                            |
| 23040103     | WILDLIFE CONSERVATION                              |         | 574,158,076                            |
|              | TOTAL PERSONNEL                                    |         | 268,278,727                            |
|              | TOTAL OVERHEAD                                     |         | 192,799,940                            |
|              | TOTAL RECURRENT                                    |         | 461,078,667                            |
|              | TOTAL CAPITAL                                      |         | 694,058,379                            |
|              | TOTAL ALLOCATION                                   |         | 1,155,137,046                          |
| 0535002001   | NATIONAL PARK HEADQUARTERS                         |         |                                        |
| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT                                 |
| ERGP19104502 | PROVISION OF SECURITY/PATROL EQUIPMENT             | ONGOING | 99,915,153                             |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                               |         |                                        |
| ERGP19104551  | JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE                                                                                                                                                                            | ONGOING | 20,011,295                             |
| ERGP19104570  | KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE                                                                                                                                                                                                       | ONGOING | 18,640,150                             |
| ERGP19104593  | RE STOCKING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE                                                                                                                                                                                            | ONGOING | 9,805,613                              |
| ERGP19104631  | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                                                                                                                         | ONGOING | 18,411,927                             |
| ERGP19153821  | TAKE-OFF GRANT FOR THE PROPOSED 10 NEW NATIONAL PARKS                                                                                                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP19170999  | PROCUREMENT OF SURVEILLANCE EQUIPMENT (HELICOPTER)                                                                                                                                                                                                      | ONGOING | 150,000,000                            |
| ERGP19171014  | COMPUTERIZATION OF NATIONAL PARK ACCOUNTING, AUDITING AND STORE OPERATIONS                                                                                                                                                                              | ONGOING | 19,862,300                             |
| ERGP19192991  | PROCUREMENT OF ARMS AND AMMUNITION                                                                                                                                                                                                                      | NEW     | 19,795,000                             |
| ERGP19193030  | RENOVATION AND FURNISHING OF ENGINEERING DEPARTMENT BUILDING                                                                                                                                                                                            | NEW     | 9,115,112                              |
| ERGP19193037  | CONSTRUCTION AND FURNISHING OF GUARD ROOM                                                                                                                                                                                                               | NEW     | 12,015,200                             |
| ERGP19193045  | PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT IN PARK HEADQUARTERS                                                                                                                                                                                  | ONGOING | 30,032,289                             |
| ERGP19193048  | INSURANCE OF NATIONAL PARK SERVICE VEHICLES AND MOTORCYCLES                                                                                                                                                                                             | NEW     | 40,002,426                             |
| ERGP19193057  | PROCUREMENT OF OFFICE FURNITURE                                                                                                                                                                                                                         | NEW     | 19,985,150                             |
| ERGP19193060  | PROVISION OF INTERNET AND NETWORKING OF COMPUTERIZED OFFICES                                                                                                                                                                                            | NEW     | 15,075,310                             |
| ERGP3153221   | INSURANCE OF NATIONAL PARK SERVICE BUILDINGS AND VEHICLES                                                                                                                                                                                               | ONGOING | 19,982,310                             |
| ERGP202300952 | TRAINING, KITTING AND EMPOWERMENT OF LOCAL HUNTERS, COMMUNITY FOREST GUARDS AND COMMUNITY FARMERS ON CONSERVATION/PRESERVATION OF WILDLIFE, RETURN OF CAPTURED SPECIES, FOREST AND WILDLIFE INTELLIGENCE IN MBIABONG IKOT ETIM/INI LGA, AKWA IBOM STATE | NEW     | 31,409,144                             |
| ERGP202300953 | JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202300954 | KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE                                                                                                                                                                                                       | NEW     | 50,000,000                             |
| ERGP202300955 | SENSITIZATION AND AWARENESS CAMPAIGN FOR COMMUNITIES ON THE PROTECTION OF WILDLIFE AND PROMOTION OF BIODIVERSITY FOR COMMUNITIES OF NKPUKWE IN ASA, UKWA WEST LGA, ABIA STATE                                                                           | NEW     | 10,000,000                             |
| 0535003001    | KAINJI NATIONAL PARK                                                                                                                                                                                                                                    |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                               |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                                                             |         | 849,556,953                            |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                          |         | 661,190,811                            |
| 2101          | SALARY                                                                                                                                                                                                                                                  |         | 501,929,447                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                      |         | 501,929,447                            |
| 21010101      | SALARY                                                                                                                                                                                                                                                  |         | 501,929,447                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                      |         | 159,261,364                            |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                              |         | 83,971,974                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                                                      |         | 83,971,974                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                    |         | 75,289,390                             |
| 21020201      | NHIS                                                                                                                                                                                                                                                    |         | 25,096,463                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                          |         | 50,192,927                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                   |         | 69,166,173                             |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                           |         | 69,166,173                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                            |         | 23,615,825                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                      |         | 2,012,626                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                        |         | 12,253,199                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                |         | 9,350,000                              |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                     |         | 1,359,355                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                     |         | 788,428                                |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                                                       |         | 265,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                 |         | 305,927                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                          |         | 6,875,370                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                              |         | 1,818,016                              |
| 22020302      | BOOKS                                                                                                                                                                                                                                                   |         | 35,000                                 |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                                              |         | 48,349                                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                      |         | 358,000                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                          |         | 409,000                                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                                                |         | 314,909                                |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                                                                                                      |         | 2,009,000                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                                                               |         | 380,916                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                                                                                   |         | 205,180                                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                                                                                |         | 1,297,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                          |         | 16,879,678                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                      |         | 4,071,688                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                         |         | 602,936                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                       |         | 4,058,047                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                   |         | 607,066                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                        |         | 2,884,423                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                              |         | 2,091,808                              |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                                                                                                                        |         | 2,563,710                              |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS          |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                             |         | AMOUNT                       |
| 220205        | TRAINING - GENERAL                                    |         | 1,740,547                    |
| 22020501      | LOCAL TRAINING                                        |         | 1,740,547                    |
| 220206        | OTHER SERVICES - GENERAL                              |         | 335,911                      |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                        |         | 335,911                      |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL          |         | 4,061,762                    |
| 22020701      | FINANCIAL CONSULTING                                  |         | 350,000                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                     |         | 211,762                      |
| 22020709      | AUDITING OF ACCOUNTS                                  |         | 3,500,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                           |         | 6,914,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                               |         | 3,590,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                           |         | 3,324,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                           |         | 1,035,000                    |
| 22020902      | INSURANCE PREMIUM                                     |         | 1,035,000                    |
| 220210        | MISCELLANEOUS                                         |         | 6,348,725                    |
| 22021001      | REFRESHMENT & MEALS                                   |         | 1,493,355                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                        |         | 552,366                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                            |         | 687,852                      |
| 22021004      | MEDICAL EXPENSES                                      |         | 502,805                      |
| 22021006      | POSTAGES & COURIER SERVICES                           |         | 123,587                      |
| 22021007      | WELFARE PACKAGES                                      |         | 2,486,241                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                   |         | 198,519                      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION             |         | 304,000                      |
| 23            | CAPITAL EXPENDITURE                                   |         | 119,199,969                  |
| 2301          | FIXED ASSETS PURCHASED                                |         | 33,332,989                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                    |         | 33,332,989                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                        |         | 33,332,989                   |
| 2304          | PRESERVATION OF THE ENVIRONMENT                       |         | 85,866,980                   |
| 230401        | PRESERVATION OF THE ENVIRONMENT - GENERAL             |         | 85,866,980                   |
| 23040103      | WILDLIFE CONSERVATION                                 |         | 85,866,980                   |
|               | TOTAL PERSONNEL                                       |         | 661,190,811                  |
|               | TOTAL OVERHEAD                                        |         | 69,166,173                   |
|               | TOTAL RECURRENT                                       |         | 730,356,984                  |
|               | TOTAL CAPITAL                                         |         | 119,199,969                  |
|               | TOTAL ALLOCATION                                      |         | 849,556,953                  |
| 0535003001    | KAINJI NATIONAL PARK                                  |         |                              |
| CODE          | PROJECT NAME                                          | TYPE    | AMOUNT                       |
| ERGP19171084  | CONSTRUCTION AND FURNISHING OF 2 NO. RANGERS BARRACKS | ONGOING | 25,006,194                   |
| ERGP19192859  | PROCUREMENT OF OFFICE FUNITURE                        | NEW     | 17,012,621                   |
| ERGP19192886  | PROCUREMENT OF OFFICE EQUIPMENT                       | NEW     | 8,049,613                    |
| ERGP19192900  | PROCUREMENT OF CAMERA/TRAPPERS                        | NEW     | 5,684,836                    |
| ERGP19195093  | PROVISION OF PATROL EQUIPMENT                         | NEW     | 33,332,989                   |
| ERGP202300956 | PROCUREMENT OF CAMERA/TRAPPERS                        | NEW     | 30,113,716                   |
| 0535004001    | OYO NATIONAL PARK                                     |         |                              |
| CODE          | LINE ITEM                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                           |         | 616,666,381                  |
| 21            | PERSONNEL COST                                        |         | 494,938,715                  |
| 2101          | SALARY                                                |         | 375,180,726                  |
| 210101        | SALARIES AND WAGES                                    |         | 375,180,726                  |
| 21010101      | SALARY                                                |         | 375,180,726                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                    |         | 119,757,989                  |
| 210201        | ALLOWANCES                                            |         | 63,480,880                   |
| 21020111      | REGULAR ALLOWANCES                                    |         | 63,480,880                   |
| 210202        | SOCIAL CONTRIBUTIONS                                  |         | 56,277,109                   |
| 21020201      | NHIS                                                  |         | 18,759,036                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION        |         | 37,518,073                   |
| 22            | OTHER RECURRENT COSTS                                 |         | 66,387,429                   |
| 2202          | OVERHEAD COST                                         |         | 66,387,429                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                          |         | 23,200,700                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                    |         | 2,150,900                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                      |         | 12,252,800                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS              |         | 8,797,000                    |
| 220202        | UTILITIES - GENERAL                                   |         | 2,254,658                    |
| 22020201      | ELECTRICITY CHARGES                                   |         | 1,673,200                    |
| 22020203      | INTERNET ACCESS CHARGES                               |         | 329,500                      |
| 22020205      | WATER RATES                                           |         | 125,650                      |
| 22020206      | SEWERAGE CHARGES                                      |         | 126,308                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                        |         | 7,740,768                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES            |         | 1,900,000                    |
| 22020302      | BOOKS                                                 |         | 110,300                      |
| 22020303      | NEWSPAPERS                                            |         | 144,000                      |
| 22020304      | MAGAZINES & PERIODICALS                               |         | 72,000                       |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS            |             | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------|-------------|----------------------------------------|
| CODE              | LINE ITEM                                               |             |                                        |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 401,203                                |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 425,000                                |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 515,430                                |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                      |             | 2,490,000                              |
| 22020309          | UNIFORMS & OTHER CLOTHING                               |             | 600,000                                |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                   |             | 129,000                                |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 953,835                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>13,630,147</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 3,047,690                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 701,095                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 2,800,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 730,400                                |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |             | 2,040,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                              |             | 2,671,762                              |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                        |             | 1,535,400                              |
| 22020413          | MAINTENANCE OF STREET LIGHTS                            |             | 103,800                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>2,200,000</b>                       |
| 22020501          | LOCAL TRAINING                                          |             | 2,200,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>348,000</b>                         |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                          |             | 348,000                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>3,674,786</b>                       |
| 22020701          | FINANCIAL CONSULTING                                    |             | 123,186                                |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 342,100                                |
| 22020709          | AUDITING OF ACCOUNTS                                    |             | 3,209,500                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>6,142,990</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 3,680,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                             |             | 2,462,990                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>7,195,380</b>                       |
| 22021001          | REFRESHMENT & MEALS                                     |             | 1,342,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |             | 652,366                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 506,400                                |
| 22021004          | MEDICAL EXPENSES                                        |             | 445,090                                |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 213,052                                |
| 22021007          | WELFARE PACKAGES                                        |             | 3,400,152                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 235,000                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |             | 401,320                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>55,340,237</b>                      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>10,824,744</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>10,824,744</b>                      |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |             | 10,824,744                             |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                  |             | <b>44,515,493</b>                      |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        |             | <b>44,515,493</b>                      |
| 23040103          | WILDLIFE CONSERVATION                                   |             | 44,515,493                             |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>494,938,715</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>66,387,429</b>                      |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>561,326,144</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>55,340,237</b>                      |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>616,666,381</b>                     |
| <b>0535004001</b> | <b>OYO NATIONAL PARK</b>                                |             |                                        |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                          |
| ERGP19192779      | PROVISION OF PATROL EQUIPMENT                           | NEW         | 38,014,256                             |
| ERGP19194595      | PROCUREMENT OF OFFICE FURNITURE                         | NEW         | 10,824,744                             |
| ERGP6192788       | PROCUREMENT OF OFFICE EQUIPMENT                         | NEW         | 6,501,237                              |
| <b>0535005001</b> | <b>CHAD BASIN NATIONAL PARK</b>                         |             |                                        |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                          |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>482,833,533</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>372,071,097</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                           |             | <b>282,099,195</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                               |             | <b>282,099,195</b>                     |
| 21010101          | SALARY                                                  |             | 282,099,195                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>89,971,902</b>                      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>47,657,022</b>                      |
| 21020111          | REGULAR ALLOWANCES                                      |             | 47,657,022                             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                             |             | <b>42,314,880</b>                      |
| 21020201          | NHIS                                                    |             | 14,104,960                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |             | 28,209,920                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>55,681,353</b>                      |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>55,681,353</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>21,764,994</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                      |             | 1,985,104                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 11,470,890                             |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                         |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                            |             | AMOUNT                       |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                             |             | 8,309,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                           |             | <b>1,495,158</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                  |             | 860,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                              |             | 353,340                      |
| 22020205          | WATER RATES                                                                                          |             | 141,493                      |
| 22020206          | SEWERAGE CHARGES                                                                                     |             | 140,325                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                            |             | <b>4,818,836</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                           |             | 1,078,250                    |
| 22020302          | BOOKS                                                                                                |             | 35,000                       |
| 22020303          | NEWSPAPERS                                                                                           |             | 48,000                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                              |             | 87,400                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                   |             | 401,096                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                       |             | 402,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                             |             | 537,890                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                   |             | 1,098,500                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                            |             | 660,000                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                |             | 130,700                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                             |             | 340,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                |             | <b>10,873,175</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                   |             | 2,607,800                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                      |             | 678,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                    |             | 1,976,900                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                |             | 470,800                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                     |             | 1,962,675                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                           |             | 2,080,000                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                                                                     |             | 1,097,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                            |             | <b>1,675,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                       |             | 1,675,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                      |             | <b>365,888</b>               |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                       |             | 365,888                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                              |             | <b>3,793,669</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                 |             | 146,760                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                    |             | 146,909                      |
| 22020709          | AUDITING OF ACCOUNTS                                                                                 |             | 3,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                               |             | <b>5,098,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                              |             | 2,090,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                          |             | 3,008,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                 |             | <b>5,796,633</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                  |             | 789,101                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                       |             | 500,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                           |             | 431,226                      |
| 22021004          | MEDICAL EXPENSES                                                                                     |             | 445,090                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                          |             | 108,000                      |
| 22021007          | WELFARE PACKAGES                                                                                     |             | 3,002,216                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                  |             | 113,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                            |             | 408,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                           |             | <b>55,081,083</b>            |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                               |             | <b>55,081,083</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                     |             | <b>55,081,083</b>            |
| 23040103          | WILDLIFE CONSERVATION                                                                                |             | 55,081,083                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                               |             | <b>372,071,097</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                |             | <b>55,681,353</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                               |             | <b>427,752,450</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                 |             | <b>55,081,083</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                              |             | <b>482,833,533</b>           |
| <b>0535005001</b> | <b>CHAD BASIN NATIONAL PARK</b>                                                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP19192992      | PROVISION OF PATROL EQUIPMENT                                                                        | NEW         | 38,014,256                   |
| ERGP19193067      | RENOVATION AND FURNISHING OF HEAD OFFICE                                                             | NEW         | 7,051,377                    |
| ERGP27153322      | CONSTRUCTION AND FURNISHING OF FOUR ROOMS (30 STUDENTS CAPACITY) STUDENTS HOSTEL AT DAGONA BASE CAMP | ONGOING     | 10,015,450                   |
| <b>0535006001</b> | <b>GASHAKA GUMTI NATIONAL PARK</b>                                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                   |             | <b>596,759,058</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                |             | <b>442,415,892</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                        |             | <b>334,493,673</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                            |             | <b>334,493,673</b>           |
| 21010101          | SALARY                                                                                               |             | 334,493,673                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                            |             | <b>107,922,219</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                    |             | <b>57,748,168</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                   |             | 57,748,168                   |





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| CODE         | LINE ITEM                                                            |      | AMOUNT                       |
| 210202       | SOCIAL CONTRIBUTIONS                                                 |      | 50,174,051                   |
| 21020201     | NHIS                                                                 |      | 16,724,684                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |      | 33,449,367                   |
| 22           | OTHER RECURRENT COSTS                                                |      | 65,871,261                   |
| 2202         | OVERHEAD COST                                                        |      | 65,871,261                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                         |      | 23,492,812                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |      | 2,071,300                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |      | 12,871,512                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                             |      | 8,550,000                    |
| 220202       | UTILITIES - GENERAL                                                  |      | 2,230,887                    |
| 22020201     | ELECTRICITY CHARGES                                                  |      | 416,704                      |
| 22020203     | INTERNET ACCESS CHARGES                                              |      | 1,233,239                    |
| 22020205     | WATER RATES                                                          |      | 320,604                      |
| 22020206     | SEWERAGE CHARGES                                                     |      | 260,340                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                       |      | 6,912,986                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |      | 1,554,724                    |
| 22020302     | BOOKS                                                                |      | 125,000                      |
| 22020303     | NEWSPAPERS                                                           |      | 74,462                       |
| 22020304     | MAGAZINES & PERIODICALS                                              |      | 77,000                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                   |      | 400,690                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                       |      | 405,897                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                             |      | 501,078                      |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                   |      | 1,799,089                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                            |      | 130,669                      |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                |      | 107,085                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                             |      | 1,737,292                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                       |      | 13,695,860                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |      | 3,019,444                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                      |      | 716,450                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |      | 2,362,974                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |      | 1,089,240                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                     |      | 2,564,752                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                           |      | 2,089,000                    |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                                     |      | 1,854,000                    |
| 220205       | TRAINING - GENERAL                                                   |      | 1,650,000                    |
| 22020501     | LOCAL TRAINING                                                       |      | 1,650,000                    |
| 220206       | OTHER SERVICES - GENERAL                                             |      | 113,000                      |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                       |      | 113,000                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                         |      | 3,831,746                    |
| 22020701     | FINANCIAL CONSULTING                                                 |      | 107,500                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                    |      | 190,000                      |
| 22020709     | AUDITING OF ACCOUNTS                                                 |      | 3,534,246                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                          |      | 6,745,616                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                              |      | 3,074,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                          |      | 3,671,616                    |
| 220210       | MISCELLANEOUS                                                        |      | 7,198,354                    |
| 22021001     | REFRESHMENT & MEALS                                                  |      | 1,120,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                       |      | 500,026                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                           |      | 1,150,000                    |
| 22021004     | MEDICAL EXPENSES                                                     |      | 480,354                      |
| 22021006     | POSTAGES & COURIER SERVICES                                          |      | 112,122                      |
| 22021007     | WELFARE PACKAGES                                                     |      | 3,323,000                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                  |      | 112,729                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                            |      | 400,123                      |
| 23           | CAPITAL EXPENDITURE                                                  |      | 88,471,905                   |
| 2301         | FIXED ASSETS PURCHASED                                               |      | 33,332,989                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                   |      | 33,332,989                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                       |      | 33,332,989                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                      |      | 55,138,916                   |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                            |      | 55,138,916                   |
| 23040103     | WILDLIFE CONSERVATION                                                |      | 55,138,916                   |
|              | TOTAL PERSONNEL                                                      |      | 442,415,892                  |
|              | TOTAL OVERHEAD                                                       |      | 65,871,261                   |
|              | TOTAL RECURRENT                                                      |      | 508,287,153                  |
|              | TOTAL CAPITAL                                                        |      | 88,471,905                   |
|              | TOTAL ALLOCATION                                                     |      | 596,759,058                  |
| 0535006001   | GASHAKA GUMTI NATIONAL PARK                                          |      |                              |
| CODE         | PROJECT NAME                                                         | TYPE | AMOUNT                       |
| ERGP19193583 | CONSTRUCTION OF STUDENTS HOSTEL AT THE TRANSIT CAMP                  | NEW  | 24,013,502                   |
| ERGP19193588 | PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT AT THE HEAD OFFICE | NEW  | 20,013,218                   |



| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS      |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                         |     |                                        |
| ERGP19193603 | PROCUREMENT OF 15 NO. PATROL MOTORCYCLES          | NEW | 11,112,196                             |
| ERGP19195095 | PROVISION OF PATROL EQUIPMENT                     | NEW | 33,332,989                             |
| 0535007001   | CROSS RIVER NATIONAL PARK                         |     |                                        |
| CODE         | LINE ITEM                                         |     | AMOUNT                                 |
| 2            | EXPENDITURE                                       |     | 908,475,484                            |
| 21           | PERSONNEL COST                                    |     | 662,880,335                            |
| 2101         | SALARY                                            |     | 500,201,627                            |
| 210101       | SALARIES AND WAGES                                |     | 500,201,627                            |
| 21010101     | SALARY                                            |     | 500,201,627                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                |     | 162,678,708                            |
| 210201       | ALLOWANCES                                        |     | 87,648,464                             |
| 21020111     | REGULAR ALLOWANCES                                |     | 87,648,464                             |
| 210202       | SOCIAL CONTRIBUTIONS                              |     | 75,030,244                             |
| 21020201     | NHIS                                              |     | 25,010,081                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION    |     | 50,020,163                             |
| 22           | OTHER RECURRENT COSTS                             |     | 66,359,574                             |
| 2202         | OVERHEAD COST                                     |     | 66,359,574                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                      |     | 24,689,274                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                |     | 2,054,020                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                  |     | 14,074,914                             |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          |     | 8,560,340                              |
| 220202       | UTILITIES - GENERAL                               |     | 2,248,296                              |
| 22020201     | ELECTRICITY CHARGES                               |     | 1,590,400                              |
| 22020203     | INTERNET ACCESS CHARGES                           |     | 454,050                                |
| 22020205     | WATER RATES                                       |     | 82,406                                 |
| 22020206     | SEWERAGE CHARGES                                  |     | 121,440                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                    |     | 7,629,118                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES        |     | 1,277,184                              |
| 22020302     | BOOKS                                             |     | 73,310                                 |
| 22020303     | NEWSPAPERS                                        |     | 96,573                                 |
| 22020304     | MAGAZINES & PERIODICALS                           |     | 72,208                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                |     | 454,099                                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                    |     | 445,141                                |
| 22020307     | DRUGS & MEDICAL SUPPLIES                          |     | 543,070                                |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                |     | 2,803,220                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                         |     | 543,020                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS             |     | 95,440                                 |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES          |     | 1,225,853                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                    |     | 10,575,308                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                   |     | 765,874                                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS |     | 2,475,035                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS             |     | 435,014                                |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                  |     | 2,450,476                              |
| 22020406     | OTHER MAINTENANCE SERVICES                        |     | 2,210,355                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                  |     | 2,238,554                              |
| 220205       | TRAINING - GENERAL                                |     | 1,775,039                              |
| 22020501     | LOCAL TRAINING                                    |     | 1,775,039                              |
| 220206       | OTHER SERVICES - GENERAL                          |     | 406,506                                |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                    |     | 406,506                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL      |     | 3,805,436                              |
| 22020701     | FINANCIAL CONSULTING                              |     | 190,434                                |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                 |     | 84,797                                 |
| 22020709     | AUDITING OF ACCOUNTS                              |     | 3,530,205                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                       |     | 7,017,099                              |
| 22020801     | MOTOR VEHICLE FUEL COST                           |     | 3,356,535                              |
| 22020803     | PLANT / GENERATOR FUEL COST                       |     | 3,660,564                              |
| 220210       | MISCELLANEOUS                                     |     | 8,213,498                              |
| 22021001     | REFRESHMENT & MEALS                               |     | 2,047,600                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                    |     | 580,026                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                        |     | 845,500                                |
| 22021004     | MEDICAL EXPENSES                                  |     | 545,090                                |
| 22021006     | POSTAGES & COURIER SERVICES                       |     | 137,631                                |
| 22021007     | WELFARE PACKAGES                                  |     | 3,554,070                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES               |     | 100,597                                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION         |     | 402,984                                |
| 23           | CAPITAL EXPENDITURE                               |     | 179,235,575                            |
| 2301         | FIXED ASSETS PURCHASED                            |     | 33,332,989                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                |     | 33,332,989                             |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                    |     | 33,332,989                             |
| 2304         | PRESERVATION OF THE ENVIRONMENT                   |     | 145,902,586                            |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL         |     | 145,902,586                            |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                            |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                               |      | AMOUNT                       |
| 23040103      | WILDLIFE CONSERVATION                                                   |      | 145,902,586                  |
|               | <b>TOTAL PERSONNEL</b>                                                  |      | <b>662,880,335</b>           |
|               | <b>TOTAL OVERHEAD</b>                                                   |      | <b>66,359,574</b>            |
|               | <b>TOTAL RECURRENT</b>                                                  |      | <b>729,239,909</b>           |
|               | <b>TOTAL CAPITAL</b>                                                    |      | <b>179,235,575</b>           |
|               | <b>TOTAL ALLOCATION</b>                                                 |      | <b>908,475,484</b>           |
| 0535007001    | CROSS RIVER NATIONAL PARK                                               |      |                              |
| CODE          | PROJECT NAME                                                            | TYPE | AMOUNT                       |
| ERGP19193026  | SUPPLY OF DRUGS AND MEDICAL EQUIPMENT TO SUPPORT ZONE COMMUNITIES       | NEW  | 8,028,650                    |
| ERGP19193039  | ELECTRIFICATION OF BUTATONG                                             | NEW  | 20,004,218                   |
| ERGP19193044  | PROCUREMENT OF HIGH RESOLUTION DIGITAL CAMERA                           | NEW  | 801,526                      |
| ERGP19193052  | REFURBISHING OF COASTER BUS                                             | NEW  | 8,003,320                    |
| ERGP19193059  | PROCUREMENT OF OFFICE EQUIPMENT                                         | NEW  | 9,034,614                    |
| ERGP19193063  | SUPPLY OF EDUCATIONAL MATERIALS TO PARK SUPPORT ZONE COMMUNITIES        | NEW  | 10,030,258                   |
| ERGP19195098  | PROVISION OF PATROL EQUIPMENT                                           | NEW  | 33,332,989                   |
| ERGP202300957 | SUPPLY OF DRUGS AND MEDICAL EQUIPMENT TO PARKS SUPPORT ZONE COMMUNITIES | NEW  | 40,000,000                   |
| ERGP202300958 | SUPPLY OF EDUCATIONAL MATERIALS TO PARK SUPPORT ZONE COMMUNITIES        | NEW  | 50,000,000                   |
| 0535008001    | KAMUKU NATIONAL PARK                                                    |      |                              |
| CODE          | LINE ITEM                                                               |      | AMOUNT                       |
| 2             | <b>EXPENDITURE</b>                                                      |      | <b>410,002,290</b>           |
| 21            | <b>PERSONNEL COST</b>                                                   |      | <b>301,577,073</b>           |
| 2101          | <b>SALARY</b>                                                           |      | <b>229,366,560</b>           |
| 210101        | <b>SALARIES AND WAGES</b>                                               |      | <b>229,366,560</b>           |
| 21010101      | SALARY                                                                  |      | 229,366,560                  |
| 2102          | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                               |      | <b>72,210,513</b>            |
| 210201        | <b>ALLOWANCES</b>                                                       |      | <b>37,805,529</b>            |
| 21020111      | REGULAR ALLOWANCES                                                      |      | 37,805,529                   |
| 210202        | <b>SOCIAL CONTRIBUTIONS</b>                                             |      | <b>34,404,984</b>            |
| 21020201      | NHIS                                                                    |      | 11,468,328                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                          |      | 22,936,656                   |
| 22            | <b>OTHER RECURRENT COSTS</b>                                            |      | <b>53,824,911</b>            |
| 2202          | <b>OVERHEAD COST</b>                                                    |      | <b>53,824,911</b>            |
| 220201        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                 |      | <b>20,362,577</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                      |      | 1,332,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                        |      | 10,860,147                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                |      | 8,170,430                    |
| 220202        | <b>UTILITIES - GENERAL</b>                                              |      | <b>1,691,159</b>             |
| 22020201      | ELECTRICITY CHARGES                                                     |      | 1,436,500                    |
| 22020205      | WATER RATES                                                             |      | 132,045                      |
| 22020206      | SEWERAGE CHARGES                                                        |      | 122,614                      |
| 220203        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                               |      | <b>5,356,179</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                              |      | 1,200,000                    |
| 22020302      | BOOKS                                                                   |      | 143,960                      |
| 22020303      | NEWSPAPERS                                                              |      | 144,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                 |      | 150,650                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                      |      | 400,000                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                          |      | 432,500                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                |      | 500,000                      |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                      |      | 1,416,754                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                               |      | 432,500                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                   |      | 34,650                       |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                |      | 501,165                      |
| 220204        | <b>MAINTENANCE SERVICES - GENERAL</b>                                   |      | <b>8,794,612</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                      |      | 2,430,400                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                         |      | 709,501                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                       |      | 1,036,040                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                   |      | 411,895                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                              |      | 2,166,546                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                        |      | 2,040,230                    |
| 220205        | <b>TRAINING - GENERAL</b>                                               |      | <b>1,465,000</b>             |
| 22020501      | LOCAL TRAINING                                                          |      | 1,465,000                    |
| 220206        | <b>OTHER SERVICES - GENERAL</b>                                         |      | <b>554,000</b>               |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                          |      | 554,000                      |
| 220207        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                 |      | <b>3,670,760</b>             |
| 22020701      | FINANCIAL CONSULTING                                                    |      | 120,405                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                       |      | 94,305                       |
| 22020709      | AUDITING OF ACCOUNTS                                                    |      | 3,456,050                    |
| 220208        | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                  |      | <b>5,984,412</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                 |      | 3,080,000                    |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS            |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                             |             | 2,904,412                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>5,946,212</b>             |
| 22021001          | REFRESHMENT & MEALS                                     |             | 1,345,040                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |             | 500,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 320,450                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 445,090                      |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 106,302                      |
| 22021007          | WELFARE PACKAGES                                        |             | 2,750,790                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 78,540                       |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |             | 400,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>54,600,306</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>38,014,256</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>38,014,256</b>            |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                          |             | 38,014,256                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                  |             | <b>16,586,050</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        |             | <b>16,586,050</b>            |
| 23040103          | WILDLIFE CONSERVATION                                   |             | 16,586,050                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>301,577,073</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>53,824,911</b>            |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>355,401,984</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>54,600,306</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>410,002,290</b>           |
| <b>0535008001</b> | <b>KAMUKU NATIONAL PARK</b>                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP19193068      | RENOVATION AND FURNISHING OF CHALETS AT THE HEAD OFFICE | NEW         | 16,586,050                   |
| ERGP19193071      | PROVISION OF PATROL EQUIPMENT                           | NEW         | 38,014,256                   |
| <b>0535009001</b> | <b>OKUMU NATIONAL PARK</b>                              |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>445,739,392</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>287,311,379</b>           |
| <b>2101</b>       | <b>SALARY</b>                                           |             | <b>218,096,227</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                               |             | <b>218,096,227</b>           |
| 21010101          | SALARY                                                  |             | 218,096,227                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>69,215,152</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>36,500,718</b>            |
| 21020111          | REGULAR ALLOWANCES                                      |             | 36,500,718                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                             |             | <b>32,714,434</b>            |
| 21020201          | NHIS                                                    |             | 10,904,811                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |             | 21,809,623                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>48,553,805</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>48,553,805</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>20,091,178</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                      |             | 1,054,420                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 10,966,328                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 8,070,430                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>1,576,540</b>             |
| 22020201          | ELECTRICITY CHARGES                                     |             | 1,123,500                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 290,000                      |
| 22020205          | WATER RATES                                             |             | 86,540                       |
| 22020206          | SEWERAGE CHARGES                                        |             | 76,500                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>3,992,120</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 545,300                      |
| 22020302          | BOOKS                                                   |             | 132,050                      |
| 22020303          | NEWSPAPERS                                              |             | 85,000                       |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 48,000                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 354,020                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 400,320                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 500,320                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                      |             | 1,120,500                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                               |             | 187,600                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                   |             | 54,010                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 565,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>8,543,074</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 1,460,812                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 511,592                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 2,014,830                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 412,278                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |             | 1,453,022                    |
| 22020406          | OTHER MAINTENANCE SERVICES                              |             | 1,420,230                    |
| 22020410          | MAINTENANCE OF ROADS AND BRIDGES                        |             | 1,270,310                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>1,106,570</b>             |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                   |      |                                        |
| 22020501          | LOCAL TRAINING                                                                                                                              |      | 1,106,570                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                             |      | <b>196,500</b>                         |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                                              |      | 196,500                                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                     |      | <b>3,669,127</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                                                                                        |      | 187,057                                |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                           |      | 121,870                                |
| 22020709          | AUDITING OF ACCOUNTS                                                                                                                        |      | 3,360,200                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                      |      | <b>3,627,864</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                     |      | 2,084,264                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                 |      | 1,543,600                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                        |      | <b>5,750,832</b>                       |
| 22021001          | REFRESHMENT & MEALS                                                                                                                         |      | 1,150,540                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                              |      | 438,528                                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                  |      | 340,300                                |
| 22021004          | MEDICAL EXPENSES                                                                                                                            |      | 325,690                                |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                 |      | 107,112                                |
| 22021007          | WELFARE PACKAGES                                                                                                                            |      | 2,650,062                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                         |      | 373,280                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                   |      | 365,320                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                  |      | <b>109,874,208</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                               |      | <b>38,014,256</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                   |      | <b>38,014,256</b>                      |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                              |      | 38,014,256                             |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                      |      | <b>71,859,952</b>                      |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                            |      | <b>71,859,952</b>                      |
| 23040103          | WILDLIFE CONSERVATION                                                                                                                       |      | 71,859,952                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                      |      | <b>287,311,379</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                       |      | <b>48,553,805</b>                      |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                      |      | <b>335,865,184</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                        |      | <b>109,874,208</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                     |      | <b>445,739,392</b>                     |
| <b>0535009001</b> | <b>OKUMU NATIONAL PARK</b>                                                                                                                  |      |                                        |
| CODE              | PROJECT NAME                                                                                                                                | TYPE | AMOUNT                                 |
| ERGP19193078      | RENOVATION OF 4 NO. RANGERS BARRACKS IN VARIOUS RANGES OF THE PARK                                                                          | NEW  | 16,859,952                             |
| ERGP19193083      | PROVISION OF PATROL EQUIPMENT                                                                                                               | NEW  | 38,014,256                             |
| ERGP202300959     | SENSITIZATION AND AWARENESS CAMPAIGN FOR COMMUNITIES AROUND OKUMU NATIONAL PARK ON THE PROTECTION OF WILDLIFE AND PROMOTION OF BIODIVERSITY | NEW  | 5,000,000                              |
| ERGP202300960     | PROVISION OF PATROL EQUIPMENT                                                                                                               | NEW  | 50,000,000                             |
| <b>0535010001</b> | <b>FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>                                                                                   |      |                                        |
| CODE              | LINE ITEM                                                                                                                                   |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                          |      | <b>873,424,670</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                       |      | <b>670,563,935</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                               |      | <b>585,987,872</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                   |      | <b>585,987,872</b>                     |
| 21010101          | SALARY                                                                                                                                      |      | 585,987,872                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                   |      | <b>84,576,063</b>                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                 |      | <b>84,576,063</b>                      |
| 21020201          | NHIS                                                                                                                                        |      | 28,192,021                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |      | 56,384,042                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                |      | <b>74,562,384</b>                      |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                        |      | <b>74,562,384</b>                      |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                     |      | <b>5,800,000</b>                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |      | 5,800,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                  |      | <b>4,710,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                         |      | 3,210,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                     |      | 1,500,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                   |      | <b>9,050,000</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                  |      | 2,600,000                              |
| 22020302          | BOOKS                                                                                                                                       |      | 2,050,000                              |
| 22020303          | NEWSPAPERS                                                                                                                                  |      | 400,000                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                          |      | 2,000,000                              |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                       |      | 2,000,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                       |      | <b>9,200,000</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                          |      | 2,000,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                             |      | 2,600,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                           |      | 1,200,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                       |      | 2,400,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                            |      | 1,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                             |      | <b>30,640,000</b>                      |





| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                       |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                          |      | AMOUNT                       |
| 22020601      | SECURITY CHARGES                                                   |      | 16,440,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                   |      | 14,200,000                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>            |      | <b>1,700,000</b>             |
| 22020701      | FINANCIAL CONSULTING                                               |      | 1,000,000                    |
| 22020703      | LEGAL SERVICES                                                     |      | 700,000                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                             |      | <b>3,200,000</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                            |      | 2,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                        |      | 1,200,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                               |      | <b>10,262,384</b>            |
| 22021001      | REFRESHMENT & MEALS                                                |      | 1,600,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                     |      | 1,560,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                         |      | 702,376                      |
| 22021006      | POSTAGES & COURIER SERVICES                                        |      | 900,008                      |
| 22021007      | WELFARE PACKAGES                                                   |      | 2,000,000                    |
| 22021009      | SPORTING ACTIVITIES                                                |      | 1,500,000                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                                  |      | 2,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                         |      | <b>128,298,351</b>           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                    |      | <b>50,000,000</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>          |      | <b>50,000,000</b>            |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                       |      | 50,000,000                   |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                             |      | <b>78,298,351</b>            |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                   |      | <b>78,298,351</b>            |
| 23040103      | WILDLIFE CONSERVATION                                              |      | 78,298,351                   |
|               | <b>TOTAL PERSONNEL</b>                                             |      | <b>670,563,935</b>           |
|               | <b>TOTAL OVERHEAD</b>                                              |      | <b>74,562,384</b>            |
|               | <b>TOTAL RECURRENT</b>                                             |      | <b>745,126,319</b>           |
|               | <b>TOTAL CAPITAL</b>                                               |      | <b>128,298,351</b>           |
|               | <b>TOTAL ALLOCATION</b>                                            |      | <b>873,424,670</b>           |
| 0535010001    | FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA                 |      |                              |
| CODE          | PROJECT NAME                                                       | TYPE | AMOUNT                       |
| ERGP6188812   | COMPLETION AND REHABILITATION OF MUSEUM                            | NEW  | 50,000,000                   |
| ERGP6188814   | FURNISHING OF MUSEUM AND PROCUREMENT OF MUSEUM SPECIMEN AND ANIMAL | NEW  | 78,298,351                   |
| 0535011001    | FEDERAL COLLEGE OF FORESTRY IBADAN                                 |      |                              |
| CODE          | LINE ITEM                                                          |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                                 |      | <b>2,543,781,726</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                              |      | <b>1,100,780,593</b>         |
| <b>2101</b>   | <b>SALARY</b>                                                      |      | <b>958,644,914</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                          |      | <b>958,644,914</b>           |
| 21010101      | SALARY                                                             |      | 958,644,914                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                          |      | <b>142,135,679</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                        |      | <b>142,135,679</b>           |
| 21020201      | NHIS                                                               |      | 47,378,560                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                     |      | 94,757,119                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                       |      | <b>74,562,384</b>            |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                               |      | <b>74,562,384</b>            |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                            |      | <b>9,900,000</b>             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                 |      | 1,500,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |      | 8,400,000                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                         |      | <b>1,300,000</b>             |
| 22020201      | ELECTRICITY CHARGES                                                |      | 500,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                            |      | 800,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                          |      | <b>5,850,000</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |      | 3,500,000                    |
| 22020303      | NEWSPAPERS                                                         |      | 700,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                 |      | 1,650,000                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                              |      | <b>20,559,884</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |      | 1,200,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                    |      | 2,050,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  |      | 2,550,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |      | 1,550,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                   |      | 1,700,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                         |      | 11,509,884                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                          |      | <b>600,000</b>               |
| 22020501      | LOCAL TRAINING                                                     |      | 600,000                      |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                    |      | <b>22,252,500</b>            |
| 22020601      | SECURITY CHARGES                                                   |      | 10,126,500                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                   |      | 12,126,000                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>            |      | <b>1,400,000</b>             |
| 22020701      | FINANCIAL CONSULTING                                               |      | 1,000,000                    |
| 22020703      | LEGAL SERVICES                                                     |      | 400,000                      |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                            |         | AMOUNT                       |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                          |         | 5,200,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                              |         | 1,200,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                          |         | 4,000,000                    |
| 220210        | MISCELLANEOUS                                                                                                                        |         | 7,500,000                    |
| 22021001      | REFRESHMENT & MEALS                                                                                                                  |         | 4,500,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                           |         | 1,200,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                          |         | 300,000                      |
| 22021007      | WELFARE PACKAGES                                                                                                                     |         | 800,000                      |
| 22021009      | SPORTING ACTIVITIES                                                                                                                  |         | 700,000                      |
| 23            | CAPITAL EXPENDITURE                                                                                                                  |         | 1,368,438,749                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                             |         | 1,368,438,749                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                   |         | 1,368,438,749                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                           |         | 1,368,438,749                |
|               | TOTAL PERSONNEL                                                                                                                      |         | 1,100,780,593                |
|               | TOTAL OVERHEAD                                                                                                                       |         | 74,562,384                   |
|               | TOTAL RECURRENT                                                                                                                      |         | 1,175,342,977                |
|               | TOTAL CAPITAL                                                                                                                        |         | 1,368,438,749                |
|               | TOTAL ALLOCATION                                                                                                                     |         | 2,543,781,726                |
| 0535011001    | FEDERAL COLLEGE OF FORESTRY IBADAN                                                                                                   |         |                              |
| CODE          | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT                       |
| ERGP30172242  | PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS                                            | ONGOING | 25,000,000                   |
| ERGP30172303  | CONSTRUCTION OF COLLEGE INTERNAL ROAD NETWORK AND PROVISION OF SOLAR POWERED STREET LIGHTS                                           | ONGOING | 78,438,749                   |
| ERGP30172353  | CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS AND SPORT FACILITY WITH PAVILLION                                   | ONGOING | 25,000,000                   |
| ERGP202302095 | INSTALLATION OF TRANSFORMERS IN VARIOUS LOCATIONS IN EKWEGBE TOWN IN IGBO ETITI LGA, ENUGU STATE                                     | NEW     | 20,000,000                   |
| ERGP202303150 | SUPPLY AND PROVISION OF INTEGRATED 3-IN-1 SOLAR STREET LIGHTS IN IBADAN NORTHWEST/ SOUTHWEST FEDERAL CONSTITUENCY, OYO STATE.        | ONGOING | 50,000,000                   |
| ERGP202303458 | ESTABLISHMENT OF SOLAR STREETLIGHTS FOR FORESTRY COMMUNITIES IN OGBOMOSHO TO ENHANCE SECURITY                                        | ONGOING | 350,000,000                  |
| ERGP202303459 | REHABILITATION OF THE SHOULDERS OF EKINRIN ADDE TOWNSHIP ROADS SPUR ON KABBA OMUO EXPRESS ROAD AND SOLAR STREETLIGHTS ESTABLISHMENT. | ONGOING | 320,000,000                  |
| ERGP202303460 | SUPPLY AND INSTALLATION OF 300KVA TRANSFORMER TO VARIOUS PARTS OF IKEJA, KOGI & ENUGU STATE.                                         | ONGOING | 500,000,000                  |
| 0535012001    | FEDERAL COLLEGE OF FORESTRY JOS                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                          |         | 926,347,915                  |
| 21            | PERSONNEL COST                                                                                                                       |         | 723,627,578                  |
| 2101          | SALARY                                                                                                                               |         | 630,685,771                  |
| 210101        | SALARIES AND WAGES                                                                                                                   |         | 630,685,771                  |
| 21010101      | SALARY                                                                                                                               |         | 630,685,771                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                   |         | 92,941,807                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                 |         | 92,941,807                   |
| 21020201      | NHIS                                                                                                                                 |         | 30,980,602                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                       |         | 61,961,205                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                |         | 74,562,384                   |
| 2202          | OVERHEAD COST                                                                                                                        |         | 74,562,384                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                         |         | 8,081,192                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                     |         | 8,081,192                    |
| 220202        | UTILITIES - GENERAL                                                                                                                  |         | 9,710,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                  |         | 6,210,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                              |         | 3,500,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                       |         | 7,921,192                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                           |         | 3,800,000                    |
| 22020302      | BOOKS                                                                                                                                |         | 1,721,192                    |
| 22020303      | NEWSPAPERS                                                                                                                           |         | 400,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                   |         | 1,000,000                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                |         | 1,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                       |         | 6,300,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                   |         | 1,300,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                      |         | 1,000,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                    |         | 1,400,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                |         | 1,600,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                     |         | 1,000,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                   |         | 1,200,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                       |         | 1,200,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                             |         | 29,700,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                     |         | 14,460,000                   |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                     |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                        |      |                                        |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                 |      | 15,240,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                          |      | <b>2,000,000</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                             |      | 1,500,000                              |
| 22020703          | LEGAL SERVICES                                                                                                                                                                   |      | 500,000                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                           |      | <b>4,200,000</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                          |      | 2,700,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                      |      | 1,500,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                               |      | <b>50,000</b>                          |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                               |      | 50,000                                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                             |      | <b>5,400,000</b>                       |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                              |      | 800,000                                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                   |      | 1,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                       |      | 600,000                                |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                      |      | 500,000                                |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                 |      | 1,000,000                              |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                              |      | 500,000                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                                                |      | 1,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                       |      | <b>128,157,953</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                    |      | <b>18,000,953</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                        |      | <b>18,000,953</b>                      |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                                                                                                                                |      | 8,000,953                              |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                    |      | 10,000,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                  |      | <b>25,000,000</b>                      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                        |      | <b>25,000,000</b>                      |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                       |      | 25,000,000                             |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                  |      | <b>85,157,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                        |      | <b>85,157,000</b>                      |
| 23030106          | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                                                        |      | 65,157,000                             |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                                                                                                                                             |      | 20,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                           |      | <b>723,627,578</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                            |      | <b>74,562,384</b>                      |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                           |      | <b>798,189,962</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                             |      | <b>128,157,953</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                          |      | <b>926,347,915</b>                     |
| <b>0535012001</b> | <b>FEDERAL COLLEGE OF FORESTRY JOS</b>                                                                                                                                           |      |                                        |
| CODE              | PROJECT NAME                                                                                                                                                                     | TYPE | AMOUNT                                 |
| ERGP23192429      | PURCHASE OF CATHODE METAL ELECTRODES 30 Nos. (AAS Cathode lamps for 30 elements: Mn, Fe, Cu, Zn, Pb, Cr, Ni and Mg, etc.), LABORATORY OVEN (220oc - 500oc) AND VACUUM PUMP (HP5) | NEW  | 10,000,000                             |
| ERGP23192438      | REHABILITATION OF LIBRARY ROOF, BURGULARY PROOFS, PURCHASE OF BOOKS AND CONSTRUCTION BOOKSHELVES                                                                                 | NEW  | 20,000,000                             |
| ERGP23192448      | PURCHASE OF HOSTEL BEDDINGS (BUNKS AND MATTRESSES)                                                                                                                               | NEW  | 8,000,953                              |
| ERGP27192417      | REHABILITATION OF DEPARTMENT OF HORTICULTURE AND LANDSCAPE TECHNOLOGY BUILDING                                                                                                   | NEW  | 45,000,000                             |
| ERGP27192435      | CONSTRUCTION OF MUSHROOM CULTIVATION ROOM/LABORATORY                                                                                                                             | NEW  | 25,000,000                             |
| ERGP27192444      | REHABILITATION OF STAFF OFFICES/FURNITURES                                                                                                                                       | NEW  | 20,157,000                             |
| <b>0535012301</b> | <b>FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>                                                                                         |      |                                        |
| CODE              | LINE ITEM                                                                                                                                                                        |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                               |      | <b>384,108,388</b>                     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                            |      | <b>191,680,380</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                    |      | <b>168,122,990</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                        |      | <b>168,122,990</b>                     |
| 21010101          | SALARY                                                                                                                                                                           |      | 168,122,990                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                        |      | <b>23,557,390</b>                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                      |      | <b>23,557,390</b>                      |
| 21020201          | NHIS                                                                                                                                                                             |      | 7,852,463                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                   |      | 15,704,927                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                     |      | <b>74,562,384</b>                      |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                             |      | <b>74,562,384</b>                      |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                                           |      | <b>8,162,000</b>                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                               |      | 1,908,400                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                 |      | 6,253,600                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                       |      | <b>1,640,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                              |      | 400,000                                |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                          |      | 600,000                                |
| 22020205          | WATER RATES                                                                                                                                                                      |      | 640,000                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                        |      | <b>5,429,884</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                       |      | 1,774,384                              |
| 22020303          | NEWSPAPERS                                                                                                                                                                       |      | 405,500                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                               |      | 1,250,000                              |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                               |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                  |      | AMOUNT                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                      |      | 2,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                      |      | <b>14,140,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                         |      | 980,000                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                            |      | 1,050,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                          |      | 2,560,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                      |      | 2,650,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                           |      | 400,000                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                 |      | 6,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                  |      | <b>1,800,000</b>             |
| 22020501          | LOCAL TRAINING                                                                             |      | 1,800,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                            |      | <b>30,960,500</b>            |
| 22020601          | SECURITY CHARGES                                                                           |      | 19,995,000                   |
| 22020602          | LAND USE CHARGES                                                                           |      | 2,000,000                    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                             |      | 8,965,500                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                    |      | <b>1,650,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                       |      | 850,000                      |
| 22020703          | LEGAL SERVICES                                                                             |      | 800,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                     |      | <b>2,150,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                    |      | 1,250,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                |      | 900,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                       |      | <b>8,630,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                        |      | 2,030,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                             |      | 1,250,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                 |      | 1,250,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                |      | 50,000                       |
| 22021007          | WELFARE PACKAGES                                                                           |      | 2,100,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                        |      | 800,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                  |      | 650,000                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                       |      | 500,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 |      | <b>117,865,624</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                              |      | <b>117,865,624</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                  |      | <b>117,865,624</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                   |      | 117,865,624                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                     |      | <b>191,680,380</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                      |      | <b>74,562,384</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                     |      | <b>266,242,764</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                       |      | <b>117,865,624</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                    |      | <b>384,108,388</b>           |
| <b>0535012301</b> | <b>FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)</b>   |      |                              |
| CODE              | PROJECT NAME                                                                               | TYPE | AMOUNT                       |
| ERGP23189312      | PROCUREMENT AND INSTALLATION OF GENERATOR                                                  | NEW  | 35,000,000                   |
| ERGP23192071      | CONSTRUCTION AND FURNISHING OF DRAWING STUDIO AND AUDIO VISUAL ROOM                        | NEW  | 67,000,000                   |
| ERGP23192072      | PROVISION OF METEOROLOGICAL EQUIPMENT                                                      | NEW  | 15,865,624                   |
| <b>0535012302</b> | <b>FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)</b> |      |                              |
| CODE              | LINE ITEM                                                                                  |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                         |      | <b>381,543,459</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                      |      | <b>189,463,209</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                              |      | <b>166,195,015</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                  |      | <b>166,195,015</b>           |
| 21010101          | SALARY                                                                                     |      | 166,195,015                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                  |      | <b>23,268,194</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                |      | <b>23,268,194</b>            |
| 21020201          | NHIS                                                                                       |      | 7,756,065                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |      | 15,512,129                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                               |      | <b>74,562,383</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                       |      | <b>74,562,383</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                    |      | <b>5,628,124</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                           |      | 5,628,124                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                 |      | <b>1,967,490</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                        |      | 1,067,490                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                    |      | 900,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                  |      | <b>8,986,384</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                 |      | 2,300,000                    |
| 22020302          | BOOKS                                                                                      |      | 300,000                      |
| 22020303          | NEWSPAPERS                                                                                 |      | 166,873                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                         |      | 5,819,511                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                      |      | 400,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                      |      | <b>12,327,173</b>            |



| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                        |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                                           |      |                                        |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |      | 4,168,729                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                     |      | 2,067,490                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                   |      | 2,120,988                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                               |      | 2,868,729                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                    |      | 1,101,237                              |
| 220205       | TRAINING - GENERAL                                                                  |      | 2,000,000                              |
| 22020501     | LOCAL TRAINING                                                                      |      | 2,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                            |      | 24,583,515                             |
| 22020601     | SECURITY CHARGES                                                                    |      | 14,835,500                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                    |      | 9,748,015                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                        |      | 2,134,623                              |
| 22020701     | FINANCIAL CONSULTING                                                                |      | 1,100,000                              |
| 22020703     | LEGAL SERVICES                                                                      |      | 1,034,623                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                         |      | 5,653,851                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                             |      | 2,985,122                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                         |      | 2,668,729                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                         |      | 200,000                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                  |      | 200,000                                |
| 220210       | MISCELLANEOUS                                                                       |      | 11,081,223                             |
| 22021001     | REFRESHMENT & MEALS                                                                 |      | 1,224,246                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                      |      | 1,420,247                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                          |      | 2,101,237                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                         |      | 133,745                                |
| 22021007     | WELFARE PACKAGES                                                                    |      | 1,501,748                              |
| 22021009     | SPORTING ACTIVITIES                                                                 |      | 700,000                                |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                   |      | 4,000,000                              |
| 23           | CAPITAL EXPENDITURE                                                                 |      | 117,517,867                            |
| 2305         | OTHER CAPITAL PROJECTS                                                              |      | 117,517,867                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                  |      | 117,517,867                            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                            |      | 117,517,867                            |
|              | TOTAL PERSONNEL                                                                     |      | 189,463,209                            |
|              | TOTAL OVERHEAD                                                                      |      | 74,562,383                             |
|              | TOTAL RECURRENT                                                                     |      | 264,025,592                            |
|              | TOTAL CAPITAL                                                                       |      | 117,517,867                            |
|              | TOTAL ALLOCATION                                                                    |      | 381,543,459                            |
| 0535012302   | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST) |      |                                        |
| CODE         | PROJECT NAME                                                                        | TYPE | AMOUNT                                 |
| ERGP30192921 | PROCUREMENT AND INSTALLATION OF DIGITAL METEOROLOGICAL STATION (WEATHER STATION)    | NEW  | 45,000,000                             |
| ERGP30192928 | PROCUREMENT OF FORESTRY TECHNOLOGY TEACHING, LEARNING AND RESEARCH TOOLS            | NEW  | 40,000,000                             |
| ERGP30192931 | CONSTRUCTION / EQUIPING OF MODERN ANIMALS PENS FOR TEACHING , LEARNING AND RESEARCH | NEW  | 32,517,867                             |
| 0535012303   | FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH - EAST)         |      |                                        |
| CODE         | LINE ITEM                                                                           |      | AMOUNT                                 |
| 2            | EXPENDITURE                                                                         |      | 334,421,585                            |
| 21           | PERSONNEL COST                                                                      |      | 141,645,819                            |
| 2101         | SALARY                                                                              |      | 126,059,075                            |
| 210101       | SALARIES AND WAGES                                                                  |      | 126,059,075                            |
| 21010101     | SALARY                                                                              |      | 126,059,075                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                  |      | 15,586,744                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                |      | 15,586,744                             |
| 21020201     | NHIS                                                                                |      | 5,195,581                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                      |      | 10,391,163                             |
| 22           | OTHER RECURRENT COSTS                                                               |      | 74,562,384                             |
| 2202         | OVERHEAD COST                                                                       |      | 74,562,384                             |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                         |      | 7,000,000                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                  |      | 3,500,000                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                    |      | 3,500,000                              |
| 220202       | UTILITIES - GENERAL                                                                 |      | 4,000,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                             |      | 2,000,000                              |
| 22020205     | WATER RATES                                                                         |      | 2,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                      |      | 6,500,000                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                          |      | 3,500,000                              |
| 22020302     | BOOKS                                                                               |      | 500,000                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                  |      | 2,000,000                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                               |      | 500,000                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                      |      | 20,300,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                  |      | 1,500,000                              |





| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                  |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE              | LINE ITEM                                                                                     |      |                                        |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                               |      | 1,800,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                             |      | 2,700,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                         |      | 2,400,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                              |      | 1,700,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                    |      | 9,500,000                              |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                                  |      | 700,000                                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                     |      | <b>2,500,000</b>                       |
| 22020501          | LOCAL TRAINING                                                                                |      | 2,500,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                               |      | <b>17,560,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                              |      | 9,740,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                              |      | 7,820,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                       |      | <b>4,750,000</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                                          |      | 1,250,000                              |
| 22020703          | LEGAL SERVICES                                                                                |      | 3,500,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                        |      | <b>3,050,000</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                       |      | 1,250,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                   |      | 1,800,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                          |      | <b>8,902,384</b>                       |
| 22021001          | REFRESHMENT & MEALS                                                                           |      | 1,500,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                |      | 1,200,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                    |      | 2,202,384                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                   |      | 150,000                                |
| 22021007          | WELFARE PACKAGES                                                                              |      | 2,900,000                              |
| 22021009          | SPORTING ACTIVITIES                                                                           |      | 450,000                                |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                             |      | 500,000                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                    |      | <b>118,213,382</b>                     |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                 |      | <b>118,213,382</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                     |      | <b>118,213,382</b>                     |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                      |      | 118,213,382                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                        |      | <b>141,645,819</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                         |      | <b>74,562,384</b>                      |
|                   | <b>TOTAL RECURRENT</b>                                                                        |      | <b>216,208,203</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                          |      | <b>118,213,382</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                       |      | <b>334,421,585</b>                     |
| <b>0535012303</b> | <b>FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH - EAST)</b>            |      |                                        |
| CODE              | PROJECT NAME                                                                                  | TYPE | AMOUNT                                 |
| ERGP30192018      | PROCUREMENT OF METEOROLOGICAL AND DRAWING STUDIO EQUIPMENT FOR RESEARCH AND TRAINING PURPOSES | NEW  | 45,000,000                             |
| ERGP30192019      | CONSTRUCTION OF GREEN HOUSE                                                                   | NEW  | 35,000,000                             |
| ERGP30192023      | CONSTRUCTION OF POULTRY AND PIGGERY STRUCTURES FOR RESEARCH AND TRAINING OF STUDENTS          | NEW  | 38,213,382                             |
| <b>0535013001</b> | <b>FORESTRY RESEARCH INSTITUTE OF IBADAN</b>                                                  |      |                                        |
| CODE              | LINE ITEM                                                                                     |      | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                            |      | <b>4,615,333,185</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                         |      | <b>3,598,667,918</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                                                                 |      | <b>3,130,720,849</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                     |      | <b>3,130,720,849</b>                   |
| 21010101          | SALARY                                                                                        |      | 3,130,720,849                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                     |      | <b>467,947,069</b>                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                   |      | <b>467,947,069</b>                     |
| 21020201          | NHIS                                                                                          |      | 155,982,356                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                |      | 311,964,713                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                  |      | <b>267,214,890</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                          |      | <b>267,214,890</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                        |      | <b>34,134,378</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                            |      | 5,782,242                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                              |      | 2,200,000                              |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                      |      | 26,152,136                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                    |      | <b>18,595,794</b>                      |
| 22020201          | ELECTRICITY CHARGES                                                                           |      | 15,000,000                             |
| 22020203          | INTERNET ACCESS CHARGES                                                                       |      | 3,595,794                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                     |      | <b>18,078,738</b>                      |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                    |      | 14,183,177                             |
| 22020302          | BOOKS                                                                                         |      | 500,000                                |
| 22020303          | NEWSPAPERS                                                                                    |      | 2,000,000                              |
| 22020304          | MAGAZINES & PERIODICALS                                                                       |      | 500,000                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                            |      | 895,561                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                         |      | <b>38,473,408</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                            |      | 4,394,392                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                               |      | 700,000                                |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                          |             | AMOUNT                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                  |             | 1,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                              |             | 16,948,248                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                   |             | 1,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                         |             | 13,930,768                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                          |             | <b>6,281,775</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                     |             | 6,281,775                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                    |             | <b>77,518,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                   |             | 48,880,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                   |             | 28,638,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                            |             | <b>20,092,990</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                                               |             | 8,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                  |             | 3,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                     |             | 9,092,990                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                             |             | <b>18,582,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                            |             | 3,500,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                |             | 3,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                        |             | 12,082,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                 |             | <b>3,700,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                 |             | 200,000                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                  |             | 3,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                               |             | <b>31,757,807</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                |             | 3,691,355                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                     |             | 600,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                         |             | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                        |             | 500,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                   |             | 18,221,162                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                |             | 500,000                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                |             | 495,327                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                          |             | 248,248                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                  |             | 5,008,725                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                               |             | 492,990                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                         |             | <b>749,450,377</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                    |             | <b>100,000,000</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                          |             | <b>100,000,000</b>           |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                       |             | 100,000,000                  |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                             |             | <b>150,000,000</b>           |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                   |             | <b>150,000,000</b>           |
| 23040101          | TREE PLANTING                                                                                                                                      |             | 150,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                      |             | <b>499,450,377</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                          |             | <b>499,450,377</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                           |             | 339,450,377                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                      |             | 160,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                             |             | <b>3,598,667,918</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                              |             | <b>267,214,890</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                             |             | <b>3,865,882,808</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                               |             | <b>749,450,377</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                            |             | <b>4,615,333,185</b>         |
| <b>0535013001</b> | <b>FORESTRY RESEARCH INSTITUTE OF IBADAN</b>                                                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP19123493      | NATIONAL AFFORESTATION PROGRAMME                                                                                                                   | NEW         | 150,000,000                  |
| ERGP29191187      | PROCUREMENT AND INSTALLATION OF OFFICE SOLAR NETWORK AND DATA HOUSE                                                                                | NEW         | 110,000,000                  |
| ERGP29191193      | SUBSCRIPTION OF GLOBAL BIODIVERSITY INFORMATION FACILITY (GBIF)                                                                                    | NEW         | 20,000,000                   |
| ERGP30171820      | DEVELOPMENT OF AGRO FORESTRY ENTERPRISES, FARMING SYSTEM PROGRAMME WORKSHOP & TRAINING.                                                            | NEW         | 100,000,000                  |
| ERGP30171889      | CONSTRUCTION AND REHABILITATION OF RESEARCH BUILDINGS IN FRIN HEADQUATERS & OUTSTATIONS                                                            | NEW         | 100,000,000                  |
| ERGP30171993      | MAN AND BIOSPHERE COMMUNITIES ENTERPRISES DEVELOPMENT, WORKSHOP AND WORLD NETWORK OBLIGATIONS                                                      | NEW         | 19,450,377                   |
| ERGP30191174      | REHABILITATION OF FACILITIES, OFFICES AND PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE                                                            | NEW         | 50,000,000                   |
| ERGP30195334      | ESTABLISHMENT OF AGRO FORESTRY ENTERPRISE TO SUPPORT THE FOOD VALUE CHAIN IN UMUMGBEKE AND ALIKWOJO IKEDURU LGA                                    | NEW         | 100,000,000                  |
| ERGP30195336      | PROJECT DEVELOPMENT OF FISH CLUSTER AND PIGGERY DEMONSTRATION FARM AND ENTREPRENEURIAL SKILL ACQUISITION ON MODERN TECHNOLOGY FOR NDI-OYOYO MBAIKE | NEW         | 100,000,000                  |
| <b>0535014001</b> | <b>FORESTRY MECHANISATION COLLEGE AFAKA</b>                                                                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                 |             | <b>854,469,337</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                              |             | <b>685,805,890</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                      |             | <b>597,797,347</b>           |



| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                                   |      | AMOUNT                       |
| 210101       | SALARIES AND WAGES                                                                                          |      | 597,797,347                  |
| 21010101     | SALARY                                                                                                      |      | 597,797,347                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                          |      | 88,008,543                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                        |      | 88,008,543                   |
| 21020201     | NHIS                                                                                                        |      | 29,336,181                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                              |      | 58,672,362                   |
| 22           | OTHER RECURRENT COSTS                                                                                       |      | 98,033,770                   |
| 2202         | OVERHEAD COST                                                                                               |      | 98,033,770                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                |      | 7,800,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                            |      | 7,800,000                    |
| 220202       | UTILITIES - GENERAL                                                                                         |      | 13,022,384                   |
| 22020201     | ELECTRICITY CHARGES                                                                                         |      | 9,522,384                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                     |      | 3,500,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                              |      | 21,602,186                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                  |      | 2,600,000                    |
| 22020302     | BOOKS                                                                                                       |      | 2,050,000                    |
| 22020303     | NEWSPAPERS                                                                                                  |      | 400,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                          |      | 2,000,000                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                       |      | 14,552,186                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                              |      | 5,200,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                          |      | 1,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                             |      | 600,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                           |      | 1,200,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                       |      | 1,400,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                            |      | 1,000,000                    |
| 220205       | TRAINING - GENERAL                                                                                          |      | 2,200,000                    |
| 22020501     | LOCAL TRAINING                                                                                              |      | 2,200,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                    |      | 29,640,000                   |
| 22020601     | SECURITY CHARGES                                                                                            |      | 13,200,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                            |      | 16,440,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                |      | 1,900,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                        |      | 1,000,000                    |
| 22020703     | LEGAL SERVICES                                                                                              |      | 900,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                 |      | 3,200,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                     |      | 2,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                 |      | 1,200,000                    |
| 220210       | MISCELLANEOUS                                                                                               |      | 13,469,200                   |
| 22021001     | REFRESHMENT & MEALS                                                                                         |      | 2,599,300                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                              |      | 560,000                      |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                  |      | 3,484,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                            |      | 2,885,900                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                 |      | 900,000                      |
| 22021007     | WELFARE PACKAGES                                                                                            |      | 1,000,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                                         |      | 1,040,000                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                           |      | 1,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                         |      | 70,629,677                   |
| 2301         | FIXED ASSETS PURCHASED                                                                                      |      | 62,629,677                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                          |      | 62,629,677                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                               |      | 62,629,677                   |
| 2303         | REHABILITATION / REPAIRS                                                                                    |      | 8,000,000                    |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                          |      | 8,000,000                    |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                   |      | 8,000,000                    |
|              | TOTAL PERSONNEL                                                                                             |      | 685,805,890                  |
|              | TOTAL OVERHEAD                                                                                              |      | 74,562,384                   |
|              | TOTAL RECURRENT                                                                                             |      | 760,368,274                  |
|              | TOTAL CAPITAL                                                                                               |      | 70,629,677                   |
|              | TOTAL RETAINED INDEPENDENT REVENUE                                                                          |      | 23,471,386                   |
|              | TOTAL ALLOCATION                                                                                            |      | 854,469,337                  |
| 0535014001   | FORESTRY MECHANISATION COLLEGE AFAKA                                                                        |      |                              |
| CODE         | PROJECT NAME                                                                                                | TYPE | AMOUNT                       |
| ERGP30190117 | FURNITURE AND FINISHING OF 250 SITTING CAPACITY STUDENT AUDITORIUM AND 5 NO CLASSROOMS AT FCFM AFAKA KADUNA | NEW  | 7,629,677                    |
| ERGP30190131 | PROCUREMENT OF 33 SEATER TOYOTA COASTER BUS FOR STUDENT USE                                                 | NEW  | 55,000,000                   |
| ERGP30190141 | FURNITURE AND FINISHING OF 25 PRINCIPAL STAFF OFFICES                                                       | NEW  | 8,000,000                    |
| 0535015001   | NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY                                                            |      |                              |
| CODE         | LINE ITEM                                                                                                   |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                 |      | 3,383,938,349                |
| 21           | PERSONNEL COST                                                                                              |      | 3,069,329,918                |
| 2101         | SALARY                                                                                                      |      | 2,366,835,719                |
| 210101       | SALARIES AND WAGES                                                                                          |      | 2,366,835,719                |
| 21010101     | SALARY                                                                                                      |      | 2,366,835,719                |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS            |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| CODE          | LINE ITEM                                               |  |                                        |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>702,494,199</b>                     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>406,639,734</b>                     |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 406,639,734                            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>295,854,465</b>                     |
| 21020201      | NHIS                                                    |  | 118,341,786                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 177,512,679                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>191,397,110</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>191,397,110</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>54,900,004</b>                      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 31,544,754                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 19,429,998                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 3,925,252                              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>5,254,227</b>                       |
| 22020201      | ELECTRICITY CHARGES                                     |  | 2,148,183                              |
| 22020202      | TELEPHONE CHARGES                                       |  | 1,069,917                              |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,058,926                              |
| 22020205      | WATER RATES                                             |  | 104,076                                |
| 22020206      | SEWERAGE CHARGES                                        |  | 550,573                                |
| 22020207      | LEASED COMMUNICATION LINES(S)                           |  | 322,552                                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>2,807,411</b>                       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 1,047,090                              |
| 22020302      | BOOKS                                                   |  | 572,516                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 44,010                                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 166,526                                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 237,894                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 739,375                                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>7,270,519</b>                       |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 2,141,047                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 446,051                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 1,356,948                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 312,236                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 1,248,944                              |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 168,429                                |
| 22020408      | MAINTENANCE OF SEA BOATS                                |  | 1,596,864                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>11,565,237</b>                      |
| 22020501      | LOCAL TRAINING                                          |  | 5,368,096                              |
| 22020502      | INTERNATIONAL TRAINING                                  |  | 6,197,141                              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>63,278,633</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 14,534,852                             |
| 22020602      | LAND USE CHARGES                                        |  | 36,739,238                             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          |  | 12,004,543                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>3,097,168</b>                       |
| 22020701      | FINANCIAL CONSULTING                                    |  | 1,396,426                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 626,650                                |
| 22020703      | LEGAL SERVICES                                          |  | 1,074,092                              |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>7,191,011</b>                       |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 1,547,263                              |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 644,455                                |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 3,393,151                              |
| 22020805      | SEA BOAT FUEL COST                                      |  | 1,606,142                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>23,068,402</b>                      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 322,228                                |
| 22020902      | INSURANCE PREMIUM                                       |  | 22,746,174                             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>12,964,498</b>                      |
| 22021001      | REFRESHMENT & MEALS                                     |  | 751,864                                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 1,825,956                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 899,232                                |
| 22021004      | MEDICAL EXPENSES                                        |  | 409,178                                |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 536,680                                |
| 22021007      | WELFARE PACKAGES                                        |  | 1,534,417                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,022,945                              |
| 22021009      | SPORTING ACTIVITIES                                     |  | 1,074,092                              |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              |  | 2,455,067                              |
| 22021013      | PROMOTION (SERVICE WIDE)                                |  | 2,455,067                              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>123,211,321</b>                     |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                  |  | <b>123,211,321</b>                     |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>        |  | <b>123,211,321</b>                     |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL               |  | 123,211,321                            |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>3,069,329,918</b>                   |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>191,397,110</b>                     |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>3,260,727,028</b>                   |



|                   |                                                                                                                    |             |                                       |
|-------------------|--------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0535001001</b> | <b>FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>                                                                |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                   |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL CAPITAL</b>                                                                                               |             | <b>123,211,321</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                            |             | <b>3,383,938,349</b>                  |
| <b>0535015001</b> | <b>NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>                                                            |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP19193356      | REVIEW OF THE ENVIRONMENTAL SENSITIVITY INDEX(ESI) MAPPING OF THE NIGERIAN COASTLINE AND EXTENSION TO 400KM INLAND | NEW         | 50,000,000                            |
| ERGP19193357      | SUPPLY, PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT                                                              | NEW         | 45,001,031                            |
| ERGP19193360      | PROCUREMENT OF LABORATORY EQUIPMENT REAGENTS AND CONSUMABLES                                                       | NEW         | 28,210,290                            |
| <b>0535016001</b> | <b>NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>                                         |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                   |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                 |             | <b>5,027,203,852</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                              |             | <b>4,703,051,626</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                                                      |             | <b>3,627,293,800</b>                  |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                          |             | <b>3,627,293,800</b>                  |
| 21010101          | SALARY                                                                                                             |             | 3,627,293,800                         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                          |             | <b>1,075,757,826</b>                  |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                  |             | <b>622,346,101</b>                    |
| 21020101          | NON REGULAR ALLOWANCES                                                                                             |             | 622,346,101                           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                        |             | <b>453,411,725</b>                    |
| 21020201          | NHIS                                                                                                               |             | 181,364,690                           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |             | 272,047,035                           |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                       |             | <b>190,509,210</b>                    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                               |             | <b>190,509,210</b>                    |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                             |             | <b>32,447,182</b>                     |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                   |             | 32,447,182                            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                         |             | <b>11,531,337</b>                     |
| 22020201          | ELECTRICITY CHARGES                                                                                                |             | 5,488,074                             |
| 22020203          | INTERNET ACCESS CHARGES                                                                                            |             | 5,528,423                             |
| 22020205          | WATER RATES                                                                                                        |             | 514,840                               |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                          |             | <b>12,736,422</b>                     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                         |             | 7,016,161                             |
| 22020303          | NEWSPAPERS                                                                                                         |             | 1,076,507                             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                 |             | 2,321,877                             |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                     |             | 2,321,877                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                              |             | <b>22,961,257</b>                     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                 |             | 12,808,320                            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                    |             | 2,165,678                             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                  |             | 3,259,072                             |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                              |             | 1,773,070                             |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                   |             | 2,955,117                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                    |             | <b>45,614,337</b>                     |
| 22020601          | SECURITY CHARGES                                                                                                   |             | 31,471,993                            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                     |             | 14,142,344                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                            |             | <b>4,221,595</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                                                               |             | 4,221,595                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                             |             | <b>28,077,045</b>                     |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                            |             | 5,013,144                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                        |             | 23,063,901                            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                               |             | <b>32,920,035</b>                     |
| 22021001          | REFRESHMENT & MEALS                                                                                                |             | 2,545,622                             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                     |             | 6,332,393                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                         |             | 7,472,258                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                        |             | 844,319                               |
| 22021007          | WELFARE PACKAGES                                                                                                   |             | 12,664,786                            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                |             | 2,110,798                             |
| 22021009          | SPORTING ACTIVITIES                                                                                                |             | 949,859                               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                         |             | <b>133,643,016</b>                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                      |             | <b>133,643,016</b>                    |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                          |             | <b>133,643,016</b>                    |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                           |             | 133,643,016                           |
|                   | <b>TOTAL PERSONNEL</b>                                                                                             |             | <b>4,703,051,626</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                                              |             | <b>190,509,210</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                                                                             |             | <b>4,893,560,836</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                                               |             | <b>133,643,016</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                            |             | <b>5,027,203,852</b>                  |
| <b>0535016001</b> | <b>NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>                                         |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP19105880      | DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES           | ONGOING     | 10,000,000                            |





| 0535001001   | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                 |         |                                        |
| ERGP19176594 | PROCUREMENT OF OFFICE FURNITURE FOR HEADQUARTERS ZONAL AND FIELD OFFICES                                                                  | ONGOING | 5,000,000                              |
| ERGP19176606 | PROCUREMENT OF LABORATORY EQUIPMENT FOR NATIONAL REFERENCE LABORATORIES IN PORTHARCOURT AND KANO                                          | ONGOING | 23,000,000                             |
| 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 | 10,000,000                             |
| ERGP20105743 | ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME                                                                                           | ONGOING | 5,643,016                              |
| ERGP29105740 | REHABILITATION OF NESREA ZONAL OFFICES IN PLATEAU & OYO STATES                                                                            | ONGOING | 10,000,000                             |
| ERGP30192376 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                           | NEW     | 15,000,000                             |
| ERGP30192385 | ESTABLISHMENT OF AN ENVIRONMENTAL E-LIBRARY                                                                                               | NEW     | 5,000,000                              |
| 0535017001   | ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA                                                                                      |         |                                        |
| CODE         | LINE ITEM                                                                                                                                 |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                               |         | 2,014,533,308                          |
| 21           | PERSONNEL COST                                                                                                                            |         | 1,333,486,881                          |
| 2101         | SALARY                                                                                                                                    |         | 908,784,303                            |
| 210101       | SALARIES AND WAGES                                                                                                                        |         | 908,784,303                            |
| 21010101     | SALARY                                                                                                                                    |         | 908,784,303                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                        |         | 424,702,578                            |
| 210201       | ALLOWANCES                                                                                                                                |         | 290,045,991                            |
| 21020111     | REGULAR ALLOWANCES                                                                                                                        |         | 290,045,991                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                      |         | 134,656,587                            |
| 21020201     | NHIS                                                                                                                                      |         | 44,885,529                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                            |         | 89,771,058                             |
| 22           | OTHER RECURRENT COSTS                                                                                                                     |         | 170,842,531                            |
| 2202         | OVERHEAD COST                                                                                                                             |         | 170,842,531                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                              |         | 24,280,553                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                        |         | 6,046,640                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                          |         | 18,233,913                             |
| 220202       | UTILITIES - GENERAL                                                                                                                       |         | 7,305,765                              |
| 22020201     | ELECTRICITY CHARGES                                                                                                                       |         | 5,777,112                              |
| 22020202     | TELEPHONE CHARGES                                                                                                                         |         | 707,460                                |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                   |         | 398,736                                |
| 22020205     | WATER RATES                                                                                                                               |         | 340,666                                |
| 22020206     | SEWERAGE CHARGES                                                                                                                          |         | 81,791                                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                            |         | 19,743,535                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                |         | 12,326,771                             |
| 22020302     | BOOKS                                                                                                                                     |         | 250,919                                |
| 22020303     | NEWSPAPERS                                                                                                                                |         | 707,945                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                        |         | 2,341,310                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                            |         | 3,651,710                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                 |         | 464,880                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                            |         | 16,359,457                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                        |         | 5,232,751                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                           |         | 1,936,250                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                         |         | 2,869,317                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                     |         | 2,825,200                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                          |         | 1,781,810                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                |         | 1,714,129                              |
| 220205       | TRAINING - GENERAL                                                                                                                        |         | 12,736,097                             |
| 22020501     | LOCAL TRAINING                                                                                                                            |         | 12,736,097                             |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                  |         | 20,819,292                             |
| 22020601     | SECURITY CHARGES                                                                                                                          |         | 5,473,625                              |
| 22020603     | OFFICE RENT                                                                                                                               |         | 8,184,769                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                          |         | 7,160,898                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                              |         | 9,670,862                              |
| 22020701     | FINANCIAL CONSULTING                                                                                                                      |         | 7,220,862                              |
| 22020703     | LEGAL SERVICES                                                                                                                            |         | 2,450,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                               |         | 17,184,336                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                   |         | 15,695,597                             |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                               |         | 1,488,739                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                               |         | 1,896,960                              |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                        |         | 180,960                                |
| 22020902     | INSURANCE PREMIUM                                                                                                                         |         | 1,716,000                              |
| 220210       | MISCELLANEOUS                                                                                                                             |         | 40,845,674                             |
| 22021001     | REFRESHMENT & MEALS                                                                                                                       |         | 5,027,701                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                            |         | 891,043                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                |         | 4,345,612                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                               |         | 1,981,830                              |
| 22021007     | WELFARE PACKAGES                                                                                                                          |         | 15,662,532                             |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                      |         | 1,812,000                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                      |         | 539,069                      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                |         | 4,467,487                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                        |         | 1,998,400                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                     |         | 4,120,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                      |         | 510,203,896                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                   |         | 510,203,896                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                       |         | 510,203,896                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                 |         | 421,203,896                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                            |         | 24,000,000                   |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                |         | 65,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                          |         | 1,333,486,881                |
|               | TOTAL OVERHEAD                                                                                                                                           |         | 170,842,531                  |
|               | TOTAL RECURRENT                                                                                                                                          |         | 1,504,329,412                |
|               | TOTAL CAPITAL                                                                                                                                            |         | 510,203,896                  |
|               | TOTAL ALLOCATION                                                                                                                                         |         | 2,014,533,308                |
| 0535017001    | ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA                                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP19150740  | MONITORING OF ENVIRONMENTAL HEALTH PRACTICE AND SERVICES                                                                                                 | ONGOING | 14,000,000                   |
| ERGP19150766  | PRODUCTION OF PRACTICE SEAL FOR REGISTERED ENVIRONMENTAL HEALTH OFFICERS (EHOs)                                                                          | ONGOING | 17,000,000                   |
| ERGP22169230  | PROCUREMENT OF UNIFORMS FOR ENVIRONMENTAL HEALTH PRACTITIONERS NATIONWIDE                                                                                | ONGOING | 31,376,373                   |
| ERGP29192484  | DEVELOPMENT OF PROCUREMENT DATABASE SOFTWARE                                                                                                             | NEW     | 24,000,000                   |
| ERGP30150811  | PROJECT MONITORING, EVALUATION AND ASSOCIATED LOGISTICS                                                                                                  | ONGOING | 13,000,000                   |
| ERGP30169358  | MONITORING OF ENVIRONMENTAL HEALTH PROGRAMMES IN TERTIARY INSTITUTIONS (UNIVERSITIES, COLLEGES/ SCHOOLS OF HEALTH TECHNOLOGY)                            | ONGOING | 21,000,000                   |
| ERGP30192491  | PROVISION OF SCIENTIFIC JOURNAL                                                                                                                          | NEW     | 4,861,473                    |
| ERGP9192474   | DELINEATION OF ROLES AND FUNCTIONS OF ENVIRONMENTAL HEALTH PROFESSIONALS                                                                                 | NEW     | 27,966,050                   |
| ERGP202302087 | CAPACITY BUILDING ON WASTE RECYCLING FOR YOUTH WITH START UP KIT (INTERLOCKING, BRICKLAYING) IN OGBUEBULA OBORO, IKWUANO LGA, ABIA STATE                 | NEW     | 20,000,000                   |
| ERGP202302421 | CAPACITY BUILDING AND HANDS ON TRAINING AND HYGIENE FOR YOUTH AND VOLUNTEERS IN SHIRA, SHIRA LGA, BAUCHI STATE                                           | NEW     | 50,000,000                   |
| ERGP202302422 | CAPACITY DEVELOPMENT FOR BUTCHERS AND FOOD HANDLERS ON HAZARD ANALYSIS CRITICAL CONTROL POINTS AND ASSOCIATED LOGISTIC IN SHIRA, SHIRA LGA, BAUCHI STATE | NEW     | 20,000,000                   |
| ERGP202304272 | CAPACITY BUILDING ON MODERN ENVIRONMENTAL SITUATIONAL HAZARDS IN COMMUNITIES IN IDEMILI SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                       | NEW     | 40,000,000                   |
| ERGP202302229 | CAPACITY BUILDING TRAINING FOR MEN AND WOMEN ON THE CONVERSION OF PLASTIC WASTES TO WEALTH AT HAYIN DOGO AREA, PALLADAN, KADUNA STATE.                   | NEW     | 30,000,000                   |
| ERGP202302228 | CONSTRUCTION OF DRAINAGE AT BAKIN KASUWA IN RIMINGADO TOWN, RIMINGADO LGA, KANO STATE.                                                                   | NEW     | 20,000,000                   |
| ERGP202300961 | PROVISION OF SOLAR POWERED STREET LIGHTS IN AFIKPO SOUTH LGA, EBONYI STATE.                                                                              | NEW     | 10,000,000                   |
| ERGP202300962 | PROVISION OF SOLAR POWERED STREET LIGHTS IN GYAWANA COMMUNITY, LAMURDE LGA, ADAMAWASTATE                                                                 | NEW     | 5,000,000                    |
| ERGP202300963 | YOUTH EMPOWERMENT (TRAINING PROGRAMME ON MOLDING OF BLOCKS WITH WASTE PLASTIC BAGS IN NAZE COMMUNITIES, IMO STATE.                                       | NEW     | 5,000,000                    |
| ERGP202300964 | ENVIRONMENTAL AWARENESS PROGRAMME AND CLEAN UP MATERIAL/CONSUMABLES JIGAWA NORTH EAST SENATORIAL DISTRICT                                                | NEW     | 100,000,000                  |
| ERGP202300965 | PROVISION OF SOLAR POWERED STREET LIGHT IN ABUA/ODUA LGA, RIVERS STATE                                                                                   | NEW     | 10,000,000                   |
| ERGP202300966 | YOUTH EMPOWERMENT AND TRAINING ON PLASTIC WASTE TO WEALTH PROGRAMME AT IMO NORTH SENATORIAL DISTRICT, IMO STATE                                          | NEW     | 10,000,000                   |
| ERGP202300967 | YOUTH EMPOWERMENT AND TRAINING ON PLASTIC WASTE TO WEALTH PROGRAMME AT JOS SOUTH L.G.A. PLATEAU STATE                                                    | NEW     | 10,000,000                   |
| ERGP202300968 | PROVISION OF SOLAR STREET LIGHT AT ILAWE EKITI, EKITI SOUTH LGA, EKITI STATE                                                                             | NEW     | 2,000,000                    |
| ERGP202300969 | PROVISION OF SOLAR STREET LIGHT AT IKOT UDO ESANG, ONNA LGA AKWA IBOM STATE                                                                              | NEW     | 5,000,000                    |
| ERGP202302838 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHT IN DANJAWO/SIRE DABO SILAME, SOKOTO STATE                                                                      | NEW     | 20,000,000                   |
| 0535021001    | NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                              |         | 4,700,842,916                |
| 21            | PERSONNEL COST                                                                                                                                           |         | 526,223,760                  |
| 2101          | SALARY                                                                                                                                                   |         | 459,030,277                  |
| 210101        | SALARIES AND WAGES                                                                                                                                       |         | 459,030,277                  |



| 0535001001        | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                                      |         |                                        |
| 21010101          | SALARY                                                                                                                                                         |         | 459,030,277                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                      |         | <b>67,193,483</b>                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                    |         | <b>67,193,483</b>                      |
| 21020201          | NHIS                                                                                                                                                           |         | 22,397,827                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                 |         | 44,795,656                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                   |         | <b>78,958,594</b>                      |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                           |         | <b>78,958,594</b>                      |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                         |         | <b>7,800,000</b>                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |         | 7,800,000                              |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                     |         | <b>7,764,000</b>                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                            |         | 6,300,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                        |         | 1,200,000                              |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                          |         | 264,000                                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                      |         | <b>8,455,600</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                     |         | 8,000,000                              |
| 22020303          | NEWSPAPERS                                                                                                                                                     |         | 205,600                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                             |         | 50,000                                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                 |         | 200,000                                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                          |         | <b>7,032,000</b>                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                             |         | 2,016,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                              |         | 2,016,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                          |         | 1,500,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                               |         | 1,500,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                      |         | <b>13,315,494</b>                      |
| 22020501          | LOCAL TRAINING                                                                                                                                                 |         | 13,315,494                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                |         | <b>10,400,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                                                               |         | 6,500,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                               |         | 3,900,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                         |         | <b>9,950,000</b>                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                        |         | 3,350,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                    |         | 6,600,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                           |         | <b>14,241,500</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                            |         | 1,341,500                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                 |         | 5,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                     |         | 500,000                                |
| 22021004          | MEDICAL EXPENSES                                                                                                                                               |         | 200,000                                |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                    |         | 200,000                                |
| 22021007          | WELFARE PACKAGES                                                                                                                                               |         | 4,000,000                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                            |         | 500,000                                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                      |         | 2,000,000                              |
| 22021016          | SERVICOM                                                                                                                                                       |         | 500,000                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                     |         | <b>4,095,660,562</b>                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                                         |         | <b>135,080,200</b>                     |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                               |         | <b>135,080,200</b>                     |
| 23040101          | TREE PLANTING                                                                                                                                                  |         | 135,080,200                            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                  |         | <b>3,960,580,362</b>                   |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                      |         | <b>3,960,580,362</b>                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                      |         | 3,960,580,362                          |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                         |         | <b>526,223,760</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                          |         | <b>78,958,594</b>                      |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                         |         | <b>605,182,354</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                           |         | <b>4,095,660,562</b>                   |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                        |         | <b>4,700,842,916</b>                   |
| <b>0535021001</b> | <b>NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS</b>                                                                                                              |         |                                        |
| CODE              | PROJECT NAME                                                                                                                                                   | TYPE    | AMOUNT                                 |
| ERGP19105077      | PROMOTION OF ALTERNATIVE LIVELIHOODS                                                                                                                           | ONGOING | 50,080,200                             |
| ERGP19105120      | PROGRAMME MONITORING AND EVALUATION                                                                                                                            | ONGOING | 41,080,362                             |
| ERGP19142703      | ESTABLISHMENT OF NEW 15 KILOMETRES OF SHELTERBELT; 25 HA OF WOODLOT, 15 HA OF ORCHARD, 6 UNITS OF NURSERY WATER SUPPLY AND REHABILITATION OF 6 CENTRAL NURSERY | ONGOING | 85,000,000                             |
| ERGP202300970     | SENSITIZATION ON CLIMATE CHANGE AT MUBI NORTH LGA, ADAMAWA STATE                                                                                               | NEW     | 30,000,000                             |
| ERGP202302394     | PROVISION AND INSTALLATION OF SOLAR BOREHOLES IN NASSARAWA FEDERAL CONSTITUENCY, KANO STATE.                                                                   | NEW     | 40,000,000                             |
| ERGP202302490     | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT T/FAFI AND OTHER SELECTED TOWNS AND VILLAGES                                                               | NEW     | 250,000,000                            |
| ERGP202302492     | CONSTRUCTION OF YARI MAWA-JATAKA-HAYEWA ROAD(LOT I) AND OTHER SELECTED ROADS                                                                                   | ONGOING | 249,500,000                            |
| ERGP202302493     | CONSTRUCTION OF YARI MAWA-JATAKA-HAYEWA ROAD(LOT II) AND OTHER SELECTED ROADS                                                                                  | ONGOING | 250,000,000                            |
| ERGP202302494     | PROSION AND INSTALLATION OF SOLAR STREET LIGHT AT LIMANCI AND OTHER SELECTED LOCATIONS                                                                         | NEW     | 250,000,000                            |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                               |         |                                        |
| ERGP202302495 | CONSTRUCTION OF GWARZO -KUTAMA ROAD AND OTHER ROADS                                                     | ONGOING | 500,000,000                            |
| ERGP202304226 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                    | NEW     | 100,000,000                            |
| ERGP202302462 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN Kafa Sarki                                          | NEW     | 100,000,000                            |
| ERGP202302483 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN IKIRE, OSUN STATE                                   | NEW     | 200,000,000                            |
| ERGP202302532 | PROVISION OF SOLAR STREET LIGHT IN BAYAN BACAS, TUDUN SALMANU AND OTHER AREAS                           | ONGOING | 150,000,000                            |
| ERGP202302533 | CONSTRUCTION OF IJAH KATO ROAD                                                                          | ONGOING | 250,000,000                            |
| ERGP202302534 | CONSTRUCTION OF KAURA MARVELOUS ROAD                                                                    | ONGOING | 200,000,000                            |
| ERGP202302535 | REHABILITATION OF ADONT, AGIDASE/ AGIDAIHEI, OGWASHI-UKU ROAD                                           | ONGOING | 150,000,000                            |
| ERGP202302536 | CONSTRUCTION OF EMILIMAN BPANGAYE ROAD                                                                  | ONGOING | 150,000,000                            |
| ERGP202302545 | CONSTRUCTION OF GOLF COURSE ROAD AND SOME SELECTED ROADS                                                | ONGOING | 200,000,000                            |
| ERGP202302524 | CONSTRUCTION OF JANJI-KALGO AND OTHER SELECTED ROADS (LOT 1)                                            | ONGOING | 500,000,000                            |
| ERGP202302601 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KWA AND OTHER VILLAGES AND TOWNS                    | NEW     | 250,000,000                            |
| ERGP202301020 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NGURU/YUSUFARI/MACHINA/KARASUWA FED CONSTITUENCY, YOBE STATE | NEW     | 100,000,000                            |
| 0535022001    | NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS                                                       |         |                                        |
| CODE          | LINE ITEM                                                                                               |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                             |         | 1,985,038,746                          |
| 21            | PERSONNEL COST                                                                                          |         | 705,699,415                            |
| 2101          | SALARY                                                                                                  |         | 615,096,064                            |
| 210101        | SALARIES AND WAGES                                                                                      |         | 615,096,064                            |
| 21010101      | SALARY                                                                                                  |         | 615,096,064                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                      |         | 90,603,351                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                    |         | 90,603,351                             |
| 21020201      | NHIS                                                                                                    |         | 30,201,117                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                          |         | 60,402,234                             |
| 22            | OTHER RECURRENT COSTS                                                                                   |         | 63,333,408                             |
| 2202          | OVERHEAD COST                                                                                           |         | 63,333,408                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                            |         | 7,000,000                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                      |         | 5,000,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                        |         | 2,000,000                              |
| 220202        | UTILITIES - GENERAL                                                                                     |         | 3,250,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                     |         | 2,000,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                 |         | 1,050,000                              |
| 22020206      | SEWERAGE CHARGES                                                                                        |         | 200,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                          |         | 12,000,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                              |         | 7,500,000                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                      |         | 1,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                          |         | 2,000,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                |         | 500,000                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                               |         | 1,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                          |         | 5,887,556                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                      |         | 895,852                                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                         |         | 1,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                       |         | 500,000                                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                   |         | 1,695,852                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                        |         | 500,000                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                              |         | 795,852                                |
| 220205        | TRAINING - GENERAL                                                                                      |         | 6,500,000                              |
| 22020501      | LOCAL TRAINING                                                                                          |         | 6,500,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                |         | 1,500,000                              |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                          |         | 1,500,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                            |         | 2,000,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                    |         | 2,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                             |         | 2,695,852                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                 |         | 1,195,852                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                             |         | 1,500,000                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                             |         | 2,050,000                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                      |         | 50,000                                 |
| 22020902      | INSURANCE PREMIUM                                                                                       |         | 2,000,000                              |
| 220210        | MISCELLANEOUS                                                                                           |         | 20,450,000                             |
| 22021001      | REFRESHMENT & MEALS                                                                                     |         | 2,850,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                          |         | 5,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                              |         | 6,000,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                             |         | 500,000                                |
| 22021007      | WELFARE PACKAGES                                                                                        |         | 3,000,000                              |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                     |         | 100,000                                |
| 22021009      | SPORTING ACTIVITIES                                                                                     |         | 3,000,000                              |
| 23            | CAPITAL EXPENDITURE                                                                                     |         | 1,216,005,923                          |



| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                  |         |                                        |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                     |         | 111,000,000                            |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                         |         | 111,000,000                            |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                                                                                                                               |         | 101,000,000                            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                  |         | 10,000,000                             |
| 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                             |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                     |         | 1,095,005,923                          |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                         |         | 1,095,005,923                          |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                   |         | 1,055,000,000                          |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                  |         | 40,005,923                             |
|               | TOTAL PERSONNEL                                                                                                                                            |         | 705,699,415                            |
|               | TOTAL OVERHEAD                                                                                                                                             |         | 63,333,408                             |
|               | TOTAL RECURRENT                                                                                                                                            |         | 769,032,823                            |
|               | TOTAL CAPITAL                                                                                                                                              |         | 1,216,005,923                          |
|               | TOTAL ALLOCATION                                                                                                                                           |         | 1,985,038,746                          |
| 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 | 10,000,000                             |
| ERGP19125263  | TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION                                                                                           | ONGOING | 5,000,000                              |
| ERGP19139319  | ESTABLISHMENT OF NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS                                                                                  | ONGOING | 101,000,000                            |
| ERGP19139333  | ESTABLISHMENT ZONAL OFFICES IN SOUTH SOUTH, SOUTH WEST, NORTH CENTRAL GEOPOLITICAL ZONES                                                                   | ONGOING | 5,000,000                              |
| ERGP19150487  | INSPECTION OF GMOS FACILITIES, FACTORIES AND CONFIRMED FIELD TRIAL SITES                                                                                   | ONGOING | 10,000,000                             |
| ERGP19150510  | DEVELOPMENT, REVIEW AND VALIDATION OF TECHNICAL REGULATORY FRAMEWORKS FOR MODERN BIOTECHNOLOGY, EMERGING MODERN BIOTECHNOLOGIES                            | ONGOING | 5,000,000                              |
| ERGP19150531  | PROCUREMENT OF LAB REAGENTS AND DETECTION KITS                                                                                                             | ONGOING | 10,000,000                             |
| ERGP19150572  | ACQUISITION OF OFFICE EQUIPMENT                                                                                                                            | ONGOING | 5,000,000                              |
| ERGP19168174  | IMPLEMENTATION AND MONITORING OF THE NATIONAL BIOSECURITY POLICY                                                                                           | ONGOING | 5,005,923                              |
| ERGP19168193  | BIOSAFETY/BIOSECURITY CAPACITY DEVELOPMENT                                                                                                                 | ONGOING | 5,000,000                              |
| ERGP19168205  | PROCUREMENT OF GM TRAIT POSITIVE CONTROL REAGENTS AND EQUIPMENT                                                                                            | ONGOING | 10,000,000                             |
| ERGP19169072  | PUBLIC ENLIGHTENMENT AND OBLIGATORY MEETINGS                                                                                                               | ONGOING | 5,000,000                              |
| ERGP30150426  | RISK ASSESSMENT FOR BIOSAFETY PERMIT APPLICATION                                                                                                           | ONGOING | 5,000,000                              |
| ERGP30168213  | DEVELOPMENT OF E-MANAGEMENT OF NBMA ACTIVITIES                                                                                                             | ONGOING | 5,000,000                              |
| ERGP202300971 | TRAINING AND EMPOWERMENT OF HOUSEWIVES IN RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE                                                                    | NEW     | 10,000,000                             |
| ERGP202300972 | TOILET FACILITIES AND FENCING AND GATE IN HADEJIA TOWNSHIP, JIGAWA NORTH EAST SENATORIAL DISTRICT                                                          | NEW     | 40,000,000                             |
| ERGP202300973 | PUBLIC ENLIGHTENMENT AND AWARENESS CAMPAIGN ON BIOSAFETY FOR NIGERIAN STATES TRIBAL CHIEFS' COUNCIL/TRIBAL ASSOCIATIONS IN FCT ABUJA                       | NEW     | 20,000,000                             |
| ERGP202300974 | PURCHASE OF TOYOTA HIACE 18 SEATER BUSES FOR UNITED ANAMBRA YOUTH ASSEMBLY AND UNITED ANAMBRA WOMEN ASSEMBLY (U-AYA & U-AWA GLOBAL LINK)                   | NEW     | 100,000,000                            |
| ERGP202300975 | PUBLIC ENLIGHTENMENT AND OBLIGATORY MEETINGS ORHIONMWON/UHUNMWODE FEDERAL CONSTITUENCY, EDO STATE                                                          | NEW     | 10,000,000                             |
| ERGP202304416 | CONSTRUCTION OF MOTORIZED BOREHOLES IN ADO LG, ADO-EKITI IREPODUN/IFELODUN, FEDERAL CONSTITUENCY EKITI STATE                                               | NEW     | 50,000,000                             |
| ERGP202302400 | SUPPLY OF SEWING MACHINES TO WOMEN AND YOUTH IN KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE.                                                              | NEW     | 15,000,000                             |
| ERGP202302917 | SENSITIZATION WORKSHOP ON THE IMPORTANCE OF BIOSAFETY CERTIFIED BIOTECHNOLOGY SEEDS AND SUPPLY OF CERTIFIED SEEDLINGS TO SELECTED COMMUNITIES IN EDO NORTH | NEW     | 100,000,000                            |
| ERGP202302918 | SUPPLY OF CASSAVA MILLING MACHINES TO SELECTED FARMERS' COOPERATIVE IN AKOKO-EDO, EDO STATE                                                                | NEW     | 50,000,000                             |
| ERGP202302919 | SUPPLY OF GRAIN MILLING MACHINES TO SELECTED COOPERATIVES IN AKOKO-EDO, EDO STATE                                                                          | NEW     | 50,000,000                             |
| ERGP202304210 | PROVISION AND INSTALLATION OF 3 IN 1 LIGHTS IN LAKWAYA GETSO, LAKWAYA AND GARO COMMUNITIES OF GWARZO/KABO FED. CONSTITUENCY, KANO STATE                    | NEW     | 100,000,000                            |
| ERGP202304417 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN IREPODUN/IFELODUN LG, ADO LG, EKITI STATE                                                             | NEW     | 50,000,000                             |
| ERGP202304569 | SUPPLY OF SEWING MACHINES, HAIR DRESSING AND BARBING EQUIPMENT TO YOUTHS AND WOMEN IN ORUK ANAM LGA, AKWA IBOM.                                            | NEW     | 100,000,000                            |





| 0535001001    | FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                          |         |                                        |
| ERGP202304693 | COMPLETION OF FENCING WITH RENDERING AT OKENALOGHO SECONDARY TECHNICAL SCHOOL, OBOWO. CONSTRUCTION AND REHABILITATION OF EKE AVUTU MARKET AND ORIE UMULOGHO MARKET, UMULIGHO, OBOWO LGA, IMO STATE | NEW     | 105,000,000                            |
| ERGP202304697 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES WITH RETICULATION PONTS ACROSS GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                     | NEW     | 100,000,000                            |
| ERGP202303134 | TRAINING AND EMPOWERMENT OF SMALL SCALE FARMERS IN EHIME MBANO, IHITTE UBOMA AND OBOWO LGAs, IMO STATE ON THE USE OF CHEMICALS AND INSECTICIDES TO BOOST AGRO PRODUCTIONS                          | ONGOING | 30,000,000                             |
| ERGP202303135 | BIOSAFETY SENSITIZATION ON HEALTH AND CANCER ENLIGHTENMENT IDEMILI SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE. PART 1                                                                               | ONGOING | 20,000,000                             |
| ERGP202303136 | GMOS SENSITIZATION FOR FARMERS & YOUTH IN IDEMLILI NORTH FEDERAL CONSTITUENCY, ANAMBRA STATE. PART 2                                                                                               | ONGOING | 30,000,000                             |
| ERGP202303137 | SUPPLY OF SEWING MACHINES, HAIRDRESSING AND BARBING EQUIPMENT FOR EMPOWERMENT OF WOMEN AND YOUTHS IN UKANAFUN/ORUK ANAM FEDERAL CONSTITUENCY, AKWA IBOM STATE                                      | ONGOING | 50,000,000                             |



|                                                           |            |                                                                   |                   |                   |                   |                    |
|-----------------------------------------------------------|------------|-------------------------------------------------------------------|-------------------|-------------------|-------------------|--------------------|
| Federal Government of Nigeria                             |            |                                                                   |                   |                   |                   |                    |
| SUMMARY BY MDAs                                           |            |                                                                   |                   |                   |                   |                    |
| 2023 APPROPRIATION ACT                                    |            |                                                                   |                   |                   |                   |                    |
| EXPENDITURE                                               |            |                                                                   |                   |                   |                   |                    |
| NO                                                        | CODE       | MDA                                                               | PERSONNEL         | OVERHEAD          | CAPITAL           | TOTAL ALLOCATION   |
| 1.                                                        | 0220       | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING         | 1,429,161,547,159 | 7,344,796,431,263 | 1,352,486,050,437 | 10,126,444,028,859 |
|                                                           |            |                                                                   | 1,429,161,547,159 | 7,344,796,431,263 | 1,352,486,050,437 | 10,126,444,028,859 |
| SUMMARY BY FUNDS                                          |            |                                                                   |                   |                   |                   |                    |
| 2023 APPROPRIATION ACT                                    |            |                                                                   |                   |                   |                   |                    |
| NO                                                        | CODE       | FUND                                                              | TOTAL ALLOCATION  |                   |                   |                    |
| 1.                                                        | 021        | MAIN ENVELOP - PERSONNEL                                          |                   |                   |                   | 22,983,282,206     |
| 2.                                                        | 022        | MAIN ENVELOP - OVERHEAD                                           |                   |                   |                   | 7,014,443,353      |
| 3.                                                        | 023        | CRF CHARGES - PENSIONS AND GRATUITIES                             |                   |                   |                   | 721,459,212,461    |
| 4.                                                        | 024        | CRF CHARGES - SERVICE WIDE VOTES                                  |                   |                   |                   | 1,429,423,109,580  |
| 5.                                                        | 025        | CRF CHARGES - CAPITAL SUPPLEMENTATION                             |                   |                   |                   | 837,500,746,399    |
| 6.                                                        | 027        | DEBT SERVICES                                                     |                   |                   |                   | 6,557,597,611,797  |
| 7.                                                        | 031        | CAPITAL DEVELOPMENT FUND MAIN                                     |                   |                   |                   | 514,985,304,038    |
|                                                           |            |                                                                   |                   |                   |                   | 10,090,963,709,834 |
| FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING |            |                                                                   |                   |                   |                   |                    |
| 2023 APPROPRIATION ACT                                    |            |                                                                   |                   |                   |                   |                    |
| NO                                                        | CODE       | MDA                                                               | PERSONNEL         | OVERHEAD          | CAPITAL           | TOTAL ALLOCATION   |
| 1.                                                        | 0220001001 | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS | 2,475,463,750     | 2,607,998,942     | 356,729,754,235   | 361,813,216,927    |
| 2.                                                        | 0220002001 | DEBT MANAGEMENT OFFICE                                            | 750,899,460       | 6,557,764,680,482 | 129,615,816       | 6,558,645,195,758  |
| 3.                                                        | 0220003001 | BUDGET OFFICE OF THE FEDERATION                                   | 664,284,453       | 969,061,039       | 446,339,681       | 2,079,685,173      |
| 4.                                                        | 0220003002 | SERVICE WIDE VOTE                                                 | 1,406,178,264,953 | 780,184,376,113   | 837,500,746,399   | 3,023,863,387,465  |
| 5.                                                        | 0220006001 | INVESTMENT AND SECURITIES TRIBUNAL                                | 457,998,472       | 141,781,558       | 20,157,372        | 619,937,402        |
| 6.                                                        | 0220007001 | OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION                | 9,364,262,115     | 801,898,229       | 337,497,880       | 10,503,658,224     |
| 7.                                                        | 0220015001 | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS          | 2,349,079,888     | 834,559,256       | 301,881,383       | 3,485,520,527      |
| 8.                                                        | 0220019001 | CENTRE FOR MANAGEMENT DEVELOPMENT                                 | 1,050,703,422     | 319,670,736       | 3,318,849,970     | 4,689,224,128      |
| 9.                                                        | 0220021001 | NATIONAL BUREAU OF STATISTICS                                     | 5,163,642,162     | 971,454,970       | 3,396,952,663     | 9,532,049,795      |
| 10.                                                       | 0220022001 | NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH                 | 706,948,484       | 200,949,938       | 223,674,989       | 1,131,573,411      |
| 11.                                                       | 0220023001 | NIGERIAN BULK ELECTRICITY TRADING PLC.                            | 0                 | 0                 | 150,080,580,049   | 150,080,580,049    |
|                                                           |            |                                                                   | 1,429,161,547,159 | 7,344,796,431,263 | 1,352,486,050,437 | 10,126,444,028,859 |



| 20220001001   | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------|-------------------------------------|
| CODE          | LINE ITEM                                                         |                                     |
| <b>2</b>      | <b>EXPENDITURE</b>                                                | <b>361,813,216,927</b>              |
| <b>21</b>     | <b>PERSONNEL COST</b>                                             | <b>2,475,463,750</b>                |
| <b>2101</b>   | <b>SALARY</b>                                                     | <b>2,127,803,732</b>                |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                         | <b>2,127,803,732</b>                |
| 21010101      | SALARY                                                            | 2,127,803,732                       |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         | <b>347,660,018</b>                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       | <b>347,660,018</b>                  |
| 21020201      | NHIS                                                              | 134,879,445                         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    | 212,780,573                         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      | <b>2,607,998,942</b>                |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              | <b>2,607,998,942</b>                |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            | <b>562,566,670</b>                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                | 76,019,678                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  | 99,146,992                          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                        | 100,000,000                         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          | 287,400,000                         |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                        | <b>158,700,000</b>                  |
| 22020201      | ELECTRICITY CHARGES                                               | 121,000,000                         |
| 22020202      | TELEPHONE CHARGES                                                 | 5,500,000                           |
| 22020203      | INTERNET ACCESS CHARGES                                           | 5,000,000                           |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                             | 2,000,000                           |
| 22020205      | WATER RATES                                                       | 10,200,000                          |
| 22020206      | SEWERAGE CHARGES                                                  | 15,000,000                          |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         | <b>212,195,999</b>                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        | 130,000,000                         |
| 22020302      | BOOKS                                                             | 5,674,476                           |
| 22020303      | NEWSPAPERS                                                        | 14,294,392                          |
| 22020304      | MAGAZINES & PERIODICALS                                           | 9,008,219                           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                | 24,016,070                          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    | 9,014,802                           |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                          | 12,088,040                          |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                | 8,000,000                           |
| 22020309      | UNIFORMS & OTHER CLOTHING                                         | 100,000                             |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             | <b>342,747,637</b>                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                | 34,600,000                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   | 8,600,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 | 125,915,856                         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             | 65,888,229                          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  | 90,000,000                          |
| 22020406      | OTHER MAINTENANCE SERVICES                                        | 17,743,552                          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                         | <b>499,002,588</b>                  |
| 22020501      | LOCAL TRAINING                                                    | 499,002,588                         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   | <b>109,000,000</b>                  |
| 22020601      | SECURITY CHARGES                                                  | 65,000,000                          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                  | 44,000,000                          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           | <b>130,420,019</b>                  |
| 22020701      | FINANCIAL CONSULTING                                              | 111,620,019                         |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 | 5,200,000                           |
| 22020703      | LEGAL SERVICES                                                    | 8,600,000                           |
| 22020704      | ENGINEERING SERVICES                                              | 5,000,000                           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            | <b>128,937,534</b>                  |
| 22020801      | MOTOR VEHICLE FUEL COST                                           | 47,265,600                          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                               | 1,671,934                           |
| 22020803      | PLANT / GENERATOR FUEL COST                                       | 80,000,000                          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                | <b>38,704,343</b>                   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                | 3,254,343                           |
| 22020902      | INSURANCE PREMIUM                                                 | 35,450,000                          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                              | <b>425,724,152</b>                  |
| 22021001      | REFRESHMENT & MEALS                                               | 24,550,000                          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                    | 15,000,000                          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                        | 46,226,182                          |
| 22021004      | MEDICAL EXPENSES                                                  | 11,542,246                          |
| 22021006      | POSTAGES & COURIER SERVICES                                       | 12,500,000                          |
| 22021007      | WELFARE PACKAGES                                                  | 210,595,722                         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                               | 5,000,000                           |
| 22021009      | SPORTING ACTIVITIES                                               | 43,600,000                          |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                        | 5,000,000                           |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                         | 41,710,002                          |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                                                                             |         | 2023<br>APPROPRIATION ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                     |         | AMOUNT                    |
| 22021016      | SERVICOM                                                                                                                                                                                                                      |         | 7,000,000                 |
| 22021017      | ANTI-CORRUPTION                                                                                                                                                                                                               |         | 3,000,000                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                    |         | <b>356,729,754,235</b>    |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                 |         | <b>1,131,571,093</b>      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                     |         | <b>1,131,571,093</b>      |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                    |         | 565,197,093               |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                     |         | 160,374,000               |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                                                                                                         |         | 50,000,000                |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                                                                                                                                                                                                 |         | 10,000,000                |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                                                                                                             |         | 20,000,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                        |         | 13,000,000                |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                         |         | 58,000,000                |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                                                                                                                                       |         | 5,000,000                 |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                |         | 250,000,000               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                               |         | <b>300,000,000</b>        |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                     |         | <b>300,000,000</b>        |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                  |         | 300,000,000               |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                 |         | <b>355,298,183,142</b>    |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                     |         | <b>355,298,183,142</b>    |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                      |         | 345,897,646,500           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                 |         | 9,027,615,000             |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                     |         | 372,921,642               |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                        |         | <b>2,475,463,750</b>      |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                         |         | <b>2,607,998,942</b>      |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                        |         | <b>5,083,462,692</b>      |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                          |         | <b>356,729,754,235</b>    |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                       |         | <b>361,813,216,927</b>    |
| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                                                                             |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                                                                  | TYPE    | AMOUNT                    |
| ERGP29195394  | DIGITALIZATION OF CORE MINISTRY OF FINANCE (PHASE 3) AND AUTOMATION OF WORKFLOW PROCESS                                                                                                                                       | ONGOING | 400,000,000               |
| ERGP30195395  | ENTERPRISE TECHNOLOGY INFRASTRUCTURE DEPLOYMENT                                                                                                                                                                               | ONGOING | 500,000,000               |
| ERGP7143801   | COORDINATION OF NATIONAL INFRASTRUCTURE DEVELOPMENT                                                                                                                                                                           | ONGOING | 29,000,000                |
| ERGP7143806   | DEVELOPING AND POLULATING THE NEW MODULE OF THE DEVELOPMENT ASSISTANCE DEATABASE (DAD); AND REVIEW AND OPERATIONALISATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY/DONOR COORDINATION                              | ONGOING | 31,000,000                |
| ERGP7143807   | COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES - BIOECONOMY                                                                                                                                 | ONGOING | 65,041,356                |
| ERGP7143812   | COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAS                                                                                                                                             | ONGOING | 51,347,186                |
| ERGP7143813   | DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF PARIS AGREEMENT ON NATIONALLY DETERMINED CONTRIBUTIONS, MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND MIGRATION FROM PHASE 1 TO PHASE 11 IN THE DIGITAL ECONOMIC ATLAS | ONGOING | 13,350,000                |
| ERGP7143825   | INSTITUTIONALISATION OF THE M&E SYSTEM AT NATIONAL LEVEL AND SUB-NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL MONITORING AND EVALUATION OF ON-GOING POLICIES, PROGRAMMES AND PROJECTS, PRODUCTION OF REPORTS AND MANUALS.     | ONGOING | 53,626,000                |
| ERGP7143828   | DESIGN AND INSTALLATION OF E-PROCUREMENT                                                                                                                                                                                      | ONGOING | 8,000,000                 |
| ERGP7143832   | PERIMETER FENCING, OFFICE IMPROVEMENT, SECURITY AND PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENT                                                                                                                                 | ONGOING | 32,000,000                |
| ERGP7143838   | STERENGTHENING OF M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS INCLUDING PROCUREMENT OF M&E EQUIPMENT AND ESTABLISHMENT/MAINTENANCE OF M&E (MIS/GIS PORTAL)                                                                 | ONGOING | 15,374,000                |
| ERGP7143843   | DESIGN, COORDINATION, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES/COORDINATION AND OPERATIONALISATION OF OGP AT VARIOUS TIERS                                                                             | ONGOING | 23,500,000                |
| ERGP7143847   | ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND SMES                                                                                                                                                     | ONGOING | 34,111,367                |
| ERGP7143852   | RESEARCH ON CONTEMPORARY MACROECONOMIC AND GROWTH PROMOTION ISSUES AND MACROECONOMIC POLICY ANALYSIS                                                                                                                          | ONGOING | 54,652,814                |
| ERGP7143853   | IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT REFORMS PROGRAMME                                                                                                                                                   | ONGOING | 18,200,000                |
| ERGP7143854   | PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/NATIONAL COUNCIL ON DEVELOPMENT PLANNING (JPB/NCDP) AND THE NATIONAL ECONOMIC COUNCIL (NEC)                                                                               | ONGOING | 42,500,000                |



| 0220001001  | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE        | LINE ITEM                                                                                                                                                        |         |                                     |
| ERGP7143860 | STUDYING AND DEVELOPMENT OF IMPLEMENTATION PLANS FOR SOCIAL PROTECTION/FOOD AND NUTRITION POLICIES AND CASCADING ITS INTERVENTION IN NIGERIA                     | ONGOING | 27,650,000                          |
| ERGP7144761 | BUDGET FORECASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM ( BUDGET DIVISION)                                                                | ONGOING | 18,000,000                          |
| ERGP7156763 | PURCHASE OF PROJECT VEHICLES                                                                                                                                     | ONGOING | 160,197,093                         |
| ERGP7156766 | PURCHASE OF 400 NUMBER U.P.S/ AND DESKTOPS/ LAPTOPS                                                                                                              | ONGOING | 50,000,000                          |
| ERGP7156767 | PURCHASE OF LIBRARY BOOK /LAW PAVILLION                                                                                                                          | ONGOING | 9,000,000                           |
| ERGP7156783 | RESEARCH AND STATISTICS ON EVIDENCE BASED PUBLIC POLICY MAKING AND ADMINISTRATION (HRM)                                                                          | ONGOING | 80,000,000                          |
| ERGP7156791 | PRODUCTION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT (ERPM)                                                                                                | ONGOING | 20,000,000                          |
| ERGP7156801 | DONOR FUNDED ASSISTED PROJECTS                                                                                                                                   | ONGOING | 21,000,000                          |
| ERGP7157202 | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                                                | ONGOING | 20,000,000                          |
| ERGP7160212 | OPEN GOVERNMENT PARTNERSHIP ACTIVITIES                                                                                                                           | ONGOING | 123,100,000                         |
| ERGP7175568 | PERIODIC REPORTING AND RECONCILIATION OF WARRANTS AND AIEs ISSUED TO MDAs (CASH MANAGEMENT)                                                                      | ONGOING | 15,000,000                          |
| ERGP7175878 | NATIONWIDE QUATERLY MONITORING AND REVIEW OF REVENUE COLLECTIONS (CASH MANAGEMENT)                                                                               | ONGOING | 20,000,000                          |
| ERGP7175881 | RESEARCH ON THE IMPACTS OF SENSITIZATING / TRAINING OF MDAs ON COST CUTTING MEASURES (EFFICIENCY UNIT)                                                           | ONGOING | 25,000,000                          |
| ERGP7175884 | STRENGTHENING FISCAL TRANSPARENCY(HOME FINANCE)                                                                                                                  | ONGOING | 25,000,000                          |
| ERGP7175888 | MONITORING AND EVALUATION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES (ERPM)                                                                   | ONGOING | 40,000,000                          |
| ERGP7175913 | PRODUCTION AND PUBLICATION OF THE MINISTRY'S QUARTERLY PERFORMANCE REPORT ON THE ECONOMY (ERPM)                                                                  | ONGOING | 20,000,000                          |
| ERGP7175915 | SENSITIZATION ON V-REG (TECH SERVICES)                                                                                                                           | ONGOING | 45,000,000                          |
| ERGP7175925 | MONITORING ON UTILIZATION OF IDEC AND REGISTRATION UNDER ETILS/CKD(TECH SERVICES)                                                                                | ONGOING | 25,000,000                          |
| ERGP7175928 | PURCHASE OF LAW REFERENCE & PRACTICE BOOKS (LEGAL)                                                                                                               | ONGOING | 10,000,000                          |
| ERGP7175931 | PURCHASE OF COMPUTER TABLETS AND INSTALLATION OF SOFTWARE FOR LAW REPORTS, LFN,etc(LEGAL)                                                                        | ONGOING | 4,000,000                           |
| ERGP7175933 | SUPPLY OF CUSTOMIZED INDENTURE PAPER FOR THE PRODUCTION OF CONTRACT AGREEMENTS (LEGAL)                                                                           | ONGOING | 5,000,000                           |
| ERGP7176001 | PURCHASE OF AIR-CONDITIONERS IN PHASES I & II OFFICE BUILDINGS                                                                                                   | ONGOING | 20,000,000                          |
| ERGP7176003 | PURCHASE OF TRANSPORTATION MOTOR INSURANCE                                                                                                                       | ONGOING | 5,000,000                           |
| ERGP7176011 | PURCHASE OF MODERN FILING CABINET                                                                                                                                | ONGOING | 15,000,000                          |
| ERGP7176020 | SETTING UP MONITORING OF REFORM OFFICERS TO MONITOR, COORDINATE THE OPERATIONALISATION FREEDOM OF INFORMATION INFORMATION /OPEN GOVERNMENT PARTNERSHIP (RI & SI) | ONGOING | 15,000,000                          |
| ERGP7176026 | MONITORING AND EVALUATION OF AGENCIES UNDER THE PURVIEW OF THE FMF (BUDGET DIVISION)                                                                             | ONGOING | 28,000,000                          |
| ERGP7176033 | MONITORING OF REFORM OFFICERS TO COORDINATE THE OPERATIONALIZATION FREEDOM OF INFORMATION/ OPEN GOVERNMENT(RI-SI)                                                | ONGOING | 12,000,000                          |
| ERGP7176059 | DESPATCH AND TRACKING OF COUNCIL MEMORANDA(ERPM)                                                                                                                 | ONGOING | 20,000,000                          |
| ERGP7176070 | IMPORT DUTY EXEMPTION CERTIFICATE (IDEC), SEMI KNOCKED DOWN (SKD) AND COMPLETELY KNOCKED DOWN ,(CKD) FISCAL POLICY MEASURES (TECHNICAL SERVICES )                | ONGOING | 38,000,000                          |
| ERGP7178518 | RESEARCH ON REVENUE GENERATION (PARM SEC OFFICE)                                                                                                                 | ONGOING | 20,000,000                          |
| ERGP7178519 | PURCHASE OF OFFICE FURNITURE AND FITTINGS THROUGH INVENTORY TAKING (PERM SEC OFFICE)                                                                             | ONGOING | 12,000,000                          |
| ERGP7178521 | RESEARCH ON THE IMPACT OF CORRUPTION AWARENESS ON PRODUCTIVITY AT THE WORK PLACE (ACTU)                                                                          | ONGOING | 10,000,000                          |
| ERGP7178524 | ENCODING OF ASSETS (PERM SEC OFFICE)                                                                                                                             | ONGOING | 10,000,000                          |
| ERGP7178525 | ADVOCACY ON FINANCIAL INCLUSION IN COLLABORATION WITH CENTRAL BANK OF NIGERIA                                                                                    | ONGOING | 10,000,000                          |
| ERGP7193399 | RESEARCH AND ANALYSIS ON EXPENDITURE FORECASTING MODEL(WAIFEM)ERPM                                                                                               | ONGOING | 20,000,000                          |
| ERGP7193412 | ANNUAL SUBSCRIPTION OF E-BOOK AND JOURNALS IN VARIOUS FIELDS FOR THE MINISTRY'S AUTOMATED LIBRARY(ERPM)                                                          | ONGOING | 5,000,000                           |
| ERGP7193419 | PURCHASE OF LIBRARY BOOKS, GOVERNMENT PUBLICATIONS AND EQUIPMENT(ERPM)                                                                                           | ONGOING | 10,000,000                          |
| ERGP7193427 | SUBSCRIPTION OF NEWSPAPER AND MAGAZINE(ERPM)                                                                                                                     | ONGOING | 10,000,000                          |
| ERGP7193444 | RESEARCH ON IMPORT DUTY EXEMPTION CERTIFICATE(TECH SERV)                                                                                                         | ONGOING | 20,000,000                          |
| ERGP7193446 | TENDER PROCESSES INCLUDING ADVERTISEMENT PRODUCTION AND EVALUATION OF STANDARD BIDDING AND SOLICITATION DOCUMENTS (PROCU DEPT)                                   | ONGOING | 20,000,000                          |





| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                     |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                             |         |                                     |
| ERGP7193452   | DEVELOPMENT AND IMPLEMENTATION OF PROCURMENT INFORMATION MANAGEMENT SYSTEM-PIMS(E-PROCUREMENT PHASE 3)PROCU DEPT                                                      | ONGOING | 15,000,000                          |
| ERGP7193454   | PURCHASE OF BOOK AND OTHER MATERIALS ON ALTERNATIVE DISPUTE RESOLUTION (LEGAL)                                                                                        | ONGOING | 5,000,000                           |
| ERGP7193457   | PURCHASE OF PRINTERS                                                                                                                                                  | ONGOING | 10,000,000                          |
| ERGP7193460   | MONITORING OF PROCURMENT ACTIVITIES UNDER THE PURVIEW OF FMF                                                                                                          | ONGOING | 5,000,000                           |
| ERGP7193465   | FULL BLOOD COUNT AUTOMATED ANALYZER(CLINIC)                                                                                                                           | ONGOING | 6,000,000                           |
| ERGP7193470   | 1.IMPROVE NEUBER CHAMBER. 2. DIFFERENTIAL COUNTING COUNTER.3. HANDY TALLY COUNTER.4. LEISHMAN STAIN 1L. 5. TURKS SOLUTION IL. 6. PLATELET DILUTE FLUID(CLINIC)        | ONGOING | 2,000,000                           |
| ERGP7193476   | PURCHASE OF MEDICAL CONSUMABLES/TRAINING(CLINIC)                                                                                                                      | ONGOING | 5,000,000                           |
| ERGP7193485   | RE-ENGINEERING AND UPGRADING OF FMF LAN INFRASTRUCTURES IN THE MINISTRY(ICT)                                                                                          | ONGOING | 25,000,000                          |
| ERGP7193489   | DESIGN INTEGRATION AND IMPLEMENTATION OF REVENUE MANAGEMENT SYSTEM FOR NIGERIA CUSTOM SERVICE(ICT)                                                                    | ONGOING | 25,000,000                          |
| ERGP7193493   | ACQUISITION OF TECHNOLOGICAL WORK TOOLS FOR END USERS(ICT)                                                                                                            | ONGOING | 10,000,000                          |
| ERGP7193496   | SOFTWARE ACQUISITION ON ICT DEVELOPMENT IN FMF                                                                                                                        | ONGOING | 15,000,000                          |
| ERGP7193498   | LAN NETWORK MONITORING AND CONTROL SYSTEM(ICT)                                                                                                                        | ONGOING | 10,000,000                          |
| ERGP7193510   | DIGITALIZATION PENETRATION TOOLS(ICT)                                                                                                                                 | ONGOING | 15,000,000                          |
| ERGP7193519   | RESEARCH AND DEVELOPMENT OF CRITICAL EMERGING ICT SOLUTIONS IN FEDERAL MINISTRY OF FINANCE(ICT)                                                                       | ONGOING | 34,000,000                          |
| ERGP7193525   | RESEARCH ON THE IMPACT OF FEPSGA ANNUAL FESTIVAL ON WORKERS PRODUCTIVITY(HRM)                                                                                         | ONGOING | 25,000,000                          |
| ERGP7193530   | RESEARCH AND STATISTICS ON EVIDENCE BASED PUBLIC POLICY MAKING AND ADMINISTRATION (HRM)                                                                               | ONGOING | 10,000,000                          |
| ERGP7193536   | PURCHASE AND PRINTING OF TRANSIT MOVEMENT CARD (HRM)                                                                                                                  | ONGOING | 5,000,000                           |
| ERGP7193541   | SPORTING EQUIPMENT(HRM)                                                                                                                                               | ONGOING | 5,000,000                           |
| ERGP7193547   | MONITORING AND EVALUATION OF FAAC PROGRAMME FOR THE SECRETARIAT(HOME FIN)                                                                                             | ONGOING | 25,000,000                          |
| ERGP7193553   | ESTABLISHMENT OF DEBT RECOVERY PLATFORM- PROJECT LIGHT HOUSE (ICT)                                                                                                    | ONGOING | 200,000,000                         |
| ERGP7193593   | ADVOCACY COLLABORATION WITH INTERNATIONAL PARTNERS AND NGOs ON EMPLOYMENT GENERATION (MSME); DIVERSIFICATION OF THE ECONOMY                                           | ONGOING | 30,000,000                          |
| ERGP7193599   | MONITORING AND EVALUATION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES                                                                               | ONGOING | 125,295,642                         |
| ERGP7193608   | IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING INFORMAL SECTOR STUDY ON THE DIVERSIFICATION OF THE NIGERIA ECONOMY                               | ONGOING | 28,847,277                          |
| ERGP7193612   | DEVELOPMENT OF ICT STRATEGIC ROADMAP (2021-2032) FOR THE MINISTRY                                                                                                     | ONGOING | 27,500,000                          |
| ERGP7193614   | DEVELOPMENT OF FRAME WORK FOR IMPROVING INFRASTRUCTURE PROJECT SELECTION, ESTABLISHING POSITIVE REGIONAL SPILL OVERS, MITIGATING ENVIRONMENT IMPACTS AND ENSURING JOB | ONGOING | 30,000,000                          |
| ERGP7193616   | PERFORMANCE MANAGEMENT SYSTEMS, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN IMPLEMENTATION                                           | ONGOING | 30,000,000                          |
| ERGP7193671   | PURCHASE OF HIGH TECH MULTIMEDIA EQUIPMENT                                                                                                                            | ONGOING | 16,000,000                          |
| ERGP7193707   | CAPACITY BUILDING ON AUDIT SOFTWARE / FINANCIAL MANAGEMENT                                                                                                            | ONGOING | 5,300,000                           |
| ERGP7193712   | STILL FILLING SHELVES(HRM)                                                                                                                                            | ONGOING | 10,000,000                          |
| ERGP7194633   | REHABILITATION /REPAIR OF MINISTERS OFFICE AND CONFERENCE ROOM                                                                                                        | ONGOING | 300,000,000                         |
| ERGP7194634   | PURCHASE OF MOTOR VEHICLES                                                                                                                                            | ONGOING | 400,000,000                         |
| ERGP7194766   | FINANCING SAFE SCHOOL PROJECT FOR PROTECTION OF EDUCATION FROM ATTACKS FOR NATIONAL DEVELOPMENT                                                                       | ONGOING | 250,000,000                         |
| ERGP7194787   | ENGAGEMENT OF CONSULTANT FOR THE VERIFICATION OF IMPORTED PETROLEUM PRODUCTS AND THE DETERMINATION OF DAILY CONSUMPTION OF PRODUCT IN THE COUNTRY                     | ONGOING | 250,000,000                         |
| ERGP7195066   | IMPLEMENTATION OF GRID3 PROJECT FOR 2022 AND BEYOND                                                                                                                   | ONGOING | 1,491,946,500                       |
| ERGP7195085   | MULTILATERAL / BILATERAL NIGERIA- COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAM (N-Cares) WORLD BANK                                                         | ONGOING | 326,677,500,000                     |
| ERGP7195086   | MULTILATERAL / BILATERAL FISCAL GOVERNANCE AND INSTITUTIONS PROJECTS (WORLD BANK)                                                                                     | ONGOING | 8,493,615,000                       |
| ERGP7195104   | MULTILATERAL/BILATERAL TIED LOANS-FAMILY HOME FUNDS HOUSING FINANCING PROJECT                                                                                         | ONGOING | 13,067,100,000                      |
| ERGP8193549   | SUSTAINABILITY OF THE STATE'S FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY(SFTAS) PROGRAMME OF RESULT( HM FIN)                                              | ONGOING | 35,000,000                          |
| ERGP202301775 | INSTALLATION OF SOLAR STREET LIGHT IN CROSS RIVER SOUTH                                                                                                               | ONGOING | 75,000,000                          |



|                   |                                                                                                                                                                                                                      |  |                                 |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------|
| <b>0220001001</b> | <b>FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS</b>                                                                                                                                             |  | <b>2023</b>                     |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                                     |  | <b>APPROPRIATION ACT AMOUNT</b> |
| ERGP202341775     | COUNTERPART CONTRIBUTIONS FOR IMPLEMENTATION OF UNIDO PROGRAMME FOR COUNTRY PARTNERSHIP (PCP0 FOR NIGERIA 2023-2027 AND IMPLEMENTATION OF THE UNITED NATIONS FOOD SYSTEM TRANSFORMATION PATHWAYS FOR NIGERIA IN 2023 |  | 2,500,000,000                   |
| <b>0220002001</b> | <b>DEBT MANAGEMENT OFFICE</b>                                                                                                                                                                                        |  |                                 |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                                     |  | <b>AMOUNT</b>                   |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                                   |  | <b>6,558,645,195,758</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                                                |  | <b>750,899,460</b>              |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                                                        |  | <b>444,059,384</b>              |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                                                            |  | <b>444,059,384</b>              |
| 21010101          | SALARY                                                                                                                                                                                                               |  | 444,059,384                     |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                                            |  | <b>306,840,076</b>              |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                                                    |  | <b>241,892,227</b>              |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                                                                               |  | 241,892,227                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                                                          |  | <b>64,947,849</b>               |
| 21020201          | NHIS                                                                                                                                                                                                                 |  | 21,649,283                      |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                       |  | 43,298,566                      |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                                         |  | <b>6,557,764,680,482</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                                                 |  | <b>247,893,713,155</b>          |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                                              |  | <b>30,000,000</b>               |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                   |  | 15,000,000                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                     |  | 15,000,000                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                           |  | <b>6,204,000</b>                |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                                                    |  | 4,204,000                       |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                                              |  | 2,000,000                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                            |  | <b>10,958,000</b>               |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                           |  | 7,000,000                       |
| 22020303          | NEWSPAPERS                                                                                                                                                                                                           |  | 1,200,000                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                   |  | 750,000                         |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                             |  | 208,000                         |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                            |  | 1,800,000                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                |  | <b>9,000,000</b>                |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                   |  | 5,500,000                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                      |  | 1,000,000                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                    |  | 1,000,000                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                |  | 1,500,000                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                            |  | <b>17,582,835</b>               |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                       |  | 17,582,835                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                      |  | <b>15,680,982</b>               |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                     |  | 360,000                         |
| 22020603          | OFFICE RENT                                                                                                                                                                                                          |  | 15,320,982                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                              |  | <b>5,300,000</b>                |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                                 |  | 4,200,000                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                    |  | 1,100,000                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                               |  | <b>9,680,000</b>                |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                              |  | 9,680,000                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                   |  | <b>5,000,000</b>                |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                    |  | 5,000,000                       |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                 |  | <b>247,784,307,338</b>          |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                  |  | 20,000,000                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                       |  | 1,000,000                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                           |  | 500,000                         |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                          |  | 1,112,868                       |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                     |  | 32,000,000                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                  |  | 3,050,000                       |
| 22021061          | SINKING FUND                                                                                                                                                                                                         |  | 247,726,644,470                 |
| <b>2206</b>       | <b>PUBLIC DEBT CHARGES</b>                                                                                                                                                                                           |  | <b>6,309,870,967,327</b>        |
| <b>220607</b>     | <b>INTEREST - INTERNAL PUBLIC DEBT</b>                                                                                                                                                                               |  | <b>4,495,111,346,991</b>        |
| 22060707          | INTEREST - INTERNAL PUBLIC DEBT                                                                                                                                                                                      |  | 4,495,111,346,991               |
| <b>220608</b>     | <b>INTEREST - EXTERNAL PUBLIC DEBT</b>                                                                                                                                                                               |  | <b>1,814,759,620,336</b>        |
| 22060808          | INTEREST - EXTERNAL PUBLIC DEBT                                                                                                                                                                                      |  | 1,814,759,620,336               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                           |  | <b>129,615,816</b>              |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                        |  | <b>94,615,816</b>               |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                            |  | <b>94,615,816</b>               |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                           |  | 65,000,000                      |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                                                                |  | 29,615,816                      |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                        |  | <b>35,000,000</b>               |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                            |  | <b>35,000,000</b>               |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS |      | 2023<br>APPROPRIATION ACT |
|---------------|-------------------------------------------------------------------|------|---------------------------|
| CODE          | LINE ITEM                                                         |      | AMOUNT                    |
| 23050101      | RESEARCH AND DEVELOPMENT                                          |      | 35,000,000                |
|               | <b>TOTAL PERSONNEL</b>                                            |      | <b>750,899,460</b>        |
|               | <b>TOTAL OVERHEAD</b>                                             |      | <b>6,557,764,680,482</b>  |
|               | <b>TOTAL RECURRENT</b>                                            |      | <b>6,558,515,579,942</b>  |
|               | <b>TOTAL CAPITAL</b>                                              |      | <b>129,615,816</b>        |
|               | <b>TOTAL ALLOCATION</b>                                           |      | <b>6,558,645,195,758</b>  |
| 0220002001    | DEBT MANAGEMENT OFFICE                                            |      |                           |
| CODE          | PROJECT NAME                                                      | TYPE | AMOUNT                    |
| ERGP29193006  | PROCUREMENT OF ICT CONSULTANCY SERVICES                           | NEW  | 35,000,000                |
| ERGP29193018  | COMPUTER DESKTOP & ACCESSORIES                                    | NEW  | 29,615,816                |
| ERGP7193014   | PROCUREMENT OF UTILITY VEHICLES                                   | NEW  | 65,000,000                |
| 0220003001    | BUDGET OFFICE OF THE FEDERATION                                   |      |                           |
| CODE          | LINE ITEM                                                         |      | AMOUNT                    |
| <b>2</b>      | <b>EXPENDITURE</b>                                                |      | <b>2,079,685,173</b>      |
| <b>21</b>     | <b>PERSONNEL COST</b>                                             |      | <b>664,284,453</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                     |      | <b>577,879,388</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                         |      | <b>577,879,388</b>        |
| 21010101      | SALARY                                                            |      | 577,879,388               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |      | <b>86,405,065</b>         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       |      | <b>86,405,065</b>         |
| 21020201      | NHIS                                                              |      | 28,893,969                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |      | 57,511,096                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      |      | <b>969,061,039</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              |      | <b>946,061,039</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |      | <b>158,028,774</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                |      | 93,028,774                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |      | 60,000,000                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          |      | 5,000,000                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                        |      | <b>93,500,000</b>         |
| 22020201      | ELECTRICITY CHARGES                                               |      | 73,000,000                |
| 22020202      | TELEPHONE CHARGES                                                 |      | 6,000,000                 |
| 22020203      | INTERNET ACCESS CHARGES                                           |      | 5,000,000                 |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                             |      | 2,300,000                 |
| 22020205      | WATER RATES                                                       |      | 3,000,000                 |
| 22020206      | SEWERAGE CHARGES                                                  |      | 4,200,000                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |      | <b>124,227,330</b>        |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |      | 90,000,000                |
| 22020302      | BOOKS                                                             |      | 4,029,800                 |
| 22020303      | NEWSPAPERS                                                        |      | 3,697,530                 |
| 22020304      | MAGAZINES & PERIODICALS                                           |      | 1,000,000                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                |      | 20,000,000                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    |      | 3,500,000                 |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                          |      | 2,000,000                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |      | <b>65,057,407</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |      | 10,000,000                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |      | 1,680,000                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |      | 6,500,000                 |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |      | 7,520,200                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |      | 32,650,000                |
| 22020406      | OTHER MAINTENANCE SERVICES                                        |      | 6,707,207                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                         |      | <b>80,250,000</b>         |
| 22020501      | LOCAL TRAINING                                                    |      | 80,250,000                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   |      | <b>26,708,000</b>         |
| 22020601      | SECURITY CHARGES                                                  |      | 4,000,000                 |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                  |      | 22,708,000                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |      | <b>9,499,340</b>          |
| 22020701      | FINANCIAL CONSULTING                                              |      | 2,000,000                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 |      | 2,499,340                 |
| 22020703      | LEGAL SERVICES                                                    |      | 5,000,000                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |      | <b>106,400,000</b>        |
| 22020801      | MOTOR VEHICLE FUEL COST                                           |      | 17,500,000                |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                               |      | 1,200,000                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                       |      | 87,700,000                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                |      | <b>10,750,300</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                |      | 1,500,000                 |
| 22020902      | INSURANCE PREMIUM                                                 |      | 9,250,300                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                              |      | <b>271,639,888</b>        |
| 22021001      | REFRESHMENT & MEALS                                               |      | 19,175,322                |



| 0220001001   | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                     |         | 2023<br>APPROPRIATION ACT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                                                                             |         | AMOUNT                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                        |         | 3,624,500                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                            |         | 4,535,735                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                           |         | 2,000,000                 |
| 22021007     | WELFARE PACKAGES                                                                                                                                                      |         | 91,263,835                |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                   |         | 1,500,000                 |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                                   |         | 11,008,336                |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                             |         | 107,532,160               |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                     |         | 30,000,000                |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                  |         | 1,000,000                 |
| 2204         | GRANTS AND CONTRIBUTIONS                                                                                                                                              |         | 23,000,000                |
| 220402       | FOREIGN GRANTS AND CONTRIBUTIONS                                                                                                                                      |         | 23,000,000                |
| 22040203     | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS                                                                                                                          |         | 23,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                   |         | 446,339,681               |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                |         | 203,000,000               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                    |         | 203,000,000               |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                                                            |         | 130,000,000               |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                             |         | 48,000,000                |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                                 |         | 25,000,000                |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                              |         | 50,339,681                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                    |         | 50,339,681                |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                |         | 8,000,000                 |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                          |         | 42,339,681                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                |         | 193,000,000               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                    |         | 193,000,000               |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                         |         | 193,000,000               |
|              | TOTAL PERSONNEL                                                                                                                                                       |         | 664,284,453               |
|              | TOTAL OVERHEAD                                                                                                                                                        |         | 969,061,039               |
|              | TOTAL RECURRENT                                                                                                                                                       |         | 1,633,345,492             |
|              | TOTAL CAPITAL                                                                                                                                                         |         | 446,339,681               |
|              | TOTAL ALLOCATION                                                                                                                                                      |         | 2,079,685,173             |
| 0220003001   | BUDGET OFFICE OF THE FEDERATION                                                                                                                                       |         |                           |
| CODE         | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT                    |
| ERGP10175999 | REHABILITATION OF ELECTRICAL PANELS                                                                                                                                   | ONGOING | 8,000,000                 |
| ERGP27175997 | PROCUREMENT & INSTALLATION OF AIR CONDITIONERS                                                                                                                        | ONGOING | 23,000,000                |
| ERGP27178639 | PURCHASE OF OFFICE FURNITURE & FITTINGS                                                                                                                               | ONGOING | 25,000,000                |
| ERGP27194128 | REHABILITATION OF 5NOS LIFT                                                                                                                                           | NEW     | 25,000,000                |
| ERGP27194336 | GENERAL REHABILITATION OF OFFICE                                                                                                                                      | ONGOING | 17,339,681                |
| ERGP29175978 | PURCHASE OF COMPUTERS, DESKTOP, LAPTOP, IPAD, PRINTERS, CAMERA, STABILIZERS, PHOTOCOPIERS, UPS, SCANNERS, PROJECTOR, STANDING SCREEN AND VIDEO CONFERENCING EQUIPMENT | ONGOING | 25,000,000                |
| ERGP29175982 | EXPANSION AND UPGRADE OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM                                                                                                        | ONGOING | 48,000,000                |
| ERGP29176006 | IMPLEMENTATION OF SERVICE LEVEL AGREEMENT FOR ICT PROJECTS                                                                                                            | ONGOING | 16,000,000                |
| ERGP29176014 | REDESIGN AND REVAMPING OF BUDGET OFFICE WEB PORTAL                                                                                                                    | ONGOING | 15,000,000                |
| ERGP29176025 | DESIGN AND IMPLEMENTATION OF INFORMATION TECHNOLOGY SECURITY AND AUDITING TOOLS                                                                                       | ONGOING | 30,000,000                |
| ERGP29176039 | COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION                                                                                                       | ONGOING | 22,000,000                |
| ERGP29178637 | IMPLEMENTATION, AUDIT & ANNUAL REPORTING OF BOF COMPLIANCE ON NIGERIA DATA PROTECTION REGULATION FRAMEWORK                                                            | ONGOING | 17,000,000                |
| ERGP29194111 | OPTIMIZATION OF BOF PROCESS DOCUMENTS/STANDARD OPERATING PROCEDURE                                                                                                    | NEW     | 20,000,000                |
| ERGP29194368 | IMPLEMENTATION OF BACKUP NETWORK FACILITY FOR BOF                                                                                                                     | ONGOING | 25,000,000                |
| ERGP9178638  | PURCHASE OF MOTOR VEHICLE                                                                                                                                             | ONGOING | 130,000,000               |
| 0220003002   | SERVICE WIDE VOTE                                                                                                                                                     |         |                           |
| CODE         | LINE ITEM                                                                                                                                                             |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                                                           |         | 3,023,863,387,465         |
| 21           | PERSONNEL COST                                                                                                                                                        |         | 1,406,178,264,953         |
| 2101         | SALARY                                                                                                                                                                |         | 350,000,000,000           |
| 210101       | SALARIES AND WAGES                                                                                                                                                    |         | 350,000,000,000           |
| 21010101     | SALARY                                                                                                                                                                |         | 350,000,000,000           |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                    |         | 490,723,017,225           |
| 210201       | ALLOWANCES                                                                                                                                                            |         | 13,805,814,220            |
| 21020103     | ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF                                                                          |         | 2,300,000,000             |
| 21020105     | BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES                                                                                                        |         | 10,505,814,220            |
| 21020106     | SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS                                                                                                 |         | 1,000,000,000             |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                      |  | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------|--|-------------------------------------|
| CODE          | LINE ITEM                                                                                                              |  |                                     |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                            |  | <b>476,917,203,005</b>              |
| 21020203      | GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING |  | 24,733,742,477                      |
| 21020204      | PAYMENT INTO REDEMPTION FUND                                                                                           |  | 268,702,315,305                     |
| 21020206      | NHIS (MILITARY RETIREES)                                                                                               |  | 4,481,145,223                       |
| 21020207      | EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND                                                                |  | 4,000,000,000                       |
| 21020209      | PROVISION FOR CORP MEMBERS NHIS                                                                                        |  | 5,000,000,000                       |
| 21020210      | TERTIARY INSTITUTIONS SALARY NEGOTIATIONS                                                                              |  | 170,000,000,000                     |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                                                                                 |  | <b>565,455,247,728</b>              |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                                                                                                 |  | <b>565,455,247,728</b>              |
| 21030101      | GRATUITY                                                                                                               |  | 34,587,097,838                      |
| 21030102      | PENSION                                                                                                                |  | 498,928,729,029                     |
| 21030103      | DEATH BENEFITS                                                                                                         |  | 31,939,420,861                      |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                           |  | <b>780,184,376,113</b>              |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                   |  | <b>728,704,057,088</b>              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                                   |  | <b>728,704,057,088</b>              |
| 22021009      | SPORTING ACTIVITIES                                                                                                    |  | 5,000,000,000                       |
| 22021035      | IPPIS                                                                                                                  |  | 1,000,000,000                       |
| 22021037      | MARGIN FOR INCREASE IN COSTS                                                                                           |  | 12,000,000,000                      |
| 22021038      | PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS                                             |  | 65,000,000,000                      |
| 22021041      | CONTINGENCY                                                                                                            |  | 30,000,000,000                      |
| 22021049      | MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES                                                 |  | 115,000,000,000                     |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                       |  | 1,000,000,000                       |
| 22021054      | TSA OPERATIONS                                                                                                         |  | 1,000,000,000                       |
| 22021056      | SETTLEMENT OF MDAs ELECTRICITY BILLS                                                                                   |  | 40,000,000,000                      |
| 22021063      | SPECIAL INTERVENTION FUND                                                                                              |  | 200,000,000,000                     |
| 22021071      | DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)                                                                       |  | 133,914,455                         |
| 22021074      | PENSION PROTECTION FUND                                                                                                |  | 10,000,000,000                      |
| 22021076      | GAVI / IMMUNISATION                                                                                                    |  | 69,570,142,633                      |
| 22021086      | POLICE OPERATIONS FUND - 2023 GENERAL ELECTIONS                                                                        |  | 64,000,000,000                      |
| 22021087      | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING))- RECURRENT                 |  | 100,000,000,000                     |
| 22021089      | NIGERIA SECURITY AND CIVIL DEFENCE CORPS- SPECIAL OPERATIONS FUND                                                      |  | 15,000,000,000                      |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                                                                                        |  | <b>51,480,319,025</b>               |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                                                                                |  | <b>51,480,319,025</b>               |
| 22040203      | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS                                                                           |  | 51,480,319,025                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                             |  | <b>837,500,746,399</b>              |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                        |  | <b>2,520,000,000</b>                |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                              |  | <b>2,520,000,000</b>                |
| 23020126      | SPECIAL INTERVENTION FUND FOR CONSTRUCTION OF STORAGE FACILITY TO HOUSE REPATRIATED ACTIFACTS                          |  | 1,920,000,000                       |
| 23020127      | DNA LABORATORY IN LAGOS UNIVERSITY TEACHING HOSPITAL (LUTH) AND NATIONAL HOSPITAL, ABUJA.                              |  | 600,000,000                         |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                                          |  | <b>834,980,746,399</b>              |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                              |  | <b>521,613,996,073</b>              |
| 23050109      | TRANSFER TO HYPPADEC                                                                                                   |  | 3,000,000,000                       |
| 23050111      | OPERATION COST OF THE PROGRAMME                                                                                        |  | 150,000,000,000                     |
| 23050112      | ADJUSTMENT TO CAPITAL COST                                                                                             |  | 5,670,000,000                       |
| 23050119      | SPECIAL INTERVENTION                                                                                                   |  | 25,000,000,000                      |
| 23050131      | GIFMIS CAPITAL                                                                                                         |  | 1,500,000,000                       |
| 23050135      | RECAPITALISATION OF MOFI                                                                                               |  | 20,000,000,000                      |
| 23050136      | RESTRUCTURING/RECAPITALISATION OF NIPOST                                                                               |  | 10,000,000,000                      |
| 23050140      | SPECIAL INTERVENTION SDG's 1                                                                                           |  | 46,500,000,000                      |
| 23050141      | SPECIAL INTERVENTION SDG's 2                                                                                           |  | 10,000,000,000                      |
| 23050144      | FEDERAL MINISTRY FINANCE, BUDGET AND NATIONAL PLANNING (INFRASTRUCTURE MASTER PLAN)                                    |  | 1,500,000,000                       |
| 23050147      | ZONAL INTERVENTION PROJECTS                                                                                            |  | 100,000,000,000                     |
| 23050148      | REFUND TO SPECIAL ACCOUNT                                                                                              |  | 12,899,000,000                      |
| 23050150      | COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI                                                       |  | 7,416,508,000                       |
| 23050154      | PAYMENT OF LOCAL CONTRACTORS' DEBTS                                                                                    |  | 25,000,000,000                      |
| 23050155      | PAYMENT TO GALAXY BACKBONE LIMITED FOR COMMON SERVICES DELIVERED TO MDA                                                |  | 5,600,000,000                       |
| 23050159      | RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)                                                              |  | 10,000,000,000                      |
| 23050161      | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                                                                               |  | 7,000,000,000                       |





| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                              |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                      |         | AMOUNT                              |
| 23050172      | HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)                                 |         | 6,500,000,000                       |
| 23050175      | CONTINGENCY (CAPITAL)                                                                          |         | 15,000,000,000                      |
| 23050176      | SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS                                          |         | 15,000,000,000                      |
| 23050179      | GRANT & DONOR FUNDED PROJECTS                                                                  |         | 43,028,488,073                      |
| 23050184      | PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)                                     |         | 1,000,000,000                       |
| 230502        | PRIOR YEAR ADJUSTMENT                                                                          |         | 313,366,750,326                     |
| 23050206      | FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA                                             |         | 13,366,750,326                      |
| 23050207      | TERTIARY INSTITUTIONS REVITALISATION                                                           |         | 300,000,000,000                     |
|               | TOTAL PERSONNEL                                                                                |         | 1,406,178,264,953                   |
|               | TOTAL OVERHEAD                                                                                 |         | 780,184,376,113                     |
|               | TOTAL RECURRENT                                                                                |         | 2,186,362,641,066                   |
|               | TOTAL CAPITAL                                                                                  |         | 837,500,746,399                     |
|               | TOTAL ALLOCATION                                                                               |         | 3,023,863,387,465                   |
| 0220003002    | SERVICE WIDE VOTE                                                                              |         |                                     |
| CODE          | PROJECT NAME                                                                                   | TYPE    | AMOUNT                              |
| ERGP1180325   | RESTRUCTURING/RECAPITALISATION OF NIPOST                                                       | ONGOING | 10,000,000,000                      |
| ERGP1180326   | RECAPITALISATION OF MOFI                                                                       | ONGOING | 20,000,000,000                      |
| ERGP1180331   | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS) - RECURRENT                            | ONGOING | 100,000,000,000                     |
| ERGP14145361  | POLICE PENSION RUNNING COST                                                                    | ONGOING | 131,016,470                         |
| ERGP14145362  | CIPPO PENSION RUNNING COST                                                                     | ONGOING | 147,245,797                         |
| ERGP14145363  | NIA PENSION RUNNING COST                                                                       | ONGOING | 300,000,000                         |
| ERGP14178800  | POLICE OPERATIONS FUND - 2023 GENERAL ELECTIONS                                                | ONGOING | 64,000,000,000                      |
| ERGP14194870  | SECURITY DEBARMENT ALLOWANCE (INCLUDING ARREARS FOR 2017, 2018 AND 2019)                       | NEW     | 27,486,634,589                      |
| ERGP14194871  | VERIFICATION EXERCISE - MPB                                                                    | NEW     | 240,000,000                         |
| ERGP14194872  | GRATUITY/LONG SERVICE SEVERANCE PACKAGE - NIA                                                  | ONGOING | 3,188,564,753                       |
| ERGP14194873  | NIGERIA SECURITY AND CIVIL DEFENCE CORPS - SPECIAL OPERATIONS FUND                             | NEW     | 15,000,000,000                      |
| ERGP16145364  | CIVILIAN PENSIONS RUNNING COST                                                                 | ONGOING | 523,084,798                         |
| ERGP16149127  | ARREARS OF 33% INCREASE IN PENSION RATES                                                       | ONGOING | 112,337,404,948                     |
| ERGP16160516  | SPECIAL INTERVENTION SDG's 1                                                                   | ONGOING | 46,500,000,000                      |
| ERGP16160517  | SPECIAL INTERVENTION SDG's 2                                                                   | ONGOING | 10,000,000,000                      |
| ERGP16178053  | ARREARS OF GRATUITIES (JAN 2019 - DEC 2021)                                                    | ONGOING | 3,064,988,459                       |
| ERGP16178749  | UNFUNDED LIABILITIES                                                                           | ONGOING | 6,935,746,305                       |
| ERGP16194869  | PENSION RUNNING COST - PARASTATALS                                                             | NEW     | 978,600,063                         |
| ERGP16194875  | GRATUITIES AND DEATH BENEFITS                                                                  | NEW     | 108,000,000                         |
| ERGP19178799  | TRANSFER TO HYPPADEC                                                                           | ONGOING | 3,000,000,000                       |
| ERGP2195533   | FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA                                             | NEW     | 13,366,750,326                      |
| ERGP22149062  | DEFUNCT PRIVATISED AGENCIES PENSION                                                            | ONGOING | 29,214,351,361                      |
| ERGP228490621 | DEFUNCT PRIVATISED AGENCIES PENSION (NITEL/MTEL, NICON, NIG. RE, NNN & FHA)                    |         | 13,119,932,280                      |
| ERGP228490622 | EX-PHCN (NELMCO) HERMONISATION AND MONITIZATION YEAR 2000 PENSIONERS                           |         | 15,000,000,000                      |
| ERGP22195537  | PROVISION FOR CORP MEMBERS NHIS                                                                | NEW     | 5,000,000,000                       |
| ERGP22195538  | TERTIARY INSTITUTIONS SALARY NEGOTIATIONS                                                      | NEW     | 170,000,000,000                     |
| ERGP22195545  | NATIONAL SOCIAL INVESTMENT PROGRAMME - NSIP (RECURRENT)                                        | NEW     | 200,000,000,000                     |
| ERGP23159857  | REFUND OF BORROWED FUNDS FROM THE EDUCATION TAX POOL ACCOUNT (TETFUND)                         | ONGOING | 12,899,000,000                      |
| ERGP23195535  | TERTIARY INSTITUTIONS REVITALISATION                                                           | NEW     | 300,000,000,000                     |
| ERGP25195536  | DNA LABORATORY IN LAGOS UNIVERSITY TEACHING HOSPITAL (LUTH) AND NATIONAL HOSPITAL ABUJA        | NEW     | 600,000,000                         |
| ERGP6195534   | SPECIAL INTERVENTION FUND FOR CONSTRUCTION OF STORAGE FACILITY TO HOUSE REPARTRIATED ARTIFACTS | NEW     | 1,920,000,000                       |
| ERGP8161168   | NIGERIA YOUTH INVESTMENT FUND                                                                  | ONGOING | 25,000,000,000                      |
| ERGP8180323   | NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS)                                        | ONGOING | 150,000,000,000                     |
| 0220006001    | INVESTMENT AND SECURITIES TRIBUNAL                                                             |         |                                     |
| CODE          | LINE ITEM                                                                                      |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                    |         | 619,937,402                         |
| 21            | PERSONNEL COST                                                                                 |         | 457,998,472                         |
| 2101          | SALARY                                                                                         |         | 317,023,060                         |
| 210101        | SALARIES AND WAGES                                                                             |         | 317,023,060                         |
| 21010101      | SALARY                                                                                         |         | 317,023,060                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                             |         | 140,975,412                         |
| 210201        | ALLOWANCES                                                                                     |         | 109,931,282                         |
| 21020101      | NON REGULAR ALLOWANCES                                                                         |         | 109,931,282                         |
| 210202        | SOCIAL CONTRIBUTIONS                                                                           |         | 31,044,130                          |
| 21020201      | NHIS                                                                                           |         | 12,417,652                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                 |         | 18,626,478                          |



| 0220001001   | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS |         | 2023<br>APPROPRIATION ACT |
|--------------|-------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                         |         | AMOUNT                    |
| 22           | OTHER RECURRENT COSTS                                             |         | 141,781,558               |
| 2202         | OVERHEAD COST                                                     |         | 141,781,558               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                      |         | 20,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                |         | 5,000,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 15,000,000                |
| 220202       | UTILITIES - GENERAL                                               |         | 9,280,000                 |
| 22020201     | ELECTRICITY CHARGES                                               |         | 4,000,000                 |
| 22020202     | TELEPHONE CHARGES                                                 |         | 2,080,000                 |
| 22020203     | INTERNET ACCESS CHARGES                                           |         | 1,000,000                 |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                             |         | 600,000                   |
| 22020205     | WATER RATES                                                       |         | 800,000                   |
| 22020206     | SEWERAGE CHARGES                                                  |         | 800,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                    |         | 22,200,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 20,000,000                |
| 22020302     | BOOKS                                                             |         | 1,000,000                 |
| 22020304     | MAGAZINES & PERIODICALS                                           |         | 500,000                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                |         | 600,000                   |
| 22020309     | UNIFORMS & OTHER CLOTHING                                         |         | 100,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                    |         | 12,900,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |         | 4,000,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                   |         | 500,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |         | 1,000,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                  |         | 2,400,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                        |         | 5,000,000                 |
| 220205       | TRAINING - GENERAL                                                |         | 6,000,000                 |
| 22020501     | LOCAL TRAINING                                                    |         | 6,000,000                 |
| 220206       | OTHER SERVICES - GENERAL                                          |         | 21,600,000                |
| 22020601     | SECURITY CHARGES                                                  |         | 6,800,000                 |
| 22020603     | OFFICE RENT                                                       |         | 8,000,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                  |         | 6,800,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                      |         | 8,500,000                 |
| 22020701     | FINANCIAL CONSULTING                                              |         | 5,000,000                 |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                 |         | 2,000,000                 |
| 22020703     | LEGAL SERVICES                                                    |         | 1,500,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                       |         | 15,000,000                |
| 22020801     | MOTOR VEHICLE FUEL COST                                           |         | 5,000,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                       |         | 10,000,000                |
| 220209       | FINANCIAL CHARGES - GENERAL                                       |         | 1,500,000                 |
| 22020902     | INSURANCE PREMIUM                                                 |         | 1,500,000                 |
| 220210       | MISCELLANEOUS                                                     |         | 24,801,558                |
| 22021001     | REFRESHMENT & MEALS                                               |         | 4,000,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                    |         | 1,500,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                        |         | 3,000,000                 |
| 22021004     | MEDICAL EXPENSES                                                  |         | 4,501,558                 |
| 22021006     | POSTAGES & COURIER SERVICES                                       |         | 800,000                   |
| 22021007     | WELFARE PACKAGES                                                  |         | 7,000,000                 |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                               |         | 4,000,000                 |
| 23           | CAPITAL EXPENDITURE                                               |         | 20,157,372                |
| 2303         | REHABILITATION / REPAIRS                                          |         | 20,157,372                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                |         | 20,157,372                |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                      |         | 20,157,372                |
|              | TOTAL PERSONNEL                                                   |         | 457,998,472               |
|              | TOTAL OVERHEAD                                                    |         | 141,781,558               |
|              | TOTAL RECURRENT                                                   |         | 599,780,030               |
|              | TOTAL CAPITAL                                                     |         | 20,157,372                |
|              | TOTAL ALLOCATION                                                  |         | 619,937,402               |
| 0220006001   | INVESTMENT AND SECURITIES TRIBUNAL                                |         |                           |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                    |
| ERGP27189812 | REHABILITATION OF OFFICE BUILDING                                 | ONGOING | 20,157,372                |
| 0220007001   | OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION                |         |                           |
| CODE         | LINE ITEM                                                         |         | AMOUNT                    |
| 2            | EXPENDITURE                                                       |         | 10,503,658,224            |
| 21           | PERSONNEL COST                                                    |         | 9,364,262,115             |
| 2101         | SALARY                                                            |         | 3,827,491,953             |
| 210101       | SALARIES AND WAGES                                                |         | 3,827,491,953             |
| 21010101     | SALARY                                                            |         | 3,827,491,953             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 5,536,770,162             |
| 210201       | ALLOWANCES                                                        |         | 4,962,646,369             |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS |  | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------|--|-------------------------------------|
| CODE          | LINE ITEM                                                         |  |                                     |
| 21020102      | FOREIGN SERVICE                                                   |  | 4,962,646,369                       |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                       |  | <b>574,123,793</b>                  |
| 21020201      | NHIS                                                              |  | 191,374,598                         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |  | 382,749,195                         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                      |  | <b>801,898,229</b>                  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                              |  | <b>801,898,229</b>                  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                           |  | <b>185,556,080</b>                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                |  | 57,095,967                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |  | 106,960,113                         |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          |  | 21,500,000                          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                        |  | <b>67,813,796</b>                   |
| 22020201      | ELECTRICITY CHARGES                                               |  | 55,569,000                          |
| 22020202      | TELEPHONE CHARGES                                                 |  | 609,000                             |
| 22020203      | INTERNET ACCESS CHARGES                                           |  | 5,860,000                           |
| 22020205      | WATER RATES                                                       |  | 4,421,796                           |
| 22020206      | SEWERAGE CHARGES                                                  |  | 1,354,000                           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |  | <b>115,870,416</b>                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |  | 58,441,953                          |
| 22020302      | BOOKS                                                             |  | 900,000                             |
| 22020303      | NEWSPAPERS                                                        |  | 8,639,463                           |
| 22020304      | MAGAZINES & PERIODICALS                                           |  | 3,768,000                           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                |  | 30,605,000                          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    |  | 10,440,000                          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                          |  | 3,076,000                           |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                             |  | <b>84,924,004</b>                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |  | 12,564,000                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |  | 8,246,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |  | 8,517,000                           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |  | 11,525,000                          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |  | 31,972,684                          |
| 22020406      | OTHER MAINTENANCE SERVICES                                        |  | 12,099,320                          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                         |  | <b>50,490,600</b>                   |
| 22020501      | LOCAL TRAINING                                                    |  | 50,490,600                          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                   |  | <b>83,124,788</b>                   |
| 22020601      | SECURITY CHARGES                                                  |  | 50,678,588                          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                  |  | 32,446,200                          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |  | <b>15,885,032</b>                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                 |  | 5,378,100                           |
| 22020703      | LEGAL SERVICES                                                    |  | 10,506,932                          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |  | <b>62,117,000</b>                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                           |  | 10,709,000                          |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                               |  | 22,348,000                          |
| 22020803      | PLANT / GENERATOR FUEL COST                                       |  | 29,060,000                          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                |  | <b>3,000,000</b>                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                |  | 3,000,000                           |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                              |  | <b>133,116,513</b>                  |
| 22021001      | REFRESHMENT & MEALS                                               |  | 8,540,585                           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                    |  | 5,500,300                           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                        |  | 10,201,000                          |
| 22021006      | POSTAGES & COURIER SERVICES                                       |  | 1,807,000                           |
| 22021007      | WELFARE PACKAGES                                                  |  | 40,218,000                          |
| 22021009      | SPORTING ACTIVITIES                                               |  | 12,801,124                          |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                        |  | 4,794,563                           |
| 22021013      | PROMOTION (SERVICE WIDE)                                          |  | 31,491,742                          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                         |  | 17,762,199                          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                        |  | <b>337,497,880</b>                  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                     |  | <b>32,163,057</b>                   |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |  | <b>32,163,057</b>                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                        |  | 22,514,140                          |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                         |  | 9,648,917                           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                   |  | <b>211,031,503</b>                  |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |  | <b>211,031,503</b>                  |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |  | 211,031,503                         |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                   |  | <b>57,070,573</b>                   |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         |  | <b>57,070,573</b>                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                      |  | 57,070,573                          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                     |  | <b>37,232,747</b>                   |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |  | <b>37,232,747</b>                   |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                               |         | 2023<br>APPROPRIATION ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                       |         | AMOUNT                    |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                   |         | 15,772,472                |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                       |         | 21,460,275                |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                          |         | <b>9,364,262,115</b>      |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                           |         | <b>801,898,229</b>        |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                          |         | <b>10,166,160,344</b>     |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                            |         | <b>337,497,880</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                         |         | <b>10,503,658,224</b>     |
| 0220007001    | OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION                                                                                                                              |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                    | TYPE    | AMOUNT                    |
| ERGP15127149  | ON-GOING PROJECT MONITORING AND EVALUATION                                                                                                                                      | ONGOING | 21,460,275                |
| ERGP27127122  | ON-GOING PROJECT REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                   | ONGOING | 30,000,000                |
| ERGP27127133  | CONSTRUCTION OF OFFICE BUILDING EXTENSION                                                                                                                                       | ONGOING | 124,191,249               |
| ERGP27150330  | CONSTRUCTION OF NEW FPOS (KADUNA, PORT-HARCOURT, MINNA AND FTA OROZO LECTURE THEATER)                                                                                           | ONGOING | 86,840,254                |
| ERGP27192204  | REPLACEMENT OF SPOILT/BROKEN FURNITURES IN 12 OUT OF ALL AFFECTED FPOs (Minna, Lokoja, Gombe, Bauchi, Awka, Umuahia, Uyo, Benin, Katsina, Jigawa, Abeokuta and Ekiti @ 1M each) | NEW     | 9,648,917                 |
| ERGP29127140  | ON-GOING PROJECT COMPUTER SOFTWARE ACQUISITION                                                                                                                                  | ONGOING | 15,772,472                |
| ERGP29192207  | DIGITALIZATION OF RECORDS AND E-REGISTRY                                                                                                                                        | ONGOING | 27,070,573                |
| ERGP7192213   | PURCHASE OF 3 Nos UTILITIES/OPERATIONAL VEHICLES @14M EACH                                                                                                                      | ONGOING | 22,514,140                |
| 0220015001    | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS                                                                                                                        |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                       |         | AMOUNT                    |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                                                                              |         | <b>3,485,520,527</b>      |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                                                                                           |         | <b>2,349,079,888</b>      |
| <b>2101</b>   | <b>SALARY</b>                                                                                                                                                                   |         | <b>2,080,028,095</b>      |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                                                                                       |         | <b>2,080,028,095</b>      |
| 21010101      | SALARY                                                                                                                                                                          |         | 2,080,028,095             |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                       |         | <b>269,051,793</b>        |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                     |         | <b>269,051,793</b>        |
| 21020201      | NHIS                                                                                                                                                                            |         | 104,001,405               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                  |         | 165,050,388               |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                    |         | <b>834,559,256</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                                                                            |         | <b>834,559,256</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                         |         | <b>185,124,555</b>        |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                              |         | 68,122,873                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                |         | 67,001,682                |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                      |         | 50,000,000                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                                                                                      |         | <b>21,768,277</b>         |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                             |         | 12,707,226                |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                               |         | 4,150,000                 |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                         |         | 3,710,801                 |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                           |         | 1,200,250                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                       |         | <b>60,453,221</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                      |         | 52,662,113                |
| 22020303      | NEWSPAPERS                                                                                                                                                                      |         | 2,676,058                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                              |         | 5,115,050                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                           |         | <b>48,325,741</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                              |         | 15,460,097                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                 |         | 1,942,150                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                               |         | 15,760,580                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                           |         | 6,622,068                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                |         | 8,540,846                 |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                                                                                                       |         | <b>104,233,853</b>        |
| 22020501      | LOCAL TRAINING                                                                                                                                                                  |         | 64,233,853                |
| 22020502      | INTERNATIONAL TRAINING                                                                                                                                                          |         | 40,000,000                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                 |         | <b>152,768,150</b>        |
| 22020601      | SECURITY CHARGES                                                                                                                                                                |         | 30,498,619                |
| 22020603      | OFFICE RENT                                                                                                                                                                     |         | 106,480,000               |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                |         | 15,789,531                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                         |         | <b>14,521,177</b>         |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                            |         | 2,521,177                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                               |         | 10,000,000                |
| 22020703      | LEGAL SERVICES                                                                                                                                                                  |         | 2,000,000                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                          |         | <b>24,069,080</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                         |         | 8,952,280                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                     |         | 15,116,800                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                              |         | <b>35,000,000</b>         |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                               |         | 35,000,000                |



| 0220001001   | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS |         | 2023<br>APPROPRIATION ACT |
|--------------|-------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                         |         | AMOUNT                    |
| 220210       | MISCELLANEOUS                                                     |         | 188,295,202               |
| 22021001     | REFRESHMENT & MEALS                                               |         | 18,610,834                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                    |         | 5,282,500                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                        |         | 35,000,000                |
| 22021006     | POSTAGES & COURIER SERVICES                                       |         | 4,804,226                 |
| 22021007     | WELFARE PACKAGES                                                  |         | 104,421,860               |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                               |         | 7,136,156                 |
| 22021009     | SPORTING ACTIVITIES                                               |         | 3,039,626                 |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                 |         | 5,000,000                 |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                              |         | 5,000,000                 |
| 23           | CAPITAL EXPENDITURE                                               |         | 301,881,383               |
| 2301         | FIXED ASSETS PURCHASED                                            |         | 30,000,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                |         | 30,000,000                |
| 23010113     | PURCHASE OF COMPUTERS                                             |         | 30,000,000                |
| 2305         | OTHER CAPITAL PROJECTS                                            |         | 271,881,383               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                |         | 271,881,383               |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                     |         | 271,881,383               |
|              | TOTAL PERSONNEL                                                   |         | 2,349,079,888             |
|              | TOTAL OVERHEAD                                                    |         | 834,559,256               |
|              | TOTAL RECURRENT                                                   |         | 3,183,639,144             |
|              | TOTAL CAPITAL                                                     |         | 301,881,383               |
|              | TOTAL ALLOCATION                                                  |         | 3,485,520,527             |
| 0220015001   | PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS          |         |                           |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                    |
| ERGP29178918 | IT INFRASTRUCTURE ( ENTERPRISE DOCUMENT MANAGEMENT SYSTEM)        | ONGOING | 80,000,000                |
| ERGP29178921 | UUPGRADE OF PTAD DATA CENTRE                                      | ONGOING | 30,000,000                |
| ERGP7143206  | COMPUTER SOFTWARE ACQUISITION                                     | ONGOING | 101,881,383               |
| ERGP7143208  | IM ALIVE SOFTWARE SOLUTION                                        | ONGOING | 90,000,000                |
| 0220019001   | CENTRE FOR MANAGEMENT DEVELOPMENT                                 |         |                           |
| CODE         | LINE ITEM                                                         |         | AMOUNT                    |
| 2            | EXPENDITURE                                                       |         | 4,689,224,128             |
| 21           | PERSONNEL COST                                                    |         | 1,050,703,422             |
| 2101         | SALARY                                                            |         | 913,655,150               |
| 210101       | SALARIES AND WAGES                                                |         | 913,655,150               |
| 21010101     | SALARY                                                            |         | 913,655,150               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 137,048,272               |
| 210202       | SOCIAL CONTRIBUTIONS                                              |         | 137,048,272               |
| 21020201     | NHIS                                                              |         | 45,682,757                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 91,365,515                |
| 22           | OTHER RECURRENT COSTS                                             |         | 319,670,736               |
| 2202         | OVERHEAD COST                                                     |         | 319,670,736               |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                       |         | 55,804,632                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 55,804,632                |
| 220202       | UTILITIES - GENERAL                                               |         | 32,081,037                |
| 22020201     | ELECTRICITY CHARGES                                               |         | 20,183,237                |
| 22020202     | TELEPHONE CHARGES                                                 |         | 3,316,213                 |
| 22020203     | INTERNET ACCESS CHARGES                                           |         | 4,000,000                 |
| 22020205     | WATER RATES                                                       |         | 948,952                   |
| 22020206     | SEWERAGE CHARGES                                                  |         | 3,632,635                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                    |         | 68,812,877                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 40,456,423                |
| 22020303     | NEWSPAPERS                                                        |         | 1,856,454                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                |         | 19,000,000                |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                    |         | 6,000,000                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                          |         | 1,500,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                    |         | 39,430,118                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |         | 5,001,674                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                   |         | 1,500,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |         | 15,530,539                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |         | 3,500,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                  |         | 13,897,905                |
| 220206       | OTHER SERVICES - GENERAL                                          |         | 14,900,000                |
| 22020601     | SECURITY CHARGES                                                  |         | 3,000,000                 |
| 22020603     | OFFICE RENT                                                       |         | 6,500,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                  |         | 5,400,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                      |         | 17,602,354                |
| 22020701     | FINANCIAL CONSULTING                                              |         | 7,000,000                 |
| 22020703     | LEGAL SERVICES                                                    |         | 10,602,354                |





| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                                                                                                                                                                      |         | 2023<br>APPROPRIATION ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                              |         | AMOUNT                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                            |         | 5,500,000                 |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                |         | 5,500,000                 |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                                                                                            |         | 12,534,688                |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                      |         | 12,534,688                |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                                                                          |         | 73,005,030                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                         |         | 10,530,539                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                             |         | 3,000,000                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                            |         | 1,943,952                 |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                                                                                       |         | 40,500,000                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                                                                    |         | 1,500,000                 |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                                                                                                                                   |         | 15,530,539                |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                    |         | 3,318,849,970             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                 |         | 29,670,737                |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                     |         | 29,670,737                |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                                                              |         | 29,670,737                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                               |         | 500,000,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                     |         | 500,000,000               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                                                                             |         | 500,000,000               |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                 |         | 2,789,179,233             |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                     |         | 2,789,179,233             |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                               |         | 2,769,179,233             |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                              |         | 20,000,000                |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                        |         | 1,050,703,422             |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                         |         | 319,670,736               |
|               | TOTAL RECURRENT                                                                                                                                                                                                                                                                                        |         | 1,370,374,158             |
|               | TOTAL CAPITAL                                                                                                                                                                                                                                                                                          |         | 3,318,849,970             |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                       |         | 4,689,224,128             |
| 0220019001    | CENTRE FOR MANAGEMENT DEVELOPMENT                                                                                                                                                                                                                                                                      |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT                    |
| ERGP1195391   | HUMAN DEVELOPMENT AD ECONOMIC EMPOWERMET FOR WOMEN AND YOUTH I SADUKIN KAITA AND FILIN SAMJI QUARTERS, KATSINA STATE                                                                                                                                                                                   | ONGOING | 150,000,000               |
| ERGP23195393  | CONSTRUCTION OF STANDARD LIBRARY, FURNISHING WITH WORK STATIONS, COMPUTER FOR CBT CENTRE, INTERNET CONNECTIVITY, STANDBY POWER EQUIPMENT AND BOOKS IN UZANU SECONDARY SCHOOL UZANU, ETSAKO-EAST LGA, EDO STATE                                                                                         | ONGOING | 500,000,000               |
| ERGP27189285  | PURCHASE OF CLASSROOM FURNITURE                                                                                                                                                                                                                                                                        | NEW     | 29,670,737                |
| ERGP30189251  | CAPACITY BUILDING                                                                                                                                                                                                                                                                                      | NEW     | 175,179,233               |
| ERGP30189258  | ACCREDITATION AND AWARENESS VISIT                                                                                                                                                                                                                                                                      | NEW     | 20,000,000                |
| ERGP30195389  | HUMAN DEVELOPMENT AND STRATEGIC ECONOMIC DEVELOPMENT PROGRAM FOR YOUTH AND WOMEN IN UGIRI-IKE IMO STATE                                                                                                                                                                                                | ONGOING | 100,000,000               |
| ERGP30195390  | SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTH IN KATSINA STATE                                                                                                                                                                                                                                        | ONGOING | 100,000,000               |
| ERGP30195392  | "ENTREPRENEURSHIP DEVELOPMENT CENTRE INCLUDING A LIBRARY AND SOUND PROOF GENERATOR. A TRAINING CENTRE DESIGNED WITH BASIC STAFF OFFICES AND CLASSROOMS FOR WORKSHOPS AND LABORATORIES WITH EQUIPMENT IN VARIOUS FIELDS FOR TRAINING AND EMPOWERMENT OF YOUTHS IN SKILL DEVELOPMENT, OJOKU ROAD, OFFA." | ONGOING | 400,000,000               |
| ERGP202303172 | GRANT FOR WOMEN AND YOUTH IN IMO STATE                                                                                                                                                                                                                                                                 | ONGOING | 30,000,000                |
| ERGP202303173 | GRANTS FOR SCHOLARSHIP SUPPORT AND ADVANCED MANAGEMENT DEVELOPMENT IN IMO STATE                                                                                                                                                                                                                        | ONGOING | 30,000,000                |
| ERGP202303055 | SUPPLY AND DISTRIBUTION OF EDUCATIONAL / INSTRUCTIONAL MATERIALS FOR ADULT LITERACY CENTRES IN OSUAMA, IMO STATE                                                                                                                                                                                       | ONGOING | 50,000,000                |
| ERGP202303063 | SENSITIZATION TRAINING ON DOMESTIC VIOLENCE IN SOBA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                                 | ONGOING | 20,000,000                |
| ERGP202303064 | TRAINING ON ENTERPRENEUSHIP AND BUSINESSS START UP (CLIPPERS, DRYERS AND SEWING MACHINES) FOR PARTICIPANTS IN ODIGIE EDO STATE                                                                                                                                                                         | ONGOING | 30,000,000                |
| ERGP202300530 | PROVISION OF 1 NO. TOYOTA HILUX(V6) AND 1NO. 18 SEATER TOYOTA HIACE BUS FOR CALABAR MUNICIPALITY IN CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                                                                          | NEW     | 85,000,000                |
| ERGP202301039 | TRAINING AND EMPOWERMENT OF YOUTH IN SOME SELECTED STATES NATIONWIDE                                                                                                                                                                                                                                   | ONGOING | 200,000,000               |
| ERGP202301040 | CONSTRUCTION AND FENCING OF OF GIRLS HOSTEL IN SELECTED SCHOOL OF NORTH EAST GEOPOLITICAL ZONE                                                                                                                                                                                                         | ONGOING | 49,000,000                |
| ERGP202302205 | EMPOWERMENT / TRAINING ON COSMETOLOGY FOR WOMEN AND WIDOWS IN IBORO, OGUN STATE DISTRICT, OGUN STATE                                                                                                                                                                                                   | NEW     | 50,000,000                |
| ERGP202301823 | FREE EYE MEDICAL OUTREACH IN IHIMA KOGI STATE                                                                                                                                                                                                                                                          | ONGOING | 25,000,000                |
| ERGP202301090 | ENTERPRISE DEVELOPMENT TRAINING AND CAPACITY BUILDING FOR SME'S IN SELECTED STATES IN THE SOUTH WEST GEOPOLITICAL ZONES                                                                                                                                                                                | NEW     | 100,000,000               |



| 0220001001    | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS                                                                                              |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                              |
| ERGP202301747 | ESTABLISHMENT AND EQUIPPING OD ICT CENTRE IN RIVER SOUTH EAST SENATORIAL DISTRICT                                                                              | ONGOING | 75,000,000                          |
| ERGP202302904 | TRAINING FOR WOMEN AND YOUTH ON POULTRY IN KATSINA STATE                                                                                                       | NEW     | 20,000,000                          |
| ERGP202302448 | CONSTRUCTION OF SOLAR POWERED BOREHOLES/ CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN UWELLE AMOKOFIN UKEHE, IGBO-ETITI LGA, ENUGU STATE             | NEW     | 40,000,000                          |
| ERGP202304023 | TRAINING AND CAPACITY BUILDING FOR YOUTHS AND WOMEN IN CHEHOBA COMMUNITY IN NIGER STATE                                                                        | NEW     | 100,000,000                         |
| ERGP202304053 | TRAINING ON HORTICULTURE BEST PRACTICES AND EMPOWERMENT FOR WOMEN AND YOUTHS, SABON GARI, KADUNA.                                                              | NEW     | 100,000,000                         |
| ERGP202304174 | ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR YOUTH IN CHIKUN AND KAJURU LGAS, KADUNA STATE                                                                        | NEW     | 40,000,000                          |
| ERGP202304191 | CAPACITY BUILDING TRAINING FOR WOMEN AND YOUTH IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                               | NEW     | 50,000,000                          |
| ERGP202304192 | CONSTRUCTION OF CLASSROOMS IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE                                                                                   | NEW     | 50,000,000                          |
| ERGP202304241 | REPAIR OF BARDOKI BRIDGE IN GUNMI/ BUKKYUM FED. CONSTITUENCY, ZAMFARA STATE                                                                                    | NEW     | 50,000,000                          |
| ERGP202304242 | PROVISION OF RURAL ACCESS ROAD AT GUSAU ROAD SPUR BIRININ-TUDU/FALALE ROAD IN GUMMI/BUKKYUM FED. CONSTITUENCY, ZAMFARA STATE                                   | NEW     | 50,000,000                          |
| ERGP202302894 | TRAINING ON ICT AND SUPPLY OF EDUCATIONAL EMPOWERMENT ITEMS (LAPTOPS/LEARNING AIDS) FOR TEACHERS/YOUTH IN 5 LGA OF BORNO NORTH, BORNO STATE (100M EACH)        | NEW     | 500,000,000                         |
| ERGP202301083 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN YUNUSARI AND TARMUWA LGA, YOBE EAST SENATORIAL DISTRICT, YOBE STATE. | NEW     | 100,000,000                         |
| 0220021001    | NATIONAL BUREAU OF STATISTICS                                                                                                                                  |         |                                     |
| CODE          | LINE ITEM                                                                                                                                                      |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                                                    |         | 9,532,049,795                       |
| 21            | PERSONNEL COST                                                                                                                                                 |         | 5,163,642,162                       |
| 2101          | SALARY                                                                                                                                                         |         | 4,491,463,670                       |
| 210101        | SALARIES AND WAGES                                                                                                                                             |         | 4,491,463,670                       |
| 21010101      | SALARY                                                                                                                                                         |         | 4,491,463,670                       |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                             |         | 672,178,492                         |
| 210201        | ALLOWANCES                                                                                                                                                     |         | 120,000                             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                             |         | 120,000                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                           |         | 672,058,492                         |
| 21020201      | NHIS                                                                                                                                                           |         | 224,019,497                         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                 |         | 448,038,995                         |
| 22            | OTHER RECURRENT COSTS                                                                                                                                          |         | 971,454,970                         |
| 2202          | OVERHEAD COST                                                                                                                                                  |         | 971,454,970                         |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                    |         | 95,400,000                          |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                             |         | 17,000,000                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |         | 56,000,000                          |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                       |         | 22,400,000                          |
| 220202        | UTILITIES - GENERAL                                                                                                                                            |         | 92,707,952                          |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                            |         | 72,558,806                          |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                        |         | 16,307,146                          |
| 22020205      | WATER RATES                                                                                                                                                    |         | 1,142,000                           |
| 22020206      | SEWERAGE CHARGES                                                                                                                                               |         | 2,700,000                           |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                 |         | 65,562,830                          |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                     |         | 50,444,830                          |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                             |         | 13,918,000                          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                       |         | 1,200,000                           |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                 |         | 204,811,488                         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                             |         | 5,400,000                           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                |         | 8,160,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                              |         | 122,896,753                         |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                          |         | 41,594,735                          |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                               |         | 8,760,000                           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                     |         | 18,000,000                          |
| 220205        | TRAINING - GENERAL                                                                                                                                             |         | 56,000,000                          |
| 22020501      | LOCAL TRAINING                                                                                                                                                 |         | 56,000,000                          |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                       |         | 100,343,700                         |
| 22020601      | SECURITY CHARGES                                                                                                                                               |         | 65,092,200                          |
| 22020603      | OFFICE RENT                                                                                                                                                    |         | 35,251,500                          |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                   |         | 51,085,000                          |



| 0220001001        | FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS |         | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                         |         | AMOUNT                    |
| 22020701          | FINANCIAL CONSULTING                                              |         | 10,000,000                |
| 22020703          | LEGAL SERVICES                                                    |         | 41,085,000                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |         | <b>130,584,000</b>        |
| 22020801          | MOTOR VEHICLE FUEL COST                                           |         | 10,584,000                |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |         | 120,000,000               |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                |         | <b>45,000,000</b>         |
| 22020902          | INSURANCE PREMIUM                                                 |         | 45,000,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |         | <b>129,960,000</b>        |
| 22021001          | REFRESHMENT & MEALS                                               |         | 10,800,000                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                    |         | 7,800,000                 |
| 22021006          | POSTAGES & COURIER SERVICES                                       |         | 960,000                   |
| 22021007          | WELFARE PACKAGES                                                  |         | 84,250,000                |
| 22021009          | SPORTING ACTIVITIES                                               |         | 17,700,000                |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                         |         | 2,450,000                 |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                 |         | 6,000,000                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |         | <b>3,396,952,663</b>      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |         | <b>58,046,560</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |         | <b>58,046,560</b>         |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                         |         | 28,046,560                |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                             |         | 30,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                     |         | <b>3,338,906,103</b>      |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |         | <b>3,338,906,103</b>      |
| 23050101          | RESEARCH AND DEVELOPMENT                                          |         | 3,338,906,103             |
|                   | <b>TOTAL PERSONNEL</b>                                            |         | <b>5,163,642,162</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                             |         | <b>971,454,970</b>        |
|                   | <b>TOTAL RECURRENT</b>                                            |         | <b>6,135,097,132</b>      |
|                   | <b>TOTAL CAPITAL</b>                                              |         | <b>3,396,952,663</b>      |
|                   | <b>TOTAL ALLOCATION</b>                                           |         | <b>9,532,049,795</b>      |
| <b>0220021001</b> | <b>NATIONAL BUREAU OF STATISTICS</b>                              |         |                           |
| CODE              | PROJECT NAME                                                      | TYPE    | AMOUNT                    |
| ERGP30103700      | DEMOGRAPHIC STATISTICS                                            | ONGOING | 1,009,758,588             |
| ERGP30103789      | SOCIO ECONOMIC SURVEY                                             | ONGOING | 1,033,060,059             |
| ERGP30114311      | SOCIAL STATISTICS                                                 | ONGOING | 9,116,037                 |
| ERGP30114324      | NATIONAL ACCOUNTS STATISTICS                                      | ONGOING | 29,039,706                |
| ERGP30114330      | TRADE STATISTICS                                                  | ONGOING | 13,492,350                |
| ERGP30114333      | PRICE STATISTICS                                                  | ONGOING | 1,046,750,739             |
| ERGP30114337      | ENERGY AND ENVIRONMENT STATISTICS                                 | ONGOING | 4,950,838                 |
| ERGP30159983      | OFFICE FURNITURE AND FITTINGS                                     | ONGOING | 28,046,560                |
| ERGP30175354      | STATISTICAL COORDINATION                                          | ONGOING | 69,750,000                |
| ERGP30175566      | SYSTEM OF ADMINISTRATIVE STATISTICS (SAS)                         | ONGOING | 66,900,806                |
| ERGP30177967      | ICT SYSTEMS MANAGEMENT                                            | ONGOING | 20,000,000                |
| ERGP30177968      | STATISTICAL ADVOCACY                                              | ONGOING | 2,486,980                 |
| ERGP30178775      | REFORM AND SERVICE DELIVERY INITIATIVES                           | ONGOING | 3,600,000                 |
| ERGP30193012      | PURCHASE OF LEGAL BOOKS                                           | NEW     | 10,000,000                |
| ERGP30193023      | LIBRARY FURNISHING/PARTITIONING                                   | NEW     | 20,000,000                |
| ERGP30193028      | REVAMPING AND UPGRADING OF LOCAL AREA NETWORK /INTERNET BANDWIDTH | NEW     | 30,000,000                |
| <b>0220022001</b> | <b>NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>          |         |                           |
| CODE              | LINE ITEM                                                         |         | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |         | <b>1,131,573,411</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |         | <b>706,948,484</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                     |         | <b>614,737,812</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |         | <b>614,737,812</b>        |
| 21010101          | SALARY                                                            |         | 614,737,812               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |         | <b>92,210,672</b>         |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |         | <b>92,210,672</b>         |
| 21020201          | NHIS                                                              |         | 30,736,891                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 61,473,781                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |         | <b>200,949,938</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |         | <b>200,949,938</b>        |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |         | <b>30,170,000</b>         |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 24,920,000                |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          |         | 5,250,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |         | <b>36,033,000</b>         |
| 22020201          | ELECTRICITY CHARGES                                               |         | 15,000,000                |
| 22020202          | TELEPHONE CHARGES                                                 |         | 1,900,000                 |
| 22020203          | INTERNET ACCESS CHARGES                                           |         | 18,712,000                |
| 22020206          | SEWERAGE CHARGES                                                  |         | 421,000                   |



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| CODE              | LINE ITEM                                                         |             | AMOUNT                    |
| <b>2220203</b>    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>26,980,000</b>         |
| 222020301         | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |             | 22,500,000                |
| 222020303         | NEWSPAPERS                                                        |             | 1,680,000                 |
| 222020304         | MAGAZINES & PERIODICALS                                           |             | 2,800,000                 |
| <b>2220204</b>    | <b>MAINTENANCE SERVICES - GENERAL</b>                             |             | <b>12,350,000</b>         |
| 222020401         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |             | 8,500,000                 |
| 222020404         | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |             | 2,100,000                 |
| 222020405         | MAINTENANCE OF PLANTS/GENERATORS                                  |             | 1,750,000                 |
| <b>2220205</b>    | <b>TRAINING - GENERAL</b>                                         |             | <b>10,000,000</b>         |
| 222020501         | LOCAL TRAINING                                                    |             | 10,000,000                |
| <b>2220206</b>    | <b>OTHER SERVICES - GENERAL</b>                                   |             | <b>31,800,000</b>         |
| 222020601         | SECURITY CHARGES                                                  |             | 15,000,000                |
| 222020606         | CLEANING AND FUMIGATION SERVICES                                  |             | 16,800,000                |
| <b>2220207</b>    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |             | <b>6,000,000</b>          |
| 222020701         | FINANCIAL CONSULTING                                              |             | 6,000,000                 |
| <b>2220208</b>    | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |             | <b>11,164,769</b>         |
| 222020801         | MOTOR VEHICLE FUEL COST                                           |             | 3,164,769                 |
| 222020803         | PLANT / GENERATOR FUEL COST                                       |             | 8,000,000                 |
| <b>2220209</b>    | <b>FINANCIAL CHARGES - GENERAL</b>                                |             | <b>6,638,000</b>          |
| 222020901         | BANK CHARGES (OTHER THAN INTEREST)                                |             | 350,000                   |
| 222020902         | INSURANCE PREMIUM                                                 |             | 6,288,000                 |
| <b>2220210</b>    | <b>MISCELLANEOUS</b>                                              |             | <b>29,814,169</b>         |
| 222021001         | REFRESHMENT & MEALS                                               |             | 2,500,000                 |
| 222021002         | HONORARIUM & SITTING ALLOWANCE                                    |             | 13,000,000                |
| 222021003         | PUBLICITY & ADVERTISEMENTS                                        |             | 2,400,000                 |
| 222021006         | POSTAGES & COURIER SERVICES                                       |             | 864,169                   |
| 222021007         | WELFARE PACKAGES                                                  |             | 8,050,000                 |
| 222021009         | SPORTING ACTIVITIES                                               |             | 3,000,000                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |             | <b>223,674,989</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |             | <b>50,674,989</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |             | <b>50,674,989</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                        |             | 30,674,989                |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                         |             | 10,000,000                |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                 |             | 5,000,000                 |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                             |             | 5,000,000                 |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |             | <b>45,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |             | <b>45,000,000</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |             | 35,000,000                |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                               |             | 10,000,000                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                   |             | <b>20,000,000</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         |             | <b>20,000,000</b>         |
| 23030110          | REHABILITATION / REPAIRS - LIBRARIES                              |             | 10,000,000                |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                  |             | 10,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                     |             | <b>108,000,000</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                         |             | <b>108,000,000</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                          |             | 93,000,000                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                     |             | 15,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                            |             | <b>706,948,484</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                             |             | <b>200,949,938</b>        |
|                   | <b>TOTAL RECURRENT</b>                                            |             | <b>907,898,422</b>        |
|                   | <b>TOTAL CAPITAL</b>                                              |             | <b>223,674,989</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                           |             | <b>1,131,573,411</b>      |
| <b>0220022001</b> | <b>NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH</b>          |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                               | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP10175049      | PURCHASE OF PHOTOCOPIERS & PRINTERS                               | ONGOING     | 5,000,000                 |
| ERGP23174999      | REHABILITATION OF LIBRARY                                         | ONGOING     | 10,000,000                |
| ERGP23175087      | INDIVIDUAL RESEARCH PROJECT                                       | ONGOING     | 6,000,000                 |
| ERGP29174879      | NISER RESEARCH SEMINAR SERIES                                     | ONGOING     | 5,000,000                 |
| ERGP30175110      | PURCHASE OF BOOKS & JOURNALS                                      | ONGOING     | 5,000,000                 |
| ERGP30175207      | INSTALLATION OF SOLAR                                             | ONGOING     | 20,000,000                |
| ERGP30175213      | PURCHASE OF VEHICLES                                              | ONGOING     | 30,674,989                |
| ERGP30175226      | PERIMETER FENCING                                                 | ONGOING     | 10,000,000                |
| ERGP30175249      | INSTALLATIONS OF INTERNET AND BROAD BAND ACTIVITIES               | ONGOING     | 15,000,000                |
| ERGP30175253      | PURCHASE OF OFFICE FURNITURE                                      | ONGOING     | 10,000,000                |
| ERGP30175256      | PHYSICAL REHABILITATION OF INSTITUTE'S ROADS                      | ONGOING     | 10,000,000                |
| ERGP30175276      | REHABILITATION OF FOUR OFFICE BUILDINGS                           | ONGOING     | 35,000,000                |
| ERGP30193888      | DYNAMICS OF AGRICULTURAL INPUT AND PRODUCTIVITY                   | ONGOING     | 8,000,000                 |
| ERGP30193889      | AFRICAN'S INTRAREGIONAL TRADE AND IMPLICATION TO AFCTA            | ONGOING     | 8,000,000                 |



|                   |                                                                                     |             |                                   |
|-------------------|-------------------------------------------------------------------------------------|-------------|-----------------------------------|
| <b>0220001001</b> | <b>FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS</b>            |             | <b>2023<br/>APPROPRIATION ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                    |             | <b>AMOUNT</b>                     |
| ERGP30193891      | DRIVERS OF HOUSEHOLD POVERTY IN NIGERIA                                             | ONGOING     | 9,000,000                         |
| ERGP30193895      | INTERGOVERNMENTAL RELATIONS AND NATIONAL DEVELOPMENT IN NIGERIA'S<br>FORTH REPUBLIC | ONGOING     | 9,000,000                         |
| ERGP30193898      | COMBATING THE MENACE OF SEX FOR GRADES IN THE TERTIARY INSTITUTIONS                 | ONGOING     | 9,000,000                         |
| ERGP30193900      | INVESTMENT IN TECHNOLOGY AND ITS EFFECTS ON ECONOMIC                                | ONGOING     | 9,000,000                         |
| ERGP30193903      | CLIMATE VARIABILITY AND LAND CONFLICTS IN NIGERIA                                   | ONGOING     | 10,000,000                        |
| <b>0220023001</b> | <b>NIGERIAN BULK ELECTRICITY TRADING PLC.</b>                                       |             |                                   |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                    |             | <b>AMOUNT</b>                     |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                  |             | <b>150,080,580,049</b>            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                          |             | <b>150,080,580,049</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                       |             | <b>150,080,580,049</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                           |             | <b>150,080,580,049</b>            |
| 23050111          | OPERATION COST OF THE PROGRAMME                                                     |             | 150,080,580,049                   |
|                   | <b>TOTAL PERSONNEL</b>                                                              |             | <b>0</b>                          |
|                   | <b>TOTAL OVERHEAD</b>                                                               |             | <b>0</b>                          |
|                   | <b>TOTAL RECURRENT</b>                                                              |             | <b>0</b>                          |
|                   | <b>TOTAL CAPITAL</b>                                                                |             | <b>150,080,580,049</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                             |             | <b>150,080,580,049</b>            |
| <b>0220023001</b> | <b>NIGERIAN BULK ELECTRICITY TRADING PLC.</b>                                       |             |                                   |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                     |
| ERGP10159218      | POWER REFORM PROGRAMME                                                              | ONGOING     | 150,000,000,000                   |
| ERGP10194876      | MONITORING AND EVALUATION                                                           | NEW         | 80,580,049                        |





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



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



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



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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                         |      | 2023<br>APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                  |      | AMOUNT                    |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                         |      | 357,048,268               |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                                                                                                       |      | 241,625,769               |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                                                                               |      | 115,422,499               |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                     |      | 7,955,419,446             |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                         |      | 7,955,419,446             |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                   |      | 7,256,890,675             |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                                                              |      | 20,000,000                |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                  |      | 532,160,684               |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                                                                                                                  |      | 146,368,087               |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                            |      | 6,169,459,111             |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                             |      | 499,015,484               |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                            |      | 6,668,474,595             |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                              |      | 322,692,639,056           |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                           |      | 329,361,113,651           |
| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                         |      |                           |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                               | TYPE | AMOUNT                    |
| ERGP25112202 | RMNCAEH+N FOR ESSENTIAL CARE AND STRATEGIC PLANS ON HEALTH IN LINE WITH NHSDP II PRIORITY AREA                                                                                                                                                                                                             | NEW  | 59,094,068                |
| ERGP25112251 | SUPPORT FOR THE ESTABLISHMENT OF ETHICS COMMITTEES IN ALL THE STATES AND FCT MINISTRIES OF HEALTH; COORDINATE OPERATIONAL RESEARCH TO PREVENT FREQUENT OCCURRENCES OF COMMUNICABLE AND HIGHLY INFECTIOUS DISEASES                                                                                          | NEW  | 15,451,376                |
| ERGP25112255 | CONTINUOUS PERFORMANCE MONITORING OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR IN LINE WITH THE PROVISIONS OF NATIONAL HEALTH ACT 2014                                                                                                                                                            | NEW  | 13,401,436                |
| ERGP25112268 | STRENGTHENING DHPRS AT NATIONNAL & SUB-NATIONAL LEVELS TO SUPPORT THE DEVELOPMENNT OF RESPONSIVE NATIONAL HEALTH SYSTEM                                                                                                                                                                                    | NEW  | 12,003,316                |
| ERGP25112303 | CANCER TREATMENT COUNTERPART FUND FOR MANAGEMENT OF CANCER OF CERVIX, BREAST AND PROSTRATE IN ELIGIBLE TREATMENT CENTRES WITH SUPPORT FROM THE PRIVATE SECTOR AND PARTNERS                                                                                                                                 | NEW  | 153,942,470               |
| ERGP25112324 | COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA                                                                                                                                                                                                                                                      | NEW  | 4,732,375                 |
| ERGP25112325 | OPERATIONALIZATION OF THE RESEARCH COMMITTEES OF NHACT; NATIONAL HEALTH RESEARCH INSTITUTIONS STANDARDS COMMITTEE ; TISSUE TRANSPLANTATION ETHICS COMMITTEE, NATIONAL RESEARCH COMMITTEE, NATIONAL HEALTH RESEARCH ETHICS COMMITTEE SUPPORT FOR THE SECRETARIAT AND LOGISTICS                              | NEW  | 10,002,763                |
| ERGP25112327 | WORLD CANCER DAY COMMEMORATION AND PUBLIC CANCER EDUCATION PROGRAM                                                                                                                                                                                                                                         | NEW  | 4,732,375                 |
| ERGP25112333 | QUANTIFICATION AND PROCUREMENT OF NARCOTICS MEDICINES FOR PUBLIC HEALTH INSTITUTION. (FOOD&DRUG)                                                                                                                                                                                                           | NEW  | 23,552,535                |
| ERGP25112337 | DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH CHINA AND INDIA                                                                                                                                                                                     | NEW  | 50,000,000                |
| ERGP25112338 | MONITORING AND EVALUATION OF ACTIVITIES OF PHARMACY UNITS OF FEDERAL STAFF CLINICS AND HOSIPALS, FEDERAL CENTRAL MEDICAL STORES OSHODI, AND FEPMAL YABA, LAGOS (FOOD & DRUGS)                                                                                                                              | NEW  | 4,732,375                 |
| ERGP25112538 | BILATERAL SESSIONS WITH HEALTH AGENCIES ON 2024 BUDGET FORMULATION, DEFENCE WITH NATIONAL ASSEMBLY COMMITTEES ON HEALTH AND IMPEMETATION                                                                                                                                                                   | NEW  | 60,000,000                |
| ERGP25112543 | QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS                                                                                                                              | NEW  | 17,793,728                |
| ERGP25112545 | YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES                                                                                                                                                                                                         | NEW  | 9,464,749                 |
| ERGP25112546 | COMPLETION OF RENOVATION OF CONCRETE ROOF / ROOFING SHEETS OF THE COMPLEX BUILDING TO PREVENT LEAKAGES DURING RAIN SEASONS                                                                                                                                                                                 | NEW  | 75,056,993                |
| ERGP25112549 | PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR REGULAR SERVICING , MAINTENANCE AND REPLACEMENT OF FAULTY APPLIANCES AT THE FMOH COMPLEX. ABUJA                                                                                                                                            | NEW  | 46,028,060                |
| ERGP25112554 | UPDATING FMOH ASSETS REGISTER IN LINE WITH IPSAS REQUIREMENTS BY TAKING INVENTORY AND VERIFICATION OF ALL MINISTRY'S ASSETS IN FMOH (ii) VEHICLE INSPECTION EXECISE THROUGH OUT THE FEDERATION TO DETERMINE ROAD WORTHINESS AND THE NUMBER OF FUNCTIONAL / UNSERVICABLE VEHICLES AVAILABLE IN THE MINISTRY | NEW  | 57,862,120                |
| ERGP25112562 | PURCHASE OF 2 NOS OF TOYOTA COASTER BUS FOR MONITORING AND EVALUATION OF MINISTRY'S PROJECTS, AND OTHERS UTILITY PURPOSES (ii) 2 TOYOTA HILUX PICKUP (POOL VECHICLES ) (iii ) TWO PRADO JEEPS FOR 2022 MODEL FOR TWO(2) HON. MINISTERS FOR HEALTH                                                          | NEW  | 100,000,000               |
| ERGP25112566 | NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN/CAPACITY BUILDING ON NETWORKING AND MAINTENANCE OF NETWORK FACILITIES                                                                                                                                                                             | NEW  | 12,067,555                |
| ERGP25112573 | PROCUREMENT AND INSTALLATION OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)                                                                                                                                                                                                                           | NEW  | 6,034,192                 |
| ERGP25112580 | PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT IN BUDGET DIVISION                                                                                                                                                                                                                                        | NEW  | 16,563,311                |
| ERGP25112584 | ESTABLISHMENT OF ICT/COMPUTER TRAINING ROOM FOR THE ICT TRAINING OF ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE AND DIGITAL HEALTH.                                                                                                                                       | NEW  | 8,754,893                 |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |                                     |
| ERGP25112589 | PURCHASE OF COMPUTER MATERIAL FOR COMPUTERIZATION OF AUDIT DEPARTMENT AND CAPACITY BUILDING OF AUDIT PERSONNEL IN FORENSIC AUDITING                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 5,000,000                           |
| ERGP25112599 | PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 11,830,936                          |
| ERGP25112647 | SNAKEBITE ENVENOMING : PROCUREMENT OF ANTISNAKE VENOM @N45/VIAL, CONSUMABLES AND SNAKEBITE BURDEN SURVEY & SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 34,309,715                          |
| ERGP25112651 | TECHNICAL SESSIONS OF THE D 4 NCDS TWG- SUB COMMITTEES (MAPPED NCDS EXPERTS AND OTHER MEMBERS DRAWN FROM THE 6 GEO-POLITICAL ZONES)                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 4,732,375                           |
| ERGP25112683 | STRENGTHENING PREVENTIVE TREATMENT OF TB AMONG NIGERIANS, COMMUNITY TB CARE IN NIGERIA, COORDINATION OF TB CONTROL IN NIGERIA, TB/HIV COLLABORATIVE ACTIVITIES IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 8,518,274                           |
| ERGP25112709 | WHO RECOMMENDED NATIONWIDE STEP SURVEY TO DETERMINE THE STATUS OF NON-COMMUNICABLE DISEASES (NCD) IN NIGERIA AND THE ESTABLISHMENT OF NATIONAL STROKE REGISTRY IN THE 6-GEOPOLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 23,661,873                          |
| ERGP25112723 | MONITORING AND EVALUATION OF TB DIAGNOSTIC CENTRES ,AND CAPACITY BUILDING OF MOLECULAR LABORATORY SCIENTISTS.                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 14,197,124                          |
| ERGP25112762 | ESTABLISHMENT OF NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 9,959,578                           |
| ERGP25112770 | PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA IN THE MINISTRY'S HQ., PARASTATALS AND AGENCIES.                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 8,611,139                           |
| ERGP25112778 | DEVELOPMENT OF A STANDARD FRAMEWORK FOR ADDRESSING/PROVIDING ADEQUATE/ESSENTIAL HEALTHCARE TO AFFECTED POPULATION IN FRAGILE, CONFLICT AND VULNERABLE (FCV) AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH) INCLUDING INTERVENTION SUPPORT TO NEW AND EMERGING SITUATIONS (SUPPLIES, LOGISTICS, HUMANITARIAN, OPERATION, ETC), SUPPORT FOR FLOOD AND OTHER PUBLIC HEALTH DISASTERS                                                                                                                                                                 | NEW     | 43,080,789                          |
| ERGP25132112 | DISTRIBUTION OF DONATED DRUGS/MEDICINES AND GENERAL MONITORING & SUPERVISION OF MASS ADMINISTRATION OF MEDICINES (MAM) STRENGTHEN COLLABORATION WITH STAKEHOLDERS ON NTDS (DOMESTIC RESOURCING).                                                                                                                                                                                                                                                                                                                                                            | NEW     | 9,464,749                           |
| ERGP25132113 | ASSESSMENT VISIT/COVERAGE EVALUATION SURVEYS; EPIDEMIOLOGICAL/ENTOMOLOGICAL SURVEYS FOR NTDS                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 11,830,936                          |
| ERGP25132115 | CONDUCT INTEGRATED CASE SEARCH FOR NTDS, GUINEA WORM SURVEILLANCE AND CAPACITY BUILDING OF HCWS AND MONITORING & EVALUATION                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 10,647,843                          |
| ERGP25132125 | DEVELOPMENT AND IMPLEMENTATION OF LEGAL, REGULATORY FRAMEWORK POLICY AND PLAN FOR OCCUPATIONAL HEALTH SERVICE IN WORK PLACES                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 11,838,508                          |
| ERGP25132126 | PROMOTIVE AND PREVENTIVE OCCUPATION HEALTH AND SAFETY ACTIVITIES, SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORK PLACES                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 11,962,288                          |
| ERGP25132138 | COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA) AND WORLD WEEK OF REMEMBRANCE OF CRASH VICTIMS; WORLD TRAUMA WEEK AND GLOBAL ROAD SAFETY WEEK (GRSW)                                                                                                                                                                                                                                                                                                                                               | NEW     | 16,563,311                          |
| ERGP25132139 | SCALE-UP OF THE USE OF TELEMEDICINE KIOSKS & OTHER ACTIVITIES IN THE FCT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 52,667,069                          |
| ERGP25132141 | DEVELOPMENT OF STRATEGIC ROADMAP FOR NURSING AND MIDWIFERY IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 14,197,124                          |
| ERGP25132145 | PROVISION OF ASSISTIVE DEVICES & EQUIPMENT TO FEDERAL TERTIARY HEALTH INSTITUTIONS; 3NOS. NOH - IGBOBI, DALA & ENUGU AND 3NOS. TEACHING HOSPITALS - UBTH, FETHG & JUTH                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 18,929,498                          |
| ERGP25132147 | WHO GLOBAL FORUM FOR GOVERNMENT CHIEF NURSING OFFICERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 6,625,325                           |
| ERGP25132148 | IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 14,197,124                          |
| ERGP25132150 | PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES FOR HUMANITARIAN RESPONSE: HUMANITARIAN HEALTH KITS                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 50,694,268                          |
| ERGP25132154 | SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW ON HEALTH HUMANITARIAN CRISIS, MONTHLY REVIEW MEETING OF MEMBERS OF PROJECT MANAGEMENT TEAM TO REVIEW HUMANITARIAN INTERVENTIONS" AND FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG): QUATERLY COORDINATION PLATFORM OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG, FOR HEALTH RESPONSES TO HUMANITARIAN CRISIS ACROSS NIGERIA, CHAIRED BY THE HONOURABLE MINISTER OF HEALTH AND CO-CHAIRED BY THE WR-WHO," | NEW     | 24,374,509                          |
| ERGP25132163 | STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 10,002,763                          |



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



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



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



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





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



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



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                |         | AMOUNT                    |
| ERGP25192710  | HUMAN CAPACITY BUILDING (TRAINING AND MANPOWER DEVELOPMENT EQUIPMENTS AND FACILITIES) IN FMOH AND ALL ZONAL OFFICES                                                                                                                                                                                                      | NEW     | 250,195,100               |
| ERGP25192712  | PROVISION OF TWO (2) UTILITY VEHICLE FOR HRM (PROMOTION, APPOINTMENT, WELFARE TRAINING AND IPPIS VERIFICATION EXERCISE) AND 2 NOS DISPATCH MOTOCYCLE FOR OPEN AND SECRET REGISTRIES IN HRM                                                                                                                               | NEW     | 70,000,000                |
| ERGP25192737  | ONE-STOP (OCTONNIEL) SPECIAL PUBLICATION ON THE ACHIEVEMENT OF THE FEDERAL MINISTRY OF HEALTH AND ALL ITS AGENCIES                                                                                                                                                                                                       | NEW     | 110,000,000               |
| ERGP25192739  | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CENTRE, OVBEHIRA, IREI-APANA, GIWA OMEIZA STREET OKENE LGA                                                                                                                                                                                                                  | NEW     | 170,000,000               |
| ERGP25192971  | PROCUREMENT OF PHOTOCOPY MACHINE AND CONSUMABLES FOR AUDIT DEPARTMENT                                                                                                                                                                                                                                                    | NEW     | 10,000,000                |
| ERGP25193105  | COMPUTERIZATION OF INTERNAL AUDIT DEPARTMENT                                                                                                                                                                                                                                                                             | NEW     | 50,000,000                |
| ERGP25193113  | ESTABLISHMENT OF TRADITIONAL COMPLEMENTARY AND ALTERNATIVE (TCAM) COUNCIL OF NIGERIA FOR REGULATION OF TRADITIONAL MEDICINE PRACTITIONERS                                                                                                                                                                                | NEW     | 120,000,000               |
| ERGP25193114  | ESTABLISHMENT OF PILOT FACILITY TO SUPPORT TRADITIONAL MEDICINE PRACTITIONERS (TMPs) IN PROCESSING AND PRODUCTION OF MEDICINAL PLANTS PRODUCTS                                                                                                                                                                           | NEW     | 100,000,000               |
| ERGP25193116  | REVISION OF HERBAL INDIGENOUS PHARMACOPOEIA WITH NEW 100 MEDICINAL PLANTS IN NIGERIA AS A REFERENCE FOR QUALITY, SAFETY AND STANDARD                                                                                                                                                                                     | NEW     | 30,000,000                |
| ERGP25193117  | STRENGTHENING THE CAPACITY OF TRADITIONAL MEDICINE PRACTITIONERS IN THE SIX GEO-POLITICAL ZONE OF NIGERIA ON INTELLECTUAL PROPERTY RIGHT (IPR) AND GOOD MANUFACTURING PRACTICES                                                                                                                                          | NEW     | 20,000,000                |
| ERGP25193304  | PAYMENT OF DEATH BENEFITS, REPARATION ALLOWANCE AND WELFARE FACILITIES FOR MEMBERS OF STAFF OF FMOH                                                                                                                                                                                                                      | NEW     | 20,000,000                |
| ERGP25193792  | HEALTH SYSTEM STRENGTHENING: FROM FRAGILITY TO RESILIENCE; REBUILDING THE NATIONAL HEALTH SYSTEM POST-COVID-19 PANDEMIC                                                                                                                                                                                                  | NEW     | 24,044,728                |
| ERGP25193852  | PURCHASE OF MEDICAL EQUIPMENT FOR THE NEWLY ESTABLISHED TERTIARY HOSPITALS (FUHS, OTUKPO, BENUE STATE, RASHEED SHEKONI FUTH, DUTSE, JIGAWA STATE, FNPH, DAWANUA, KANO STATE, FNPH, BUDO - EGBA, KWARA STATE NOFIC, EDO STATE, NOH, JOS PLATEAU STATE, NOH, BENIN, EDO STATE, NOH, JALINGO TARABA STATE N200,000,000 EACH | NEW     | 500,000,000               |
| ERGP25194040  | CONDUCT OF NATIONAL COUNCIL OF HEALTH AND IMPLEMENTATION OF OUTCOMES                                                                                                                                                                                                                                                     | NEW     | 60,000,000                |
| ERGP25194068  | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE IN AMANGWU EDDA IN AFIKPO SOUTH LGA, EBONYI STATE                                                                                                                                                                                                               | NEW     | 300,000,000               |
| ERGP25194069  | PROCUREMENT OF MRI FOR 6 FEDERAL MEDICAL CENTRES AND 1 SPECIALIST HOSPITAL IN EACH GEO-POLITICAL ZONE                                                                                                                                                                                                                    | NEW     | 300,000,000               |
| ERGP25194589  | RENOVATION AND EQUIPPING OF FEDERAL STAFF CLINIC, FEDERAL SECRETARIAT PHASE I AND II                                                                                                                                                                                                                                     | NEW     | 153,366,983               |
| ERGP25194623  | MANAGEMENT OF E-WASTE ON CHILD HEALTH AND THE MOST VULNERABLE COMMUNITIES IN 36 STATES AND THE FCT                                                                                                                                                                                                                       | NEW     | 14,899,341                |
| ERGP25194783  | ESTABLISHMENT OF FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE                                                                                                                                                                                                                                                            | NEW     | 500,000,000               |
| ERGP25194784  | PARTICIPATION AT INTERNATIONAL BILATERAL/MULTILATERAL                                                                                                                                                                                                                                                                    | NEW     | 40,000,000                |
| ERGP25194785  | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE, ANSOSED, ANAMBRA STATE                                                                                                                                                                                                                                                       | NEW     | 20,000,000                |
| ERGP25195089  | MULTILATERAL/BILETARAL TIED LOANS-NIGERIA COVID-19 PREPAREDNESS AND RESPONSE PROJECT (COPREP)-WORLD BANK                                                                                                                                                                                                                 | NEW     | 43,557,000,000            |
| ERGP25195090  | MULTILATERAL/BILATERAL TIED LOANS-ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRN)-WORLD BANK                                                                                                                                                                                                                            | NEW     | 24,500,812,500            |
| ERGP25195091  | MULTILATERAL/BILATERAL TIED LOANS-IMMUNIZATION PLUS & MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)-WORLD BANK                                                                                                                                                                            | NEW     | 67,966,342,800            |
| ERGP25195092  | MULTILATERAL/BILETARAL TIED LOANS-NIGERIA COVID-19 PREPAREDNESS AND RESPONSE PROJECT -ADDITIONAL FINANCING (COPREP -AF)-WORLD BANK                                                                                                                                                                                       | NEW     | 174,228,000,000           |
| ERGP202303782 | CONSTRUCTION OF CHUG LABORATORY AND OFFICE COMPLEX                                                                                                                                                                                                                                                                       | NEW     | 0                         |
| ERGP202303783 | CONSTRUCTION OF INNER ROAD IN FMC ABEOKUTA                                                                                                                                                                                                                                                                               | NEW     | 0                         |
| ERGP202301086 | CONSTRUCTION, FURNISHING, AND EQUIPPING OF SPECIALITY CLINIC, MEDICAL RECORDS AND OFFICE COMPLEX AT YOBE STATE SPECIALIST HOSPITAL, DAMATURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                 | NEW     | 500,000,000               |
| ERGP202301087 | PROCUREMENT AND SUPPLY OF AMBULANCES TO YOBE STATE SPECIALIST HOSPITAL, DAMATURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                                                             | NEW     | 450,000,000               |
| ERGP202303146 | CONSTRUCTION AND FURNISHING OF GENERAL HOSPITAL WITH DOCTORS QUARTERS, SOLAR INVERTER AND BOREHOLE IN LEMU TOWN, GBAKO LGA, NIGER STATE                                                                                                                                                                                  | ONGOING | 75,000,000                |
| ERGP202302772 | CONSTRUCTION OF FMC WASE ADMINISTRATIVE BLOCK IN PLATEAU STATE                                                                                                                                                                                                                                                           | ONGOING | 250,000,000               |
| ERGP202302773 | CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT (GOPD) COMPLEX AT FMC, WASE, PLATEAU STATE                                                                                                                                                                                                                                | ONGOING | 250,000,000               |
| ERGP202302774 | PROVISION OF PERSONNEL AND OVER-HEAD COST FOR NEWLY ESTABLISHED FMC WASE, PLATEAU STATE                                                                                                                                                                                                                                  | ONGOING | 1,500,000,000             |
| 0521002001    | NATIONAL HEALTH INSURANCE SCHEME                                                                                                                                                                                                                                                                                         |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                              |         | 317,219,120               |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                                      |         | 317,219,120               |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                   |         | 317,219,120               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                    |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                |         | 317,219,120               |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                          |         | 317,219,120               |
|               | TOTAL PERSONNEL                                                                                                                                   |         | 0                         |
|               | TOTAL OVERHEAD                                                                                                                                    |         | 0                         |
|               | TOTAL RECURRENT                                                                                                                                   |         | 0                         |
|               | TOTAL CAPITAL                                                                                                                                     |         | 317,219,120               |
|               | TOTAL ALLOCATION                                                                                                                                  |         | 317,219,120               |
| 0521002001    | NATIONAL HEALTH INSURANCE SCHEME                                                                                                                  |         |                           |
| CODE          | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                    |
| ERGP25155334  | ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION                                                                                                    | ONGOING | 297,219,120               |
| ERGP202303133 | CONTINUOUS ENROLMENTS OF CONSTITUENTS OF EHIME MBANO, IHITTE UBOMA AND OBOWO FEDERAL CONSTITUENCY , IMO STATE IN NATIONAL HEALTH INSURANCE SCHEME | ONGOING | 20,000,000                |
| 0521003001    | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY                                                                                                   |         |                           |
| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                       |         | 22,765,143,571            |
| 21            | PERSONNEL COST                                                                                                                                    |         | 3,514,546,928             |
| 2101          | SALARY                                                                                                                                            |         | 2,253,218,483             |
| 210101        | SALARIES AND WAGES                                                                                                                                |         | 2,253,218,483             |
| 21010101      | SALARY                                                                                                                                            |         | 2,253,218,483             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                |         | 1,261,328,445             |
| 210201        | ALLOWANCES                                                                                                                                        |         | 926,258,472               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                            |         | 460,429,747               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                |         | 465,828,725               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                              |         | 335,069,973               |
| 21020201      | NHIS                                                                                                                                              |         | 111,689,991               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                    |         | 223,379,982               |
| 22            | OTHER RECURRENT COSTS                                                                                                                             |         | 222,974,525               |
| 2202          | OVERHEAD COST                                                                                                                                     |         | 222,974,525               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                      |         | 22,403,600                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                |         | 11,200,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                  |         | 11,203,600                |
| 220202        | UTILITIES - GENERAL                                                                                                                               |         | 29,800,000                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                               |         | 20,520,000                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                           |         | 4,200,000                 |
| 22020205      | WATER RATES                                                                                                                                       |         | 2,880,000                 |
| 22020206      | SEWERAGE CHARGES                                                                                                                                  |         | 2,200,000                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                    |         | 26,075,500                |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                        |         | 25,268,000                |
| 22020303      | NEWSPAPERS                                                                                                                                        |         | 807,500                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                    |         | 10,900,000                |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                |         | 6,400,000                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                 |         | 2,700,000                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                  |         | 1,800,000                 |
| 220205        | TRAINING - GENERAL                                                                                                                                |         | 10,560,000                |
| 22020501      | LOCAL TRAINING                                                                                                                                    |         | 10,560,000                |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                          |         | 54,951,992                |
| 22020601      | SECURITY CHARGES                                                                                                                                  |         | 40,831,992                |
| 22020603      | OFFICE RENT                                                                                                                                       |         | 3,600,000                 |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                  |         | 10,520,000                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                      |         | 9,414,000                 |
| 22020701      | FINANCIAL CONSULTING                                                                                                                              |         | 5,500,000                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                 |         | 1,400,000                 |
| 22020703      | LEGAL SERVICES                                                                                                                                    |         | 2,514,000                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                       |         | 32,240,000                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                           |         | 5,960,000                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                       |         | 26,280,000                |
| 220210        | MISCELLANEOUS                                                                                                                                     |         | 26,629,433                |
| 22021001      | REFRESHMENT & MEALS                                                                                                                               |         | 2,930,000                 |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |         | 3,700,000                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                        |         | 2,250,000                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                       |         | 305,887                   |
| 22021007      | WELFARE PACKAGES                                                                                                                                  |         | 12,243,546                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                         |         | 5,200,000                 |
| 23            | CAPITAL EXPENDITURE                                                                                                                               |         | 19,027,622,118            |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                            |         | 14,293,790,445            |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                |         | 14,293,790,445            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                        |         | 540,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                            |         | 13,753,790,445            |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                          |         | 662,605,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |         | 662,605,000               |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                      |         | 662,605,000               |
| 2303          | REHABILITATION / REPAIRS                                                                                                                          |         | 3,214,355,131             |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                |         | 3,214,355,131             |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                            |         | 50,000,000                |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                              |         | 46,100,000                |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                      |         | 3,118,255,131             |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                              |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                       |         | AMOUNT                    |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                          |         | 856,871,542               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                              |         | 856,871,542               |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                        |         | 113,026,850               |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                   |         | 186,307,072               |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                       |         | 557,537,620               |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                 |         | 3,514,546,928             |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                  |         | 222,974,525               |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                 |         | 3,737,521,453             |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                   |         | 19,027,622,118            |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                |         | 22,765,143,571            |
| 0521003001   | NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY                                                                                                                                                                                                                 |         |                           |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                    | TYPE    | AMOUNT                    |
| ERGP25112666 | PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST                                                                                                                                                                                 | ONGOING | 3,624,511,869             |
| ERGP25112672 | POLIO ERADICATION INITIATIVE (PEI)                                                                                                                                                                                                                              | ONGOING | 2,161,070,843             |
| ERGP25112677 | PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST                                                                                                                                                                                               | ONGOING | 1,319,175,386             |
| ERGP25112679 | PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST                                                                                                                                                                              | ONGOING | 605,757,111               |
| ERGP25112686 | DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES                                                                                                                                                                 | ONGOING | 92,780,000                |
| ERGP25112706 | MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES                                                                                                                                                                                                           | ONGOING | 424,298,000               |
| ERGP25112708 | QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING                                                                                                                                                                                                            | ONGOING | 92,135,620                |
| ERGP25112722 | PHC PROJECT/PROGRAMM PLANNING, REVIEW AND OPERATIONAL RESEARCH                                                                                                                                                                                                  | ONGOING | 113,026,850               |
| ERGP25112731 | PHC ICT INCLUDING DEVELOPMENT OF E-LEARNING SYSTEMS FOR SUSTAINABLE PHC                                                                                                                                                                                         | ONGOING | 186,307,072               |
| ERGP25126379 | PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES                                                                                                                                                                                                                  | ONGOING | 320,787,708               |
| ERGP25126400 | VACCINE DISTRIBUTION AND MOVEMENT FROM NATIONAL STRATEGIC COLD STORE (NSCS) TO SIX ZONES AND FROM THE ZONES TO THE 36 STATES PLUS FCT                                                                                                                           | ONGOING | 240,172,257               |
| ERGP25126430 | IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE                                                                                                                                             | ONGOING | 757,948,764               |
| ERGP25126594 | PHC TRANSFORMATION FOR THE OPTIMISATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE                                                                                                                                                                       | ONGOING | 80,249,250                |
| ERGP25143403 | NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.                                | ONGOING | 42,502,857                |
| ERGP25143405 | NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS. | ONGOING | 65,123,730                |
| ERGP25143462 | PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION                                                                                                                                    | ONGOING | 511,460,000               |
| ERGP25155206 | EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)                                                                                                                                                              | ONGOING | 425,600,000               |
| ERGP25155207 | EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)                                                                                                                                                     | ONGOING | 459,800,000               |
| ERGP25155210 | EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)                                                                                                                                                    | ONGOING | 706,800,000               |
| ERGP25155214 | EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)                                                                                                                                                                        | ONGOING | 361,000,000               |
| ERGP25155217 | EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)                                                                                                                                                     | ONGOING | 467,400,000               |
| ERGP25155221 | EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)                                                                                                                                                                      | ONGOING | 520,600,000               |
| ERGP25155227 | IMPLEMENTATION OF INTEGRATED MEDICAL OUTREACH PROGRAMME (I-MOP) IN 36 STATE + FCT                                                                                                                                                                               | ONGOING | 125,340,500               |
| ERGP25157520 | EMERGENCY MANAGEMENT OF ACUTE MAL-NUTRITION AND STUNTING IN ALL HIGH BURNDEN STATES                                                                                                                                                                             | ONGOING | 50,000,000                |
| ERGP25157549 | OPTIMIZED BI ANNUAL MATERNAL, NEWBORN AND CHILD HEALTH WEEKS IN 774 LGAs                                                                                                                                                                                        | ONGOING | 47,095,350                |
| ERGP25157551 | NATIONAL/ZONES/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE (NEMCHIC) OPERATIONALIZATION IN ALL 36+1 STATES                                                                                                                                      | ONGOING | 232,800,000               |
| ERGP25158917 | PRODUCTION OF BOQ & DRAWINGS, DESIGNING, MARKET SURVEY AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION                                                                                                                                           | ONGOING | 46,100,000                |
| ERGP25160819 | CONSTRUCTION OF NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY HEADQUARTER OFFICE                                                                                                                                                                              | ONGOING | 662,605,000               |
| ERGP25177857 | PROCUREMENT OF COMMODITIES (SEED STOCK) FOR SELECTED PHC FACILITIES (MAMA KITS, MATERNAL HEALTH RAPID TEST PACKS & ESSENTIAL DRUGS)                                                                                                                             | ONGOING | 53,522,820                |
| ERGP25177878 | PARTNERSHIP, STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT OF TRADITIONAL LEADERS TO TRANSFORM PRIMARY HEALTH CARE SERVICES                                                                                                                                 | ONGOING | 400,090,000               |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                        |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                 |         | AMOUNT                    |
| ERGP25192735  | MEDICAL EQUIPMENT AND STOCK (VACCINES AND DEVICES) TRACKING FROM NATIONAL TO LAST MILE FOR FISCAL REPORTING                                               | NEW     | 32,202,000                |
| ERGP25192746  | PROCUREMENT OF 100 NUMBERS OF 12V/200AH DEEP CYCLE BATTERY (INVERTER BATTERY) FOR NPHCDA ZONAL COLD CHAIN                                                 | NEW     | 50,000,000                |
| ERGP25193009  | PROJECT CERTIFICATION, VERIFICATION AND COMPLETION OF PRIMARY HEALTHCARE CENTERS & MEDICAL EQUIPMENT                                                      | NEW     | 41,104,000                |
| ERGP25193896  | PROCUREMENT OF 12 NUMBERS OF PROJECT VEHICLES TO NPHCDA ZONAL AND STATE OFFICES FOR INTEGRATED SUPPORTIVE SUPERVISION AND DISEASE OUTBREAK RESPONSE       | NEW     | 540,000,000               |
| ERGP25193897  | RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA SOUTHWEST ZONAL OFFICE                                                                  | NEW     | 200,630,000               |
| ERGP25193899  | RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA STATE OFFICES                                                                           | NEW     | 200,170,000               |
| ERGP202302875 | SUPPLY OF BASIC DRUGS TO PHC CLINICS IN KUNCHI/TSANYAWA FEDERAL CONSTITUENCY, KANO STATE                                                                  | NEW     | 20,000,000                |
| ERGP202303999 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTERS/ SUPPLY OF EQUIPMENT IN ADO/OGBADIBO OKPOKWU FEDERAL CONSTITUENCY BENUE STATE                                 | NEW     | 100,000,000               |
| ERGP202302213 | CONSTRUCTION OF MATERNITY WARD IN KUNCHI COMPREHENSIVE HEALTH CARE, TSANYAWA KUNCHI FEDERAL CONSTITUENCY                                                  | NEW     | 50,000,000                |
| ERGP202300883 | SUPPLY OF HOSPITAL BEDS AND MATTRESSES TO AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE                                                                   | NEW     | 40,000,000                |
| ERGP202300900 | CONSTRUCTION OF TYPE 2 PRIMARY HEALTHCARE AT GUMBI TOWN IN YAURI LOCAL GOVERNMENT, KEBBI STATE                                                            | NEW     | 90,000,000                |
| ERGP202300905 | CONSTRUCTION OF TYPE 2 PRIMARY HEALTHCARE CENTRE AT MARARRABA BIRNIN YAURIA IN NGASKI LOCAL GOVERNMENT, KEBBI STATE                                       | ONGOING | 34,321,954                |
| ERGP202300909 | CONSTRUCTION OF PRIMARY HEALTH CARE IN MAKERAR GANDU BIRNIN KEBBI, KEBBI STATE                                                                            | ONGOING | 30,000,000                |
| ERGP202300912 | SUPPLY OF DRUGS TO GUMBI TOWN PRIMARY HEALTHCARE CENTRE, YELWA-YAURI, KEBBI STATE                                                                         | NEW     | 10,000,000                |
| ERGP202300913 | RENOVATION OF PRIMARY HEALTH CARE CENTER AT ADAVI EBA IN ADAVI LGA KOGI STATE                                                                             | NEW     | 7,500,000                 |
| ERGP202300914 | FENCING AND LANDSCAPING OF AJARA TOPA PRIMARY HEALTH CARE CENTRE, BADAGRY, LAGOS STATE                                                                    | NEW     | 7,500,000                 |
| ERGP202300915 | COMPLETION OF DAMA AWON PHC IN ZAMAN DADO, ZANGO KATAF /JABA FEDERAL CONSTITUENCY, KADUNA STATE                                                           | NEW     | 7,500,000                 |
| ERGP202300916 | RENOVATION OF PRIMARY HEALTHCARE CENTER, WAPER, USHONGO LOCAL AREA, BENUE STATE                                                                           | NEW     | 7,500,000                 |
| ERGP202300917 | SUPPLY OF DRUGS TO KANWURI HEALTH CENTRE YABO, SOKOTO STATE                                                                                               | NEW     | 7,500,000                 |
| ERGP202300918 | SUPPLY OF DRUGS TO SELECTED PRIMARY HEALTH CENTERS IN IREWOLE FEDERAL CONSTITUENCY, OSUN STATE                                                            | NEW     | 7,500,000                 |
| ERGP202300919 | SUPPLY OF DRUGS IN IKWO/ EZZA SOUTH FEDERAL CONSTITUENCY IN EBONYI STATE                                                                                  | NEW     | 7,500,000                 |
| ERGP202300920 | COMPLETION OF PRIMARY HEALTHCARE IN YET LAVUN LGA NIGER STATE                                                                                             | NEW     | 7,500,000                 |
| ERGP202300921 | SUPPLY OF DRUGS AND OTHER CONSUMABLES TO PRIMARY HEALTH CENTRE MBAK OBIO ITAM, ITU LGA, AKWA IBOM STATE                                                   | NEW     | 7,500,000                 |
| ERGP202300922 | DRUG SUPPLY TO SOME SELECTED PHCS IN ASKIRA/UBA HAWUL FEDERAL CONSTITUENCY, BORNO STATE                                                                   | NEW     | 7,500,000                 |
| ERGP202300923 | RENOVATION OF FEDERAL MEDICAL CENTRE, AYETORO ANNEX IN THE EGBADO NORTH/IMEKO-AFON FEDERAL CONSTITUENCY, OGUN STATE                                       | NEW     | 7,500,000                 |
| ERGP202300925 | SUPPLY OF DRUGS TO SOME SELECTED PRIMARY HEALTH CENTRE IN MAGAMI / RIJAU FEDERAL CONSTITUENCY OF NIGER STATE                                              | NEW     | 7,500,000                 |
| ERGP202300926 | SUPPLY OF MEDICAL EQUIPMENT TO MAGAJIN RAFI B WARD IN SOKOTO NORTH/SOUTH FEDERAL CONSTITUENCY, SOKOTO STATE                                               | NEW     | 7,500,000                 |
| ERGP202300927 | SUPPLY OF DRUGS TO PRIMARY HEALTH CARE UNGUSHI IN KEBBE LOCAL GOVERNMENT IN KEBBE/TAMBUWAL FEDERAL CONSTITUENCY OF SOKOTO STATE                           | NEW     | 7,500,000                 |
| ERGP202300930 | SUPPLY OF DRUGS TO SOME SELECTED PRIMARY HEALTHCARE CENTER, BENDE FEDERAL CONSTITUENCY, ABIA STATE                                                        | NEW     | 15,000,000                |
| ERGP202300931 | FURNISHING AND SUPPLY OF HOSPITAL EQUIPMENT TO PRIMARY HEALTH CENTRE IN ENTEKPA AND ALLAN IN OTUKPO LGA, OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE | NEW     | 20,000,000                |
| ERGP202340931 | MEDICAL OUTREACH TO IRE - EKITI/OYE, ITAPA AYEGBAJU, ODO AND OKE AYEDUN/ITAPAJI/IYEMERO EKITI COMMUNITIES OF EKITI                                        | NEW     | 100,000,000               |
| ERGP202300939 | SUPPLY OF MEDICAL EQUIPMENT IN KATSINA-ALA AND LOGO LGA IN KATSINA-ALA/UKUN/LOGO FEDERAL CONSTITUENCY, BENUE STATE                                        | NEW     | 15,000,000                |
| ERGP202300940 | SUPPLY AND INSTALLATIONS OF SOLAR LIGHTS IN KENAN PRIMARY HEALTH CARE CENTRE/KENAN COMMUNITY IN SAGBAMA LGA OF BAYELSA STATE                              | NEW     | 10,000,000                |
| ERGP202300941 | RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MUBI- NORTH LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT                                     | NEW     | 60,000,000                |
| ERGP202300942 | RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MICHKA LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT                                          | NEW     | 60,000,000                |
| ERGP202300943 | NEW AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MAIHA LGA OF ADAMAWA NORTHERN SENATORIAL DISTRICT                                                  | NEW     | 43,133,177                |
| ERGP202300944 | RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MADAGALI LGA OF ADAMAWA                                                                     | NEW     | 48,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                   |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                    |
| ERGP202300945 | RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN MUBI SOUTH LGA OF ADAMAWA NORTH                                                                                        | NEW     | 48,000,000                |
| ERGP202300946 | PURCHASE OF HOSPITAL BEDS, BEDDINGS, REFRIGERATORS, COOLERS AND GENERATORS FOR PRIMARY HEALTH CARE CENTRES IN ADAMAWA NORTHERN SENATORIAL DISTRICT                                   | NEW     | 34,000,000                |
| ERGP202300947 | RENOVATION AND CONSTRUCTION OF PRIMARY HEALTH CARE CENTRES IN KPASAM, DEMSA LGA OF ADAMAWA SOUTH SENATORIAL DISTRICT                                                                 | NEW     | 30,000,000                |
| ERGP202300948 | SUPPLY OF MENTAL HEALTH DRUGS TO NEURO-PSYCHIATRIC HOSPITAL IN KWARI, SOKOTO STATE                                                                                                   | NEW     | 25,000,000                |
| ERGP202301296 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN GIDAN BUBA, LAFIA LGA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE                                                              | NEW     | 200,000,000               |
| ERGP202301326 | SUPPLY OF MEDICAL EQUIPMENTS AT THE MATERNITY CLINIC OF SABON BIRNIN GENERAL HOSPITAL, SABON BIRNI LGA, SOKOTO STATE                                                                 | NEW     | 35,000,000                |
| ERGP202301337 | SUPPLY OF MEDICAL EQUIPMENT IN SELECTED LOCATIONS WITHIN THE SEVEN (7) LGAs IN KADUNA CENTRAL SENATORIAL DISTRICT, KADUNA STATE                                                      | NEW     | 80,000,000                |
| ERGP202301397 | SUPPLY OF MEDICAL EQUIPMENTS, OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                              | NEW     | 50,000,000                |
| ERGP202301407 | COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN SOUTH WEST AND IBADAN NORTH EAST LGAs, OYO STATE                        | NEW     | 50,000,000                |
| ERGP202301408 | COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBARAPA EAST, IBARAPA CENTRAL AND IBARAPA NORTH LGAs, OYO STATE                | NEW     | 50,000,000                |
| ERGP202301409 | COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN NORTH WEST AND SOUTH EAST LGAs, OYO STATE                               | NEW     | 50,000,000                |
| ERGP202301410 | COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IBADAN NORTH AND IDO LGAs, OYO STATE                                           | NEW     | 50,000,000                |
| ERGP202301420 | SUPPLY OF DRUGS TO PRIMARY HEALTH CARE CENTRES IN SELECTED AREAS OF EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                   | NEW     | 100,000,000               |
| ERGP202301442 | SUPPLY OF MEDICAL EQUIPMENTS TO PHC CENTRES IN ABAKALI AND AHAUKWU LGAs, EBONYI STATE                                                                                                | NEW     | 200,000,000               |
| ERGP202301454 | SUPPLY OF DRUGS TO PHC CENTRES IN OKIGWE; ONUIMO; ISIALA-MBANO; EHIME-MBANO; IHTE UBOMA, OBOWO LGAs, IMO STATE                                                                       | NEW     | 40,000,000                |
| ERGP202301455 | CONSTRUCTION OLENGALA 2ND HEALTH CARE CENTRE BY OLD BOYS DORM. ASTS ARUTU OBOWO LGA, IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                        | NEW     | 10,000,000                |
| ERGP202301475 | SUPPLY OF DRUGS TO BUKARTI PHC CENTRE AND MARYAM ABACHA WOMEN AND CHILDREN HOSPITAL DAMATUTURU, YOBE EAST SENATORIAL DISTRICT, YOBE STATE                                            | NEW     | 60,000,000                |
| ERGP202301476 | CONSTRUCTION OF FOUR (4) BLOCKS OF TWO (2) BEDROOMS STAFF QUARTERS AND TWO (2) BLOCKS OF PHC WARDS IN BUKARTI HEALTH CENTRE, YUNUSARI LGA, YOBE EAST SENATORIAL DISTRICT, YOBE STATE | NEW     | 70,000,000                |
| ERGP202301509 | COMPLETION OF PRIMARY HEALTH CARE IN AYAMELUM LGA IN ANAMBRA STATE                                                                                                                   | NEW     | 15,000,000                |
| ERGP202301952 | SUPPLY OF MEDICAL EQUIPMENTS IN CALABAR SOUTH LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                         | NEW     | 50,000,000                |
| ERGP202303674 | PROVISION OF MEDICAL EQUIPMENT TO SOME SELECTED PRIMARY HEALTH CARE CENTRES IN KATSINA STATE                                                                                         | NEW     | 50,000,000                |
| ERGP202303733 | SUUPPLY OF HOSPITAL EQUIPMENTS TO RENOVATED PHCs AT SELECTED PHCs IN NORTH-EAST GEO- POLITICAL ZONE                                                                                  | NEW     | 100,000,000               |
| ERGP202303734 | SUPPLY OF DRUGS AND CONSUMABLES TO SELECTED PHCs AT SELECTED PHC IN NORTH EAST                                                                                                       | NEW     | 100,000,000               |
| ERGP202304274 | PRIMARY HEALTH CENTRE TYPE 3, IN OGWU IKPELE IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                                          | ONGOING | 40,000,000                |
| ERGP202302826 | PROVISION OF MEDICAL OUTREACH IN KARIM LAMIDO, TARABA STATE                                                                                                                          | NEW     | 20,000,000                |
| ERGP202302845 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE IN TARMASAWA VILLAGE, GAMAWA FED. CONST. BAUCHI STATE                                                                                     | NEW     | 20,000,000                |
| ERGP202303990 | COMPLETION OF ONGOING PRIMARY HEALTHCARE CENTRE IN DAMAGAZA COMMUNITY IN AMAC/BWARI FEDERAL CONSTITUENCY OF FCT ABUJA                                                                | ONGOING | 100,000,000               |
| ERGP202304519 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTER. PHASE 11 IN DALA FED. CONSTITUENCY                                                                                                       | ONGOING | 50,000,000                |
| ERGP202304520 | COMPLETION AND EQUIPPING OF MEDICAL CENTER AT DANDAJI KOFAR RUWA WARD, DALA FEDERAL CONSTITUENCY, KANO STATE                                                                         | ONGOING | 50,000,000                |
| ERGP202304632 | FREE MEDICAL OUTREACH ON EYE TREATMENT IN AMAC/BWARI FED. CONST. FCT, ABUJA                                                                                                          | NEW     | 50,000,000                |
| ERGP202304699 | CONSTRUCTION OF LEVEL ONE PRIMARY HEALTH CARE CENTRE IN UBBE COMMUNITY IN NASSARAWA EGGON LGA OF AKWANGA, NASSARAWA-EGGON AND WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.            | NEW     | 40,000,000                |
| ERGP202302433 | CONSTRUCTION/ FURNISHING OF NARA COMMUNITY HOSPITAL IN ARGUNGU, KEBBI STATE                                                                                                          | NEW     | 50,000,000                |
| 0521005001    | NATIONAL ARBOVIRUS AND VECTOR RESEARCH                                                                                                                                               |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                          |         | 277,367,018               |
| 21            | PERSONNEL COST                                                                                                                                                                       |         | 157,619,349               |



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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                  |         | 2023<br>APPROPRIATION ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                                           |         | AMOUNT                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                  |         | 24,648,189                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                        |         | 24,648,189                |
| 2303         | REHABILITATION / REPAIRS                                                                                                            |         | 4,075,276                 |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                  |         | 4,075,276                 |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                        |         | 4,075,276                 |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                              |         | 4,374,627                 |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                  |         | 4,374,627                 |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                       |         | 4,374,627                 |
|              | TOTAL PERSONNEL                                                                                                                     |         | 593,184,473               |
|              | TOTAL OVERHEAD                                                                                                                      |         | 4,207,826                 |
|              | TOTAL RECURRENT                                                                                                                     |         | 597,392,299               |
|              | TOTAL CAPITAL                                                                                                                       |         | 33,098,092                |
|              | TOTAL ALLOCATION                                                                                                                    |         | 630,490,391               |
| 0521006001   | RADIOGRAPHERS REGISTRATION BOARD                                                                                                    |         |                           |
| CODE         | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT                    |
| ERGP25114183 | COMPUTERISATION OF BOARD'S ACTIVITIES                                                                                               | ONGOING | 4,374,627                 |
| ERGP25123760 | RENOVATION AND REHABILITATION OF DILAPIDATED OFFICE BUILDING IN ZONAL OFFICES OF LAGOS, ENUGU AND ABUJA                             | ONGOING | 4,075,276                 |
| ERGP25123761 | PURCHASE OF MOTOR VEHICLES                                                                                                          | ONGOING | 0                         |
| ERGP27114193 | CONSTRUCTION OF ABUJA ADMINISTRATIVE OFFICE COMPLEX (HEADQUARTER) - PHASE 1, ENUGU ZONAL OFFICE AND CANCER RESEARCH CENTRE IN LAGOS | ONGOING | 24,648,189                |
| 0521007001   | DENTAL TECHNOLOGY REGISTRATION BOARD                                                                                                |         |                           |
| CODE         | LINE ITEM                                                                                                                           |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                         |         | 284,326,578               |
| 21           | PERSONNEL COST                                                                                                                      |         | 255,479,792               |
| 2101         | SALARY                                                                                                                              |         | 174,845,441               |
| 210101       | SALARIES AND WAGES                                                                                                                  |         | 174,845,441               |
| 21010101     | SALARY                                                                                                                              |         | 174,845,441               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                  |         | 80,634,351                |
| 210201       | ALLOWANCES                                                                                                                          |         | 56,068,593                |
| 21020111     | REGULAR ALLOWANCES                                                                                                                  |         | 56,068,593                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                |         | 24,565,758                |
| 21020201     | NHIS                                                                                                                                |         | 8,188,586                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                      |         | 16,377,172                |
| 22           | OTHER RECURRENT COSTS                                                                                                               |         | 1,523,642                 |
| 2202         | OVERHEAD COST                                                                                                                       |         | 1,523,642                 |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                        |         | 500,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                  |         | 200,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |         | 300,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                                 |         | 300                       |
| 22020201     | ELECTRICITY CHARGES                                                                                                                 |         | 100                       |
| 22020202     | TELEPHONE CHARGES                                                                                                                   |         | 100                       |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                             |         | 100                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                      |         | 438,142                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                          |         | 188,042                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                  |         | 250,000                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                            |         | 100                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                      |         | 280,200                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |         | 280,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |         | 100                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |         | 100                       |
| 220205       | TRAINING - GENERAL                                                                                                                  |         | 100                       |
| 22020501     | LOCAL TRAINING                                                                                                                      |         | 100                       |
| 220206       | OTHER SERVICES - GENERAL                                                                                                            |         | 200                       |
| 22020601     | SECURITY CHARGES                                                                                                                    |         | 100                       |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                      |         | 100                       |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                         |         | 204,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                             |         | 204,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                         |         | 100                       |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                  |         | 100                       |
| 220210       | MISCELLANEOUS                                                                                                                       |         | 100,600                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                 |         | 100                       |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                      |         | 100                       |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                          |         | 100                       |
| 22021004     | MEDICAL EXPENSES                                                                                                                    |         | 100                       |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                         |         | 100                       |
| 22021007     | WELFARE PACKAGES                                                                                                                    |         | 100,000                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                 |         | 100                       |
| 23           | CAPITAL EXPENDITURE                                                                                                                 |         | 27,323,144                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                              |         | 13,300,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                  |         | 13,300,000                |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                           |         | 4,500,000                 |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                               |         | 3,800,000                 |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                              |         | 5,000,000                 |
| 2302         | CONSTRUCTION / PROVISION                                                                                                            |         | 14,023,144                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                  |         | 14,023,144                |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                 |         | 2023<br>APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                          |         | AMOUNT                    |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |         | 14,023,144                |
|              | <b>TOTAL PERSONNEL</b>                                                             |         | <b>255,479,792</b>        |
|              | <b>TOTAL OVERHEAD</b>                                                              |         | <b>1,523,642</b>          |
|              | <b>TOTAL RECURRENT</b>                                                             |         | <b>257,003,434</b>        |
|              | <b>TOTAL CAPITAL</b>                                                               |         | <b>27,323,144</b>         |
|              | <b>TOTAL ALLOCATION</b>                                                            |         | <b>284,326,578</b>        |
| 0521007001   | DENTAL TECHNOLOGY REGISTRATION BOARD                                               |         |                           |
| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT                    |
| ERGP25170884 | PROCUREMENT OF DENTAL LABORATORY EQUIPMENT                                         | ONGOING | 5,000,000                 |
| ERGP25171058 | CONSTRUCTION OF TWO STORIES NATIONAL SECRETARIAT AT FCT, ABUJA                     | ONGOING | 14,023,144                |
| ERGP25174822 | PURCHASE OF OFFICE EQUIPMENT                                                       | ONGOING | 3,800,000                 |
| ERGP25174860 | PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE                               | ONGOING | 4,500,000                 |
| 0521008001   | HEALTH RECORDS REGISTRATION BOARD                                                  |         |                           |
| CODE         | LINE ITEM                                                                          |         | AMOUNT                    |
| 2            | <b>EXPENDITURE</b>                                                                 |         | <b>726,190,843</b>        |
| 21           | <b>PERSONNEL COST</b>                                                              |         | <b>690,420,555</b>        |
| 2101         | <b>SALARY</b>                                                                      |         | <b>505,315,635</b>        |
| 210101       | <b>SALARIES AND WAGES</b>                                                          |         | <b>505,315,635</b>        |
| 21010101     | SALARY                                                                             |         | 505,315,635               |
| 2102         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          |         | <b>185,104,920</b>        |
| 210201       | <b>ALLOWANCES</b>                                                                  |         | <b>111,516,000</b>        |
| 21020111     | REGULAR ALLOWANCES                                                                 |         | 111,516,000               |
| 210202       | <b>SOCIAL CONTRIBUTIONS</b>                                                        |         | <b>73,588,920</b>         |
| 21020201     | NHIS                                                                               |         | 24,712,095                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |         | 48,876,825                |
| 22           | <b>OTHER RECURRENT COSTS</b>                                                       |         | <b>6,642,055</b>          |
| 2202         | <b>OVERHEAD COST</b>                                                               |         | <b>6,642,055</b>          |
| 220201       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                            |         | <b>1,042,000</b>          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |         | 1,042,000                 |
| 220202       | <b>UTILITIES - GENERAL</b>                                                         |         | <b>983,000</b>            |
| 22020201     | ELECTRICITY CHARGES                                                                |         | 200,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                            |         | 333,000                   |
| 22020206     | SEWERAGE CHARGES                                                                   |         | 450,000                   |
| 220203       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                          |         | <b>1,975,475</b>          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |         | 675,000                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                 |         | 850,000                   |
| 22020313     | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE |         | 450,475                   |
| 220204       | <b>MAINTENANCE SERVICES - GENERAL</b>                                              |         | <b>1,175,000</b>          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |         | 300,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  |         | 775,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                         |         | 100,000                   |
| 220206       | <b>OTHER SERVICES - GENERAL</b>                                                    |         | <b>650,000</b>            |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                   |         | 650,000                   |
| 220207       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            |         | <b>225,000</b>            |
| 22020708     | MEDICAL CONSULTING                                                                 |         | 225,000                   |
| 220208       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             |         | <b>240,000</b>            |
| 22020801     | MOTOR VEHICLE FUEL COST                                                            |         | 240,000                   |
| 220210       | <b>MISCELLANEOUS</b>                                                               |         | <b>351,580</b>            |
| 22021001     | REFRESHMENT & MEALS                                                                |         | 351,580                   |
| 23           | <b>CAPITAL EXPENDITURE</b>                                                         |         | <b>29,128,233</b>         |
| 2301         | <b>FIXED ASSETS PURCHASED</b>                                                      |         | <b>0</b>                  |
| 230101       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                          |         | <b>0</b>                  |
| 23010101     | PURCHASE / ACQUISITION OF LAND                                                     |         | 0                         |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                         |         | 0                         |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          |         | 0                         |
| 23010113     | PURCHASE OF COMPUTERS                                                              |         | 0                         |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                      |         | 0                         |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                                  |         | 0                         |
| 23010118     | PURCHASE OF SCANNERS                                                               |         | 0                         |
| 2302         | <b>CONSTRUCTION / PROVISION</b>                                                    |         | <b>25,000,000</b>         |
| 230201       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |         | <b>25,000,000</b>         |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |         | 25,000,000                |
| 2305         | <b>OTHER CAPITAL PROJECTS</b>                                                      |         | <b>4,128,233</b>          |
| 230501       | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                          |         | <b>4,128,233</b>          |
| 23050101     | RESEARCH AND DEVELOPMENT                                                           |         | 4,128,233                 |
| 23050103     | MONITORING AND EVALUATION                                                          |         | 0                         |
|              | <b>TOTAL PERSONNEL</b>                                                             |         | <b>690,420,555</b>        |
|              | <b>TOTAL OVERHEAD</b>                                                              |         | <b>6,642,055</b>          |
|              | <b>TOTAL RECURRENT</b>                                                             |         | <b>697,062,610</b>        |
|              | <b>TOTAL CAPITAL</b>                                                               |         | <b>29,128,233</b>         |
|              | <b>TOTAL ALLOCATION</b>                                                            |         | <b>726,190,843</b>        |
| 0521008001   | HEALTH RECORDS REGISTRATION BOARD                                                  |         |                           |
| CODE         | PROJECT NAME                                                                       | TYPE    | AMOUNT                    |
| ERGP25140107 | ACQUISITION OF LAND FOR HEAD OFFICE BUILDING                                       | ONGOING | 0                         |
| ERGP25140122 | PURCHASE OF MOTOR VEHICLE                                                          | ONGOING | 0                         |
| ERGP25140131 | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          | ONGOING | 0                         |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                              |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| ERGP25140139  | PURCHASE OF COMPUTERS                                                                                           | ONGOING | 0                                   |
| ERGP25140146  | PURCHASE OF COMPUTER PRINTERS                                                                                   | ONGOING | 0                                   |
| ERGP25140155  | PURCHASE OF PHOTOCOPYING MACHINE                                                                                | ONGOING | 0                                   |
| ERGP25140177  | PURCHASE OF SCANNER                                                                                             | ONGOING | 0                                   |
| ERGP25140208  | MONITORING AND EVALUATION OF HEALTH INFORMATION OFFICERS AT HEALTH FACILITIES                                   | ONGOING | 0                                   |
| ERGP25170888  | ACQUISITION OF LAND AND CONSTRUCTION OF OFFICE BUILDING                                                         | ONGOING | 25,000,000                          |
| ERGP25170905  | REVIEW OF HEALTH INFORMATION MANAGEMENT CURRICULUM                                                              | ONGOING | 4,128,233                           |
| 0521009001    | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA                                                           |         |                                     |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                     |         | 462,757,966                         |
| 21            | PERSONNEL COST                                                                                                  |         | 403,548,724                         |
| 2101          | SALARY                                                                                                          |         | 281,367,885                         |
| 210101        | SALARIES AND WAGES                                                                                              |         | 281,367,885                         |
| 21010101      | SALARY                                                                                                          |         | 281,367,885                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 122,180,839                         |
| 210201        | ALLOWANCES                                                                                                      |         | 81,636,715                          |
| 21020111      | REGULAR ALLOWANCES                                                                                              |         | 81,636,715                          |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                            |         | 40,544,124                          |
| 21020201      | NHIS                                                                                                            |         | 13,514,708                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 27,029,416                          |
| 22            | OTHER RECURRENT COSTS                                                                                           |         | 6,661,192                           |
| 2202          | OVERHEAD COST                                                                                                   |         | 6,661,192                           |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                     |         | 5,701,646                           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                              |         | 2,000,000                           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 3,701,646                           |
| 220202        | UTILITIES - GENERAL                                                                                             |         | 250,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                             |         | 250,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                  |         | 334,546                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                              |         | 334,546                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                     |         | 250,000                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                         |         | 250,000                             |
| 220210        | MISCELLANEOUS                                                                                                   |         | 125,000                             |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                     |         | 125,000                             |
| 23            | CAPITAL EXPENDITURE                                                                                             |         | 52,548,050                          |
| 2301          | FIXED ASSETS PURCHASED                                                                                          |         | 0                                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                              |         | 0                                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                        |         | 50,548,050                          |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                              |         | 50,548,050                          |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                    |         | 50,548,050                          |
| 2305          | OTHER CAPITAL PROJECTS                                                                                          |         | 2,000,000                           |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                              |         | 2,000,000                           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                   |         | 2,000,000                           |
|               | TOTAL PERSONNEL                                                                                                 |         | 403,548,724                         |
|               | TOTAL OVERHEAD                                                                                                  |         | 6,661,192                           |
|               | TOTAL RECURRENT                                                                                                 |         | 410,209,916                         |
|               | TOTAL CAPITAL                                                                                                   |         | 52,548,050                          |
|               | TOTAL ALLOCATION                                                                                                |         | 462,757,966                         |
| 0521009001    | OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA                                                           |         |                                     |
| CODE          | PROJECT NAME                                                                                                    | TYPE    | AMOUNT                              |
| ERGP25133246  | CONSTRUCTION OF OFFICE BUILDING                                                                                 | ONGOING | 30,548,050                          |
| ERGP29149497  | WEB PORTAL DESIGN AND COMPUTERIZATION OF THE BOARD ACTIVITIES FOR OPTOMETRISTS DISPENSING OPTICIANS AND CLINICS | ONGOING | 2,000,000                           |
| ERGP202300869 | PROVISION OF FREE EYE SCREENING AND TESTING FOR COMMUNITIES IN AHOADA, AHOADA EAST LGA, RIVERS STATE            | NEW     | 10,000,000                          |
| ERGP202300870 | MEDICAL OUTREACH AT IGBOTAKO, OKITIPUPA LGA, ONDO STATE.                                                        | NEW     | 10,000,000                          |
| 0521010001    | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD                                                               |         |                                     |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                     |         | 403,655,409                         |
| 21            | PERSONNEL COST                                                                                                  |         | 308,684,319                         |
| 2101          | SALARY                                                                                                          |         | 234,667,680                         |
| 210101        | SALARIES AND WAGES                                                                                              |         | 234,667,680                         |
| 21010101      | SALARY                                                                                                          |         | 234,667,680                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 74,016,639                          |
| 210201        | ALLOWANCES                                                                                                      |         | 41,440,578                          |
| 21020101      | NON REGULAR ALLOWANCES                                                                                          |         | 0                                   |
| 21020111      | REGULAR ALLOWANCES                                                                                              |         | 41,440,578                          |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                            |         | 32,576,061                          |
| 21020201      | NHIS                                                                                                            |         | 10,858,687                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 21,717,374                          |
| 22            | OTHER RECURRENT COSTS                                                                                           |         | 6,881,028                           |
| 2201          | SOCIAL BENEFITS                                                                                                 |         | 148,606                             |
| 220101        | SOCIAL BENEFITS                                                                                                 |         | 148,606                             |
| 22010103      | DEATH BENEFITS                                                                                                  |         | 148,606                             |
| 2202          | OVERHEAD COST                                                                                                   |         | 6,732,422                           |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                     |         | 1,800,000                           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                              |         | 1,800,000                           |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                 |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                          |         | AMOUNT                    |
| 220202        | UTILITIES - GENERAL                                                                |         | 61,919                    |
| 22020203      | INTERNET ACCESS CHARGES                                                            |         | 61,919                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                     |         | 656,717                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |         | 355,727                   |
| 22020304      | MAGAZINES & PERIODICALS                                                            |         | 52,384                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 |         | 248,606                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                     |         | 1,240,592                 |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |         | 269,349                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              |         | 280,495                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   |         | 235,021                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         |         | 455,727                   |
| 220205        | TRAINING - GENERAL                                                                 |         | 985,757                   |
| 22020501      | LOCAL TRAINING                                                                     |         | 985,757                   |
| 220206        | OTHER SERVICES - GENERAL                                                           |         | 311,454                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   |         | 311,454                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                       |         | 123,838                   |
| 22020701      | FINANCIAL CONSULTING                                                               |         | 123,838                   |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                        |         | 261,125                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                            |         | 261,125                   |
| 220210        | MISCELLANEOUS                                                                      |         | 1,291,020                 |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                     |         | 236,222                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                         |         | 192,879                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                        |         | 861,919                   |
| 23            | CAPITAL EXPENDITURE                                                                |         | 88,090,062                |
| 2301          | FIXED ASSETS PURCHASED                                                             |         | 88,090,062                |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                 |         | 88,090,062                |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                                                       |         | 0                         |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                         |         | 0                         |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          |         | 80,500,000                |
| 23010113      | PURCHASE OF COMPUTERS                                                              |         | 7,590,062                 |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                   |         | 0                         |
| 2302          | CONSTRUCTION / PROVISION                                                           |         | 0                         |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                 |         | 0                         |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |         | 0                         |
|               | TOTAL PERSONNEL                                                                    |         | 308,684,319               |
|               | TOTAL OVERHEAD                                                                     |         | 6,881,028                 |
|               | TOTAL RECURRENT                                                                    |         | 315,565,347               |
|               | TOTAL CAPITAL                                                                      |         | 88,090,062                |
|               | TOTAL ALLOCATION                                                                   |         | 403,655,409               |
| 0521010001    | COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD                                  |         |                           |
| CODE          | PROJECT NAME                                                                       | TYPE    | AMOUNT                    |
| ERGP25114197  | PROCUREMENT OF POOL VEHICLES                                                       | ONGOING | 0                         |
| ERGP25114202  | PROCUREMENT OF GENERATING SET                                                      | ONGOING | 0                         |
| ERGP25177761  | PROCUREMENT OF DESKTOPS AND LAPTOPS                                                | ONGOING | 7,590,062                 |
| ERGP25177762  | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE HEAD OFFICE AND ZONAL OFFICES | ONGOING | 8,000,000                 |
| ERGP25193740  | ACQUISITION OF CORPORATE HEADQUARTERS BUILDING IN ABUJA                            | NEW     | 0                         |
| ERGP25193744  | CONSTRUCTION OF CORPORATE HEADQUARTERS                                             | NEW     | 0                         |
| ERGP202300901 | PROCUREMENT OF OFFICE FURNITURE                                                    | NEW     | 20,000,000                |
| ERGP202300902 | PROCUREMENT OF LICENSE PRODUCTION MATERIALS                                        | NEW     | 10,000,000                |
| ERGP202300903 | CAPACITY BUILDING FOR PRIMARY HEALTHCARE CENTRE TUTORS                             | NEW     | 35,000,000                |
| ERGP202300924 | PROCUREMENT OF MEDICAL BOOKS                                                       | NEW     | 7,500,000                 |
| 0521011001    | NURSING AND MIDWIFERY COUNCIL                                                      |         |                           |
| CODE          | LINE ITEM                                                                          |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                        |         | 869,753,894               |
| 21            | PERSONNEL COST                                                                     |         | 715,334,154               |
| 2101          | SALARY                                                                             |         | 533,579,023               |
| 210101        | SALARIES AND WAGES                                                                 |         | 533,579,023               |
| 21010101      | SALARY                                                                             |         | 533,579,023               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                 |         | 181,755,131               |
| 210201        | ALLOWANCES                                                                         |         | 101,995,121               |
| 21020111      | REGULAR ALLOWANCES                                                                 |         | 101,995,121               |
| 210202        | SOCIAL CONTRIBUTIONS                                                               |         | 79,760,010                |
| 21020201      | NHIS                                                                               |         | 26,678,951                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |         | 53,081,059                |
| 22            | OTHER RECURRENT COSTS                                                              |         | 35,291,507                |
| 2202          | OVERHEAD COST                                                                      |         | 35,291,507                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                       |         | 30,000,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |         | 30,000,000                |
| 220210        | MISCELLANEOUS                                                                      |         | 5,291,507                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                        |         | 5,291,507                 |
| 23            | CAPITAL EXPENDITURE                                                                |         | 119,128,233               |
| 2301          | FIXED ASSETS PURCHASED                                                             |         | 8,128,233                 |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                 |         | 8,128,233                 |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                         |         | 8,128,233                 |
| 2302          | CONSTRUCTION / PROVISION                                                           |         | 111,000,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                 |         | 111,000,000               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                       |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                                |         | AMOUNT                    |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                             |         | 103,000,000               |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                        |         | 8,000,000                 |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                   |         | <b>715,334,154</b>        |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                    |         | <b>35,291,507</b>         |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                   |         | <b>750,625,661</b>        |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                     |         | <b>119,128,233</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                  |         | <b>869,753,894</b>        |
| 0521011001    | NURSING AND MIDWIFERY COUNCIL                                                                                                                                            |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT                    |
| ERGP23113647  | PURCHASE OF UTILITY VEHICLES                                                                                                                                             | ONGOING | 8,128,233                 |
| ERGP25133353  | CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA                                                                                                   | ONGOING | 8,000,000                 |
| ERGP25139962  | CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI                                                                                                                     | ONGOING | 8,000,000                 |
| ERGP25183225  | TRAINING OF NURSES AND MIDWIFERY ON PREVENTION AND CONTROL OF INFECTIOUS DISEASE IN ISIALA MBANO/ONUIMO/OKIGWE FEDERAL CONSTITUENCY                                      | ONGOING | 5,000,000                 |
| ERGP202300910 | FURNISHING OF BAUCHI ZONAL OFFICE OF NURSING AND MIDWIFERY COUNCIL                                                                                                       | NEW     | 20,000,000                |
| ERGP202300932 | SUPPLY OF DRUGS TO KILGORI AND TORANKAWA HEALTH CENTERS                                                                                                                  | NEW     | 40,000,000                |
| ERGP202300933 | SUPPLY OF DRUGS TO DANDINMAHE AND HORO HEALTH CENTERS                                                                                                                    | NEW     | 30,000,000                |
| 0521012001    | PHARMACIST COUNCIL OF NIGERIA COUNCIL                                                                                                                                    |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                |         | AMOUNT                    |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                                                                       |         | <b>2,126,604,324</b>      |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                                                                                    |         | <b>1,328,367,763</b>      |
| <b>2101</b>   | <b>SALARY</b>                                                                                                                                                            |         | <b>729,778,547</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                                                                                |         | <b>729,778,547</b>        |
| 21010101      | SALARY                                                                                                                                                                   |         | 729,778,547               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                |         | <b>598,589,216</b>        |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                                                                                        |         | <b>490,783,493</b>        |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                   |         | 149,656,032               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                       |         | 341,127,461               |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                              |         | <b>107,805,723</b>        |
| 21020201      | NHIS                                                                                                                                                                     |         | 35,935,241                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                           |         | 71,870,482                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                                                                             |         | <b>19,108,328</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                                                                     |         | <b>19,108,328</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                  |         | <b>8,200,000</b>          |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                       |         | 1,700,000                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                         |         | 6,500,000                 |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                                                                               |         | <b>1,800,000</b>          |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                        |         | 1,800,000                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                    |         | <b>500,000</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                       |         | 500,000                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                   |         | <b>7,358,328</b>          |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                  |         | 350,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                              |         | 7,008,328                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                                                                                     |         | <b>1,250,000</b>          |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                      |         | 450,000                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                              |         | 800,000                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                                               |         | <b>779,128,233</b>        |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                          |         | <b>779,128,233</b>        |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                |         | <b>779,128,233</b>        |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                             |         | 779,128,233               |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                   |         | <b>1,328,367,763</b>      |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                    |         | <b>19,108,328</b>         |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                   |         | <b>1,347,476,091</b>      |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                     |         | <b>779,128,233</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                  |         | <b>2,126,604,324</b>      |
| 0521012001    | PHARMACIST COUNCIL OF NIGERIA COUNCIL                                                                                                                                    |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                             | TYPE    | AMOUNT                    |
| ERGP25181043  | "CONSTRUCTION OF PHARMACY COUNCIL OF NIGERIA (PCN) ABUJA ZONAL OFFICE WITH MULTIPURPOSE CENTRE"                                                                          | ONGOING | 10,000,000                |
| ERGP25189172  | CONSTRUCTION OF NEW OFFICE AT THE HEAD OFFICE                                                                                                                            | NEW     | 9,128,233                 |
| ERGP27156144  | CONSTRUCTION OF SOUTH EAST ZONAL OFFICE                                                                                                                                  | ONGOING | 10,000,000                |
| ERGP202303612 | PROVISION FOR SUPPLY OF MEDICAL EQUIPMENT, DRUGS FOR SELECTED NATIONAL PRIMARY HEALTH CARE CENTERS AND OTHER HOSPITALS IN ETCHE/OMUMA FEDERAL CONSTITUENCY, RIVERS STATE | NEW     | 50,000,000                |
| ERGP202300860 | CONSTRUCTION OF LABORATORY AND DIAGNOSTIC CENTRE AT FEDERAL NEUROPSYCHIATRIC HOSPITAL BUDO- EGBA                                                                         | ONGOING | 60,000,000                |
| ERGP202300863 | CONSTRUCTION AND EQUIPPING OF ENUGU ZONAL OFFICE                                                                                                                         | ONGOING | 55,000,000                |
| ERGP202302207 | MEDICAL OUTREACH IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                             | NEW     | 10,000,000                |
| ERGP202302267 | PROVISION FOR SUPPLY OF DRUGS AND MEDICAL ITEMS TO SELECTED HOPITALS IN BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                              | NEW     | 50,000,000                |
| ERGP202302934 | MEDICAL OUTREACH TO RIVERINE COMMUNITIES IN BURUTU FEDERAL CONSTITUENCY, DELTA STATE                                                                                     | NEW     | 15,000,000                |
| ERGP202300935 | DRUG ABUSE CAMPAIGN FOR YOUTH IN KWARA NORTH                                                                                                                             | NEW     | 40,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                               |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                    |
| ERGP202300936 | OPHTHALMOLOGICAL MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN KIAMA AND BARUTEN LGA IN KWARA NORTH                                            | NEW     | 50,000,000                |
| ERGP202300937 | OPHTHALMOLOGICAL MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN EDU, MORO, AND PATIGI LGA IN KWARA NORTH                                        | NEW     | 50,000,000                |
| ERGP202302921 | PROVISION FOR SUPPLY OF MEDICAL DRUGS AND EQUIPMENT TO SELECTED HEALTH CARE CENTRES IN AKOKO-EDO L. G. A, EDO STATE                              | NEW     | 50,000,000                |
| ERGP202302922 | PROVISION OF MEDICAL DIAGNOSIS FOR EYE EXAMINATION WITH TREATMENT AND SUPPLY OF GLASSES AND DRUGS FOR CONSTITUENTS OF AKOKO-EDO L.G.A, EDO STATE | NEW     | 50,000,000                |
| ERGP202300856 | PROVISION OF NEWBORN CORNER AND MAMA KITS FOR SELECIED HEALTH FACILITIES IN KWARA STATE                                                          | ONGOING | 50,000,000                |
| ERGP202300859 | CONSTRUCTION AND EQUIPPING OF PHC CENTRE IN ADEDEJI COMMUNITY, IKIRUN, OSUN STATE                                                                | NEW     | 100,000,000               |
| ERGP202300871 | MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN KAIAMA AND BARUTEN IN KWARA NORTH.                                                               | NEW     | 35,000,000                |
| ERGP202300872 | MEDICAL AND SURGICAL OUTREACH TO COMMUNITIES IN EDU, MORO AND PATEGI IN KWARA NORTH.                                                             | NEW     | 45,000,000                |
| ERGP202304551 | SUPPLY AND INSTALLATION OF EQUIPMENTS AND BEDS IN NEWLY CONSTRUCTED HEALTHCARE CENTRES IN OVIA FEDERAL CONSTITUENCY, EDO STATE.                  | NEW     | 40,000,000                |
| 0521013001    | MEDICAL AND DENTAL COUNCIL OF NIGERIA                                                                                                            |         |                           |
| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                      |         | 11,962,068,771            |
| 21            | PERSONNEL COST                                                                                                                                   |         | 11,853,874,223            |
| 2101          | SALARY                                                                                                                                           |         | 424,049,358               |
| 210101        | SALARIES AND WAGES                                                                                                                               |         | 424,049,358               |
| 21010101      | SALARY                                                                                                                                           |         | 424,049,358               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                               |         | 11,429,824,865            |
| 210201        | ALLOWANCES                                                                                                                                       |         | 11,367,878,520            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                           |         | 11,265,588,600            |
| 21020111      | REGULAR ALLOWANCES                                                                                                                               |         | 102,289,920               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                             |         | 61,946,345                |
| 21020201      | NHIS                                                                                                                                             |         | 20,648,782                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                   |         | 41,297,563                |
| 22            | OTHER RECURRENT COSTS                                                                                                                            |         | 42,953,652                |
| 2202          | OVERHEAD COST                                                                                                                                    |         | 42,953,652                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                     |         | 39,351,364                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                 |         | 39,351,364                |
| 220202        | UTILITIES - GENERAL                                                                                                                              |         | 1,100,000                 |
| 22020201      | ELECTRICITY CHARGES                                                                                                                              |         | 1,100,000                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                   |         | 1,003,088                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                 |         | 1,003,088                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                      |         | 1,499,200                 |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                          |         | 576,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                      |         | 923,200                   |
| 23            | CAPITAL EXPENDITURE                                                                                                                              |         | 65,240,896                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                         |         | 65,240,896                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                               |         | 65,240,896                |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                     |         | 65,240,896                |
|               | TOTAL PERSONNEL                                                                                                                                  |         | 11,853,874,223            |
|               | TOTAL OVERHEAD                                                                                                                                   |         | 42,953,652                |
|               | TOTAL RECURRENT                                                                                                                                  |         | 11,896,827,875            |
|               | TOTAL CAPITAL                                                                                                                                    |         | 65,240,896                |
|               | TOTAL ALLOCATION                                                                                                                                 |         | 11,962,068,771            |
| 0521013001    | MEDICAL AND DENTAL COUNCIL OF NIGERIA                                                                                                            |         |                           |
| CODE          | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT                    |
| ERGP25181091  | CONSTRUCTION OF ICT CENTRE FOR FOREIGN MEDICAL DOCTOR EXAMINATIONS                                                                               | ONGOING | 44,493,930                |
| ERGP27169992  | CONSTRUCTION OF OFFICE BUILDING IN SOUTH SOUTH                                                                                                   | ONGOING | 20,746,966                |
| 0521014001    | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL                                                                                     |         |                           |
| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                      |         | 7,648,547,070             |
| 21            | PERSONNEL COST                                                                                                                                   |         | 7,425,848,080             |
| 2101          | SALARY                                                                                                                                           |         | 5,932,624,592             |
| 210101        | SALARIES AND WAGES                                                                                                                               |         | 5,932,624,592             |
| 21010101      | SALARY                                                                                                                                           |         | 5,932,624,592             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                               |         | 1,493,223,488             |
| 210201        | ALLOWANCES                                                                                                                                       |         | 603,329,115               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                           |         | 603,329,115               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                             |         | 889,894,373               |
| 21020201      | NHIS                                                                                                                                             |         | 296,631,229               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                   |         | 593,263,144               |
| 23            | CAPITAL EXPENDITURE                                                                                                                              |         | 222,698,990               |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                           |         | 155,889,293               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                               |         | 155,889,293               |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                        |         | 44,539,798                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                           |         | 111,349,495               |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                           |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                    |         | AMOUNT                    |
| 2302         | CONSTRUCTION / PROVISION                                     |         | 66,809,697                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL           |         | 66,809,697                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                 |         | 66,809,697                |
|              | TOTAL PERSONNEL                                              |         | 7,425,848,080             |
|              | TOTAL OVERHEAD                                               |         | 0                         |
|              | TOTAL RECURRENT                                              |         | 7,425,848,080             |
|              | TOTAL CAPITAL                                                |         | 222,698,990               |
|              | TOTAL ALLOCATION                                             |         | 7,648,547,070             |
| 0521014001   | NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL |         |                           |
| CODE         | PROJECT NAME                                                 | TYPE    | AMOUNT                    |
| ERGP25177942 | CONSTRUCTION/BUILDING OF NAFDAC STATE OFFICES                | ONGOING | 66,809,697                |
| ERGP25177944 | PURCHASE OF LABORATORY EQUIPMENT                             | ONGOING | 111,349,495               |
| ERGP27160179 | OFFICE EQUIPMENT                                             | ONGOING | 44,539,798                |
| 0521015001   | MEDICAL REHABILITATION THERAPY BOARD                         |         |                           |
| CODE         | LINE ITEM                                                    |         | AMOUNT                    |
| 2            | EXPENDITURE                                                  |         | 578,583,321               |
| 21           | PERSONNEL COST                                               |         | 495,264,563               |
| 2101         | SALARY                                                       |         | 432,109,236               |
| 210101       | SALARIES AND WAGES                                           |         | 432,109,236               |
| 21010101     | SALARY                                                       |         | 432,109,236               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                           |         | 63,155,327                |
| 210201       | ALLOWANCES                                                   |         | 0                         |
| 210202       | SOCIAL CONTRIBUTIONS                                         |         | 63,155,327                |
| 21020201     | NHIS                                                         |         | 21,051,776                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |         | 42,103,551                |
| 22           | OTHER RECURRENT COSTS                                        |         | 54,190,525                |
| 2202         | OVERHEAD COST                                                |         | 54,190,525                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                 |         | 13,340,700                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           |         | 3,110,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             |         | 5,500,000                 |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                   |         | 2,830,700                 |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |         | 1,900,000                 |
| 220202       | UTILITIES - GENERAL                                          |         | 1,974,300                 |
| 22020201     | ELECTRICITY CHARGES                                          |         | 720,300                   |
| 22020202     | TELEPHONE CHARGES                                            |         | 750,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                      |         | 504,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                               |         | 4,491,200                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |         | 2,112,000                 |
| 22020303     | NEWSPAPERS                                                   |         | 88,500                    |
| 22020304     | MAGAZINES & PERIODICALS                                      |         | 78,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                           |         | 1,165,000                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                               |         | 820,000                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                        |         | 227,700                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                               |         | 8,004,720                 |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |         | 1,882,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                              |         | 1,145,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |         | 2,245,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                             |         | 1,882,720                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                   |         | 850,000                   |
| 220205       | TRAINING - GENERAL                                           |         | 2,125,000                 |
| 22020501     | LOCAL TRAINING                                               |         | 2,125,000                 |
| 220206       | OTHER SERVICES - GENERAL                                     |         | 2,062,700                 |
| 22020601     | SECURITY CHARGES                                             |         | 780,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                             |         | 1,282,700                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                 |         | 2,904,457                 |
| 22020701     | FINANCIAL CONSULTING                                         |         | 700,000                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                            |         | 354,457                   |
| 22020703     | LEGAL SERVICES                                               |         | 300,000                   |
| 22020708     | MEDICAL CONSULTING                                           |         | 1,550,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                  |         | 3,528,000                 |
| 22020801     | MOTOR VEHICLE FUEL COST                                      |         | 2,040,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                  |         | 1,488,000                 |
| 220209       | FINANCIAL CHARGES - GENERAL                                  |         | 172,500                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                           |         | 172,500                   |
| 220210       | MISCELLANEOUS                                                |         | 15,586,948                |
| 22021001     | REFRESHMENT & MEALS                                          |         | 2,100,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                               |         | 2,500,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                   |         | 400,000                   |
| 22021006     | POSTAGES & COURIER SERVICES                                  |         | 937,500                   |
| 22021007     | WELFARE PACKAGES                                             |         | 3,870,000                 |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                          |         | 900,000                   |
| 22021009     | SPORTING ACTIVITIES                                          |         | 337,500                   |
| 22021011     | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                   |         | 1,750,000                 |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    |         | 916,948                   |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                         |         | 1,625,000                 |
| 22021031     | CURRICULUM DEVELOPMENT                                       |         | 250,000                   |
| 23           | CAPITAL EXPENDITURE                                          |         | 29,128,233                |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                      |         | 2023<br>APPROPRIATION ACT |
|--------------|---------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                               |         | AMOUNT                    |
| 2301         | FIXED ASSETS PURCHASED                                  |         | 20,000,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                      |         | 20,000,000                |
| 23010105     | PURCHASE OF MOTOR VEHICLES                              |         | 9,000,000                 |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |         | 6,000,000                 |
| 23010113     | PURCHASE OF COMPUTERS                                   |         | 5,000,000                 |
| 2302         | CONSTRUCTION / PROVISION                                |         | 9,128,233                 |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL      |         | 9,128,233                 |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS            |         | 9,128,233                 |
|              | TOTAL PERSONNEL                                         |         | 495,264,563               |
|              | TOTAL OVERHEAD                                          |         | 54,190,525                |
|              | TOTAL RECURRENT                                         |         | 549,455,088               |
|              | TOTAL CAPITAL                                           |         | 29,128,233                |
|              | TOTAL ALLOCATION                                        |         | 578,583,321               |
| 0521015001   | MEDICAL REHABILITATION THERAPY BOARD                    |         |                           |
| CODE         | PROJECT NAME                                            | TYPE    | AMOUNT                    |
| ERGP25115170 | CONSTRUCTION/PROVISION OF OFFICE BUILDING AT FCT ABUJA  | ONGOING | 9,128,233                 |
| ERGP25126231 | PURCHASE OF OFFICE CHAIRS AND TABLES                    | ONGOING | 6,000,000                 |
| ERGP25126237 | PURCHASE OF UTILITY MOTOR VEHICLES                      | ONGOING | 9,000,000                 |
| ERGP25149443 | PURCHASE OF OFFICE COMPUTERS                            | ONGOING | 5,000,000                 |
| 0521016001   | FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU |         |                           |
| CODE         | LINE ITEM                                               |         | AMOUNT                    |
| 2            | EXPENDITURE                                             |         | 3,346,682,665             |
| 21           | PERSONNEL COST                                          |         | 1,679,640,049             |
| 2101         | SALARY                                                  |         | 1,240,428,954             |
| 210101       | SALARIES AND WAGES                                      |         | 1,240,428,954             |
| 21010101     | SALARY                                                  |         | 1,240,428,954             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                      |         | 439,211,095               |
| 210201       | ALLOWANCES                                              |         | 254,807,810               |
| 21020101     | NON REGULAR ALLOWANCES                                  |         | 178,352,596               |
| 21020111     | REGULAR ALLOWANCES                                      |         | 76,455,214                |
| 210202       | SOCIAL CONTRIBUTIONS                                    |         | 184,403,285               |
| 21020201     | NHIS                                                    |         | 61,467,762                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |         | 122,935,523               |
| 22           | OTHER RECURRENT COSTS                                   |         | 99,474,860                |
| 2202         | OVERHEAD COST                                           |         | 99,474,860                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                            |         | 29,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                      |         | 15,000,000                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |         | 10,000,000                |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |         | 4,000,000                 |
| 220202       | UTILITIES - GENERAL                                     |         | 19,500,000                |
| 22020201     | ELECTRICITY CHARGES                                     |         | 15,000,000                |
| 22020202     | TELEPHONE CHARGES                                       |         | 500,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                 |         | 500,000                   |
| 22020205     | WATER RATES                                             |         | 3,300,000                 |
| 22020206     | SEWERAGE CHARGES                                        |         | 200,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                          |         | 6,947,400                 |
| 22020302     | BOOKS                                                   |         | 200,000                   |
| 22020303     | NEWSPAPERS                                              |         | 200,000                   |
| 22020304     | MAGAZINES & PERIODICALS                                 |         | 300,000                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                |         | 5,947,400                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                               |         | 300,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |         | 16,500,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |         | 3,000,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |         | 500,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |         | 5,000,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |         | 2,000,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                        |         | 4,000,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                              |         | 2,000,000                 |
| 220205       | TRAINING - GENERAL                                      |         | 3,027,460                 |
| 22020501     | LOCAL TRAINING                                          |         | 2,027,460                 |
| 22020502     | INTERNATIONAL TRAINING                                  |         | 1,000,000                 |
| 220206       | OTHER SERVICES - GENERAL                                |         | 6,500,000                 |
| 22020601     | SECURITY CHARGES                                        |         | 5,000,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                        |         | 1,500,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL            |         | 2,000,000                 |
| 22020701     | FINANCIAL CONSULTING                                    |         | 800,000                   |
| 22020703     | LEGAL SERVICES                                          |         | 200,000                   |
| 22020708     | MEDICAL CONSULTING                                      |         | 1,000,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                             |         | 8,000,000                 |
| 22020801     | MOTOR VEHICLE FUEL COST                                 |         | 6,000,000                 |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                     |         | 1,000,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                             |         | 500,000                   |
| 22020806     | COOKING GAS/FUEL COST                                   |         | 500,000                   |
| 220210       | MISCELLANEOUS                                           |         | 8,000,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                          |         | 1,300,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                              |         | 200,000                   |
| 22021004     | MEDICAL EXPENSES                                        |         | 1,000,000                 |



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



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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                      |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                               |         | AMOUNT                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                    |         | 2,548,387                 |
| 21020201     | NHIS                                                                                    |         | 849,462                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 1,698,925                 |
| 22           | OTHER RECURRENT COSTS                                                                   |         | 7,568,083                 |
| 2202         | OVERHEAD COST                                                                           |         | 7,568,083                 |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                            |         | 3,963,082                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 963,082                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 3,000,000                 |
| 220202       | UTILITIES - GENERAL                                                                     |         | 450,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                     |         | 200,000                   |
| 22020202     | TELEPHONE CHARGES                                                                       |         | 50,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                 |         | 200,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                          |         | 1,100,000                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |         | 200,000                   |
| 22020302     | BOOKS                                                                                   |         | 150,000                   |
| 22020303     | NEWSPAPERS                                                                              |         | 100,000                   |
| 22020304     | MAGAZINES & PERIODICALS                                                                 |         | 50,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                      |         | 100,000                   |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                          |         | 200,000                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                   |         | 300,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                          |         | 1,200,000                 |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                      |         | 200,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                         |         | 150,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                   |         | 300,000                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                        |         | 300,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                              |         | 250,000                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                             |         | 300,000                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                             |         | 250,000                   |
| 22020806     | COOKING GAS/FUEL COST                                                                   |         | 50,000                    |
| 220210       | MISCELLANEOUS                                                                           |         | 555,001                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                          |         | 500,000                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                             |         | 55,001                    |
| 23           | CAPITAL EXPENDITURE                                                                     |         | 39,056,226                |
| 2301         | FIXED ASSETS PURCHASED                                                                  |         | 10,056,226                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                      |         | 10,056,226                |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                               |         | 5,056,226                 |
| 23010113     | PURCHASE OF COMPUTERS                                                                   |         | 5,000,000                 |
| 2302         | CONSTRUCTION / PROVISION                                                                |         | 29,000,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                      |         | 29,000,000                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                            |         | 20,000,000                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                              |         | 9,000,000                 |
|              | TOTAL PERSONNEL                                                                         |         | 25,568,676                |
|              | TOTAL OVERHEAD                                                                          |         | 7,568,083                 |
|              | TOTAL RECURRENT                                                                         |         | 33,136,759                |
|              | TOTAL CAPITAL                                                                           |         | 39,056,226                |
|              | TOTAL ALLOCATION                                                                        |         | 72,192,985                |
| 0521019001   | NURSE TUTOR PROGRAMME AKOKA LAGOS                                                       |         |                           |
| CODE         | PROJECT NAME                                                                            | TYPE    | AMOUNT                    |
| ERGP23168143 | HUMAN DEVELOPMENT AND CAPACITY BUILDING FOR 150 NURSES/MIDWIVES ALL OVER THE FEDERATION | ONGOING | 5,000,000                 |
| ERGP23168146 | PROVISION OF LAUNDRY FACILITIES FOR STUDENTS                                            | ONGOING | 4,000,000                 |
| ERGP23191244 | MAINTAINANCE OF INFRASTRUCTURE                                                          | ONGOING | 5,056,226                 |
| ERGP23191279 | PURCHASE OF 100KV GENERATOR                                                             | ONGOING | 20,000,000                |
| ERGP29112795 | PURCHASE OF COMPUTERS AT AKOKA                                                          | ONGOING | 5,000,000                 |
| 0521020001   | NURSE TUTOR TRAINNING KADUNA                                                            |         |                           |
| CODE         | LINE ITEM                                                                               |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                             |         | 177,001,084               |
| 21           | PERSONNEL COST                                                                          |         | 131,850,650               |
| 2101         | SALARY                                                                                  |         | 93,011,108                |
| 210101       | SALARIES AND WAGES                                                                      |         | 93,011,108                |
| 21010101     | SALARY                                                                                  |         | 93,011,108                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                      |         | 38,839,542                |
| 210201       | ALLOWANCES                                                                              |         | 24,887,876                |
| 21020111     | REGULAR ALLOWANCES                                                                      |         | 24,887,876                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                    |         | 13,951,666                |
| 21020201     | NHIS                                                                                    |         | 4,650,555                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 9,301,111                 |
| 22           | OTHER RECURRENT COSTS                                                                   |         | 7,493,153                 |
| 2202         | OVERHEAD COST                                                                           |         | 7,493,153                 |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                            |         | 2,000,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 2,000,000                 |
| 220202       | UTILITIES - GENERAL                                                                     |         | 700,000                   |
| 22020202     | TELEPHONE CHARGES                                                                       |         | 300,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                 |         | 200,000                   |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                   |         | 200,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                          |         | 1,600,000                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |         | 150,000                   |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                        |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                 |             | AMOUNT                    |
| 22020302          | BOOKS                                                                                                     |             | 200,000                   |
| 22020304          | MAGAZINES & PERIODICALS                                                                                   |             | 100,000                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                            |             | 100,000                   |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                 |             | 500,000                   |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                     |             | 550,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                     |             | <b>1,430,656</b>          |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                        |             | 500,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                           |             | 250,000                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                         |             | 230,656                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                     |             | 200,000                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                          |             | 250,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                           |             | <b>100,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                          |             | 100,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                    |             | <b>850,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                   |             | 500,000                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                               |             | 350,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                      |             | <b>812,497</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                       |             | 324,497                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                |             | 138,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                               |             | 100,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                       |             | 100,000                   |
| 22021009          | SPORTING ACTIVITIES                                                                                       |             | 150,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                |             | <b>37,657,281</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                           |             | <b>37,657,281</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                 |             | <b>37,657,281</b>         |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                         |             | 37,657,281                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                    |             | <b>131,850,650</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                     |             | <b>7,493,153</b>          |
|                   | <b>TOTAL RECURRENT</b>                                                                                    |             | <b>139,343,803</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                      |             | <b>37,657,281</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                   |             | <b>177,001,084</b>        |
| <b>0521020001</b> | <b>NURSE TUTOR TRAINNING KADUNA</b>                                                                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                       | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP23170236      | FURNISHING OF THE NEWLY CONSTRUCTED EXTENSION STUDENT CLASS/OFFICE BUILDING PHASE II                      | ONGOING     | 37,657,281                |
| <b>0521021001</b> | <b>NURSE TUTOR TRAINNING IBADAN</b>                                                                       |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                          |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                        |             | <b>67,676,968</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                     |             | <b>21,891,844</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                             |             | <b>16,168,158</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                 |             | <b>16,168,158</b>         |
| 21010101          | SALARY                                                                                                    |             | 16,168,158                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                 |             | <b>5,723,686</b>          |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                         |             | <b>3,298,462</b>          |
| 21020111          | REGULAR ALLOWANCES                                                                                        |             | 3,298,462                 |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                               |             | <b>2,425,224</b>          |
| 21020201          | NHIS                                                                                                      |             | 808,408                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                            |             | 1,616,816                 |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                              |             | <b>7,085,018</b>          |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                      |             | <b>7,085,018</b>          |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                    |             | <b>2,000,000</b>          |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 2,000,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                |             | <b>900,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                       |             | 900,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                 |             | <b>500,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                |             | 500,000                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                 |             | <b>451,494</b>            |
| 22020501          | LOCAL TRAINING                                                                                            |             | 451,494                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                      |             | <b>3,233,524</b>          |
| 22021001          | REFRESHMENT & MEALS                                                                                       |             | 500,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                            |             | 2,733,524                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                |             | <b>38,700,106</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                             |             | <b>32,000,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                 |             | <b>32,000,000</b>         |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                          |             | 32,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                           |             | <b>6,700,106</b>          |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                 |             | <b>6,700,106</b>          |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                |             | 6,700,106                 |
|                   | <b>TOTAL PERSONNEL</b>                                                                                    |             | <b>21,891,844</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                     |             | <b>7,085,018</b>          |
|                   | <b>TOTAL RECURRENT</b>                                                                                    |             | <b>28,976,862</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                      |             | <b>38,700,106</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                   |             | <b>67,676,968</b>         |
| <b>0521021001</b> | <b>NURSE TUTOR TRAINNING IBADAN</b>                                                                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                       | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25115163      | COMPLETION OF CONSTRUCTION /EQUIPING AND FURNISHING OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS | ONGOING     | 6,700,106                 |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                 |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                                          |         | AMOUNT                    |
| ERGP25192045 | PROCUREMENT AND INSTALLATION OF 150 KVA SOUND PROOF GENERATOR FOR THE PRACTICAL DEMONSTRATION ROOM | NEW     | 32,000,000                |
| 0521022001   | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS                                   |         |                           |
| CODE         | LINE ITEM                                                                                          |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                        |         | 10,288,643,207            |
| 21           | PERSONNEL COST                                                                                     |         | 9,969,090,664             |
| 2101         | SALARY                                                                                             |         | 528,660,588               |
| 210101       | SALARIES AND WAGES                                                                                 |         | 528,660,588               |
| 21010101     | SALARY                                                                                             |         | 528,660,588               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                 |         | 9,440,430,076             |
| 210201       | ALLOWANCES                                                                                         |         | 9,364,248,446             |
| 21020101     | NON REGULAR ALLOWANCES                                                                             |         | 9,159,161,960             |
| 21020111     | REGULAR ALLOWANCES                                                                                 |         | 205,086,486               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                               |         | 76,181,630                |
| 21020201     | NHIS                                                                                               |         | 25,393,876                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                     |         | 50,787,754                |
| 22           | OTHER RECURRENT COSTS                                                                              |         | 167,710,047               |
| 2202         | OVERHEAD COST                                                                                      |         | 167,710,047               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                       |         | 28,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                 |         | 10,000,000                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |         | 18,000,000                |
| 220202       | UTILITIES - GENERAL                                                                                |         | 15,000,000                |
| 22020201     | ELECTRICITY CHARGES                                                                                |         | 7,500,000                 |
| 22020202     | TELEPHONE CHARGES                                                                                  |         | 2,500,000                 |
| 22020203     | INTERNET ACCESS CHARGES                                                                            |         | 5,000,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                     |         | 12,000,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |         | 8,000,000                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                           |         | 3,000,000                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                          |         | 1,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                     |         | 25,000,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                 |         | 5,500,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                  |         | 1,500,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                   |         | 4,000,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                         |         | 14,000,000                |
| 220205       | TRAINING - GENERAL                                                                                 |         | 23,959,390                |
| 22020501     | LOCAL TRAINING                                                                                     |         | 23,959,390                |
| 220206       | OTHER SERVICES - GENERAL                                                                           |         | 13,550,657                |
| 22020601     | SECURITY CHARGES                                                                                   |         | 2,500,000                 |
| 22020603     | OFFICE RENT                                                                                        |         | 8,050,657                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                   |         | 3,000,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                       |         | 2,500,000                 |
| 22020701     | FINANCIAL CONSULTING                                                                               |         | 2,500,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                        |         | 36,700,000                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                            |         | 1,500,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                        |         | 35,200,000                |
| 220210       | MISCELLANEOUS                                                                                      |         | 11,000,000                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                     |         | 10,000,000                |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                |         | 1,000,000                 |
| 23           | CAPITAL EXPENDITURE                                                                                |         | 151,842,496               |
| 2302         | CONSTRUCTION / PROVISION                                                                           |         | 151,842,496               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                 |         | 151,842,496               |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                             |         | 62,500,000                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                         |         | 89,342,496                |
|              | TOTAL PERSONNEL                                                                                    |         | 9,969,090,664             |
|              | TOTAL OVERHEAD                                                                                     |         | 167,710,047               |
|              | TOTAL RECURRENT                                                                                    |         | 10,136,800,711            |
|              | TOTAL CAPITAL                                                                                      |         | 151,842,496               |
|              | TOTAL ALLOCATION                                                                                   |         | 10,288,643,207            |
| 0521022001   | NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS                                   |         |                           |
| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT                    |
| ERGP25115555 | CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING                                     | ONGOING | 62,500,000                |
| ERGP25153912 | SIMULATION TRAINING COMPLEX                                                                        | ONGOING | 89,342,496                |
| 0521024001   | PHC TUTORS PROGRAMME, UCH-IBADAN                                                                   |         |                           |
| CODE         | LINE ITEM                                                                                          |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                        |         | 71,394,881                |
| 21           | PERSONNEL COST                                                                                     |         | 30,608,400                |
| 2101         | SALARY                                                                                             |         | 22,622,077                |
| 210101       | SALARIES AND WAGES                                                                                 |         | 22,622,077                |
| 21010101     | SALARY                                                                                             |         | 22,622,077                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                 |         | 7,986,323                 |
| 210201       | ALLOWANCES                                                                                         |         | 4,593,011                 |
| 21020111     | REGULAR ALLOWANCES                                                                                 |         | 4,593,011                 |
| 210202       | SOCIAL CONTRIBUTIONS                                                                               |         | 3,393,312                 |
| 21020201     | NHIS                                                                                               |         | 1,131,104                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                     |         | 2,262,208                 |
| 22           | OTHER RECURRENT COSTS                                                                              |         | 1,635,103                 |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                          |         | 2023<br>APPROPRIATION ACT |
|--------------|-----------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                   |         | AMOUNT                    |
| 2202         | OVERHEAD COST                                                               |         | 1,635,103                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                 |         | 835,053                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |         | 835,053                   |
| 220202       | UTILITIES - GENERAL                                                         |         | 450,050                   |
| 22020201     | ELECTRICITY CHARGES                                                         |         | 450,050                   |
| 220205       | TRAINING - GENERAL                                                          |         | 350,000                   |
| 22020501     | LOCAL TRAINING                                                              |         | 350,000                   |
| 23           | CAPITAL EXPENDITURE                                                         |         | 39,151,378                |
| 2301         | FIXED ASSETS PURCHASED                                                      |         | 32,000,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                          |         | 32,000,000                |
| 23010119     | PURCHASE OF POWER GENERATING SET                                            |         | 32,000,000                |
| 2302         | CONSTRUCTION / PROVISION                                                    |         | 7,151,378                 |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                          |         | 7,151,378                 |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                  |         | 7,151,378                 |
|              | TOTAL PERSONNEL                                                             |         | 30,608,400                |
|              | TOTAL OVERHEAD                                                              |         | 1,635,103                 |
|              | TOTAL RECURRENT                                                             |         | 32,243,503                |
|              | TOTAL CAPITAL                                                               |         | 39,151,378                |
|              | TOTAL ALLOCATION                                                            |         | 71,394,881                |
| 0521024001   | PHC TUTORS PROGRAMME,UCH-IBADAN                                             |         |                           |
| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT                    |
| ERGP25168022 | EXTENSION OF CLASSROOM HALL / FURNISING TO A STOREY BUILDING                | ONGOING | 7,151,378                 |
| ERGP25192042 | PROCUREMENT AND INSTALLATION OF 150 KVA SOUNDPROOF GENERATOR FOR THE HOSTEL | NEW     | 32,000,000                |
| 0521024002   | PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC                                     |         |                           |
| CODE         | LINE ITEM                                                                   |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                 |         | 41,384,497                |
| 22           | OTHER RECURRENT COSTS                                                       |         | 2,745,346                 |
| 2202         | OVERHEAD COST                                                               |         | 2,745,346                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                 |         | 1,164,795                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                          |         | 474,322                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |         | 690,473                   |
| 220202       | UTILITIES - GENERAL                                                         |         | 184,846                   |
| 22020201     | ELECTRICITY CHARGES                                                         |         | 184,846                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                              |         | 607,939                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                  |         | 142,724                   |
| 22020303     | NEWSPAPERS                                                                  |         | 51,362                    |
| 22020304     | MAGAZINES & PERIODICALS                                                     |         | 8,920                     |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                          |         | 26,761                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                       |         | 378,172                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                              |         | 331,926                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                           |         | 183,804                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                       |         | 103,521                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                  |         | 44,601                    |
| 220205       | TRAINING - GENERAL                                                          |         | 107,043                   |
| 22020501     | LOCAL TRAINING                                                              |         | 107,043                   |
| 220206       | OTHER SERVICES - GENERAL                                                    |         | 203,665                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                            |         | 203,665                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                 |         | 95,681                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                 |         | 95,681                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                 |         | 4,460                     |
| 22020904     | OTHER CRF BANK CHARGES                                                      |         | 4,460                     |
| 220210       | MISCELLANEOUS                                                               |         | 44,991                    |
| 22021001     | REFRESHMENT & MEALS                                                         |         | 17,840                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                              |         | 22,127                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                 |         | 5,024                     |
| 23           | CAPITAL EXPENDITURE                                                         |         | 38,639,151                |
| 2301         | FIXED ASSETS PURCHASED                                                      |         | 8,639,151                 |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                          |         | 8,639,151                 |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                  |         | 8,639,151                 |
| 2302         | CONSTRUCTION / PROVISION                                                    |         | 30,000,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                          |         | 30,000,000                |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                           |         | 30,000,000                |
|              | TOTAL PERSONNEL                                                             |         | 0                         |
|              | TOTAL OVERHEAD                                                              |         | 2,745,346                 |
|              | TOTAL RECURRENT                                                             |         | 2,745,346                 |
|              | TOTAL CAPITAL                                                               |         | 38,639,151                |
|              | TOTAL ALLOCATION                                                            |         | 41,384,497                |
| 0521024002   | PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC                                     |         |                           |
| CODE         | PROJECT NAME                                                                | TYPE    | AMOUNT                    |
| ERGP22170552 | PURCHASE OF UTILITY VEHICLE                                                 | ONGOING | 8,639,151                 |
| ERGP25144690 | CONSTRUCTION OF HOSTEL BLOCK                                                | ONGOING | 30,000,000                |
| 0521025001   | COMMUNITY HEALTH TUTOR PROGRAMME UCH                                        |         |                           |
| CODE         | LINE ITEM                                                                   |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                 |         | 74,526,488                |
| 21           | PERSONNEL COST                                                              |         | 33,671,419                |
| 2101         | SALARY                                                                      |         | 24,048,400                |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                              |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                       |         | AMOUNT                    |
| 210101       | SALARIES AND WAGES                                                              |         | 24,048,400                |
| 21010101     | SALARY                                                                          |         | 24,048,400                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                              |         | 9,623,019                 |
| 210201       | ALLOWANCES                                                                      |         | 6,015,759                 |
| 21020111     | REGULAR ALLOWANCES                                                              |         | 6,015,759                 |
| 210202       | SOCIAL CONTRIBUTIONS                                                            |         | 3,607,260                 |
| 21020201     | NHIS                                                                            |         | 1,202,420                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                  |         | 2,404,840                 |
| 22           | OTHER RECURRENT COSTS                                                           |         | 1,805,695                 |
| 2202         | OVERHEAD COST                                                                   |         | 1,805,695                 |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                    |         | 800,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                |         | 800,000                   |
| 220202       | UTILITIES - GENERAL                                                             |         | 795,207                   |
| 22020201     | ELECTRICITY CHARGES                                                             |         | 795,207                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                  |         | 210,488                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                      |         | 210,488                   |
| 23           | CAPITAL EXPENDITURE                                                             |         | 39,049,374                |
| 2302         | CONSTRUCTION / PROVISION                                                        |         | 39,049,374                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                              |         | 39,049,374                |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                               |         | 39,049,374                |
|              | TOTAL PERSONNEL                                                                 |         | 33,671,419                |
|              | TOTAL OVERHEAD                                                                  |         | 1,805,695                 |
|              | TOTAL RECURRENT                                                                 |         | 35,477,114                |
|              | TOTAL CAPITAL                                                                   |         | 39,049,374                |
|              | TOTAL ALLOCATION                                                                |         | 74,526,488                |
| 0521025001   | COMMUNITY HEALTH TUTOR PROGRAMME UCH                                            |         |                           |
| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT                    |
| ERGP25115553 | COMPLETION AND CONSTRUCTION / FURNISHING OF MILLINIEM MALE HOSTEL (ON GOING)    | ONGOING | 19,524,687                |
| ERGP25115554 | COMPLETION AND CONSTRUCTION / FURNISHING OF MILLENNIUM FEMALE HOSTEL (ON GOING) | ONGOING | 19,524,687                |
| 0521026001   | UNIVERSITY COLLEGE HOSPITAL IBADAN                                              |         |                           |
| CODE         | LINE ITEM                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                     |         | 23,954,138,741            |
| 21           | PERSONNEL COST                                                                  |         | 21,613,613,584            |
| 2101         | SALARY                                                                          |         | 13,030,149,994            |
| 210101       | SALARIES AND WAGES                                                              |         | 13,030,149,994            |
| 21010101     | SALARY                                                                          |         | 13,030,149,994            |
| 21010103     | CONSOLIDATED REVENUE FUND CHARGE - SALARY                                       |         | 0                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                              |         | 8,583,463,590             |
| 210201       | ALLOWANCES                                                                      |         | 6,630,602,150             |
| 21020101     | NON REGULAR ALLOWANCES                                                          |         | 1,218,715,925             |
| 21020111     | REGULAR ALLOWANCES                                                              |         | 5,411,886,225             |
| 210202       | SOCIAL CONTRIBUTIONS                                                            |         | 1,952,861,440             |
| 21020201     | NHIS                                                                            |         | 650,953,813               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                  |         | 1,301,907,627             |
| 22           | OTHER RECURRENT COSTS                                                           |         | 271,301,914               |
| 2202         | OVERHEAD COST                                                                   |         | 271,301,914               |
| 220202       | UTILITIES - GENERAL                                                             |         | 171,301,914               |
| 22020201     | ELECTRICITY CHARGES                                                             |         | 171,301,914               |
| 220210       | MISCELLANEOUS                                                                   |         | 100,000,000               |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                 |         | 100,000,000               |
| 23           | CAPITAL EXPENDITURE                                                             |         | 2,069,223,243             |
| 2301         | FIXED ASSETS PURCHASED                                                          |         | 531,629,231               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                              |         | 531,629,231               |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                      |         | 66,629,231                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                          |         | 150,000,000               |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                                                |         | 315,000,000               |
| 2302         | CONSTRUCTION / PROVISION                                                        |         | 1,400,000,000             |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                              |         | 1,400,000,000             |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                               |         | 250,000,000               |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                    |         | 20,000,000                |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                          |         | 1,010,000,000             |
| 23020110     | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                              |         | 120,000,000               |
| 2303         | REHABILITATION / REPAIRS                                                        |         | 137,594,012               |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                              |         | 137,594,012               |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                            |         | 137,594,012               |
|              | TOTAL PERSONNEL                                                                 |         | 21,613,613,584            |
|              | TOTAL OVERHEAD                                                                  |         | 271,301,914               |
|              | TOTAL RECURRENT                                                                 |         | 21,884,915,498            |
|              | TOTAL CAPITAL                                                                   |         | 2,069,223,243             |
|              | TOTAL ALLOCATION                                                                |         | 23,954,138,741            |
| 0521026001   | UNIVERSITY COLLEGE HOSPITAL IBADAN                                              |         |                           |
| CODE         | PROJECT NAME                                                                    | TYPE    | AMOUNT                    |
| ERGP25115350 | EXTENSION / EQUIPPING OF EMERGENCY CLINIC (PHASE 1)                             | ONGOING | 190,000,000               |
| ERGP25115355 | FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOIAVAILABILITY STUDY CENTRE | ONGOING | 15,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                                                                                                                         |         | 2023<br>APPROPRIATION ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                  |         | AMOUNT                    |
| ERGP25115358  | COMPLETION / FURNISHING OF HOUSE OFFICERS RESIDENCE III (PHASE I)                                                                                                                                                                                                                                                                                                                                          | ONGOING | 250,000,000               |
| ERGP25133815  | COMPLETE OVERHAUL OF THE ENTIRE SEWER, WATER SUPPLY RETICULATION, FITTINGS AND INSTALLATION OF VARIOUS BUILDINGS (PHASE II)                                                                                                                                                                                                                                                                                | ONGOING | 24,000,000                |
| ERGP25146279  | ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 40,000,000                |
| ERGP25149121  | CONSTRUCTION OF CARDIAC BUILDING                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 70,000,000                |
| ERGP25149122  | CONSTRUCTION OF SICKLE CELL CENTRE                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 250,000,000               |
| ERGP25149123  | GENERAL RENOVATION OF THE HOSPITAL ( CLINICS )                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 15,000,000                |
| ERGP25167818  | CONSTRUCTION AND EQUIPPING OF FIRE STATION                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 120,000,000               |
| ERGP25167822  | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 66,629,231                |
| ERGP25167826  | PROCUREMENT OF UNDERGROUND CABLE NETWORK, 2NOS 7 BOARD DISTRIBUTION PANEL & ELECTRICAL PPEs                                                                                                                                                                                                                                                                                                                | ONGOING | 300,000,000               |
| ERGP25167840  | PROCUREMENT OF MEDICAL EQUIPMENTS (2NOS, CENTRAL AUTOCLAVE MACHINE, 5NOS, OPERATING MICROSCOPE, 15 NOS, THEATRE OPERATING LIGHT, 2 NOS LAPAROSCOPY/GYN TOWER PLUS ACCESSORIES, BRONCHO - FIBRE SCOPE SET, 2NOS. HISTOKINETTE PROCESSOR, 2NOS. MICROTOME MACHINE, 2NOS. EMBEDDING MACHINE, 2NOS. TISSUE HOT PLATE, 2NOS. FLOATING BATH, 1NO. POTTY BOY EMBALMING MACHINE, INDUSTRIAL WASHING MACHINE, ETC). | ONGOING | 150,000,000               |
| ERGP25167843  | CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 15,000,000                |
| ERGP25167849  | CONSTRUCTION AND FURNISHING OF NHIS BUILDING                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 130,000,000               |
| ERGP25167850  | EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 15,000,000                |
| ERGP25167856  | CONSTRUCTION OF WATER TREATMENT PLANT                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 20,000,000                |
| ERGP25168025  | EXTENSION OF OUTPATIENT CLINICS BUILDING                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 270,000,000               |
| ERGP25178750  | RECONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING                                                                                                                                                                                                                                                                                                                                             | ONGOING | 75,000,000                |
| ERGP25188563  | PROCUREMENT OF HOSPITAL BEDS / BEDDINGS (BED SHEETS, PILLOWS, BLANKETS, ETC.)                                                                                                                                                                                                                                                                                                                              | NEW     | 15,000,000                |
| ERGP202300934 | MEDICAL OUTREACH AND TRAINING OF NURSES ON REPRODUCTIVE HEALTH                                                                                                                                                                                                                                                                                                                                             | NEW     | 38,594,012                |
| 0521026002    | LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                                                                                                                                                                                                                                                                                                         |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                  |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                |         | 15,772,954,160            |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                                                                                                             |         | 13,074,924,596            |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                                                                                                                     |         | 8,289,360,439             |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                                                                                                         |         | 8,289,360,439             |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                                                                                                                     |         | 8,289,360,439             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                                         |         | 4,785,564,157             |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                                 |         | 3,556,182,943             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                     |         | 1,512,036,851             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                         |         | 2,044,146,092             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                       |         | 1,229,381,214             |
| 21020201      | NHIS                                                                                                                                                                                                                                                                                                                                                                                                       |         | 413,914,336               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                             |         | 815,466,878               |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                                                                                                      |         | 266,615,867               |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                                                                                                                                              |         | 266,615,867               |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                        |         | 266,615,867               |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                                                                                                                        |         | 266,615,867               |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                        |         | 2,431,413,697             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                                                                                                                     |         | 400,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                         |         | 400,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                     |         | 400,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                                                                                                                   |         | 2,031,413,697             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                         |         | 2,031,413,697             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                                                                                                                                                                                 |         | 2,031,413,697             |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                            |         | 13,074,924,596            |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                                                                             |         | 266,615,867               |
|               | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                                                                            |         | 13,341,540,463            |
|               | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                                                                              |         | 2,431,413,697             |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                           |         | 15,772,954,160            |
| 0521026002    | LAGOS UNIVERSITY TEACHING HOSPITAL                                                                                                                                                                                                                                                                                                                                                                         |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                               | TYPE    | AMOUNT                    |
| ERGP25138540  | INFRASTRUCTURAL UPGRADE                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 1,281,413,697             |
| ERGP25153772  | PROCUREMENT OF MEDICAL EQUIPMENT [PHASE II]                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 400,000,000               |
| ERGP25188651  | CONSTRUCTION OF 4 STOREY BUILDING FOR ALL SCHOOLS TO BE RELOCATED FROM LUTH TO PHC, PAKOTO, OGUN STATE. [ONGOING]                                                                                                                                                                                                                                                                                          | ONGOING | 250,000,000               |
| ERGP25188652  | ROVISION OF HEALTH CARE, TREATMENTS AND AND MANAGEMENT TO SICK AND ELDERLY IN SELECTED AREAS OF LAGOS. [ONGOING]                                                                                                                                                                                                                                                                                           | ONGOING | 100,000,000               |
| ERGP202302708 | COMPLETION AND EQUIPPING OF ONGOING FEMI GBAJABIAMILA - EMERGENCY MEDICAL SUPPORT INFRASTRUCTURE IN LUTH                                                                                                                                                                                                                                                                                                   | ONGOING | 400,000,000               |
| 0521026003    | AHMADU BELLO UNIVERSITY TEACHING HOSPITAL                                                                                                                                                                                                                                                                                                                                                                  |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                  |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                |         | 14,997,824,581            |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                                                                                                             |         | 12,688,018,345            |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                                                                                                                     |         | 7,129,819,447             |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                                                                                                         |         | 7,129,819,447             |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                                                                                                                     |         | 7,129,819,447             |



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





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



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



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



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                              |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                              |
| ERGP25168122  | PURIFICATION AND RETICULATION OF PIPE BORNE WATER FOR THE HOSPITAL                                                                              | ONGOING | 150,000,000                         |
| ERGP25168130  | UPGRADE, FURNISHING AND EQUIPPING OF ONCOLOGY WARD                                                                                              | ONGOING | 51,158,264                          |
| ERGP25168132  | PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (MAMMOGRAPHY MACHINE, FLUOROSCOPY MACHINES, DIGITAL X-RAY MACHINES AND 4D ULTRA SOUND SCAN) | ONGOING | 85,263,774                          |
| ERGP25168135  | TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES                                                                                  | ONGOING | 85,263,774                          |
| ERGP25189244  | EXTENTION AND EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX                                                                                       | NEW     | 110,842,906                         |
| ERGP25189249  | PROJECT VEHICLES                                                                                                                                | NEW     | 59,684,642                          |
| ERGP25189341  | PROCUREMENT OF STERILIZING EQUIPMENT IN CSSD                                                                                                    | NEW     | 68,211,019                          |
| ERGP25195203  | PROCUREMENT AND INSTALLATION OF CT SCAN FOR ACCIDENT AND EMERGENCY COMPLEX                                                                      | NEW     | 250,000,000                         |
| ERGP25195204  | RENOVATION AND UPGRADE OF 20 HOSPITAL WARDS                                                                                                     | NEW     | 300,000,000                         |
| ERGP25195205  | BUILDING AND EQUIPPING OF NEW ACCIDENT AND EMERGENCY COMPLEX                                                                                    | NEW     | 300,000,000                         |
| 0521026006    | OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                                                                                                    |         |                                     |
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                                     |         | 19,711,871,373                      |
| 21            | PERSONNEL COST                                                                                                                                  |         | 16,474,084,762                      |
| 2101          | SALARY                                                                                                                                          |         | 9,555,592,042                       |
| 210101        | SALARIES AND WAGES                                                                                                                              |         | 9,555,592,042                       |
| 21010101      | SALARY                                                                                                                                          |         | 9,555,592,042                       |
| 21010102      | OVER TIME PAYMENTS                                                                                                                              |         | 0                                   |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                              |         | 6,918,492,720                       |
| 210201        | ALLOWANCES                                                                                                                                      |         | 5,486,814,973                       |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                          |         | 653,227,849                         |
| 21020111      | REGULAR ALLOWANCES                                                                                                                              |         | 4,833,587,124                       |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                            |         | 1,431,677,747                       |
| 21020201      | NHIS                                                                                                                                            |         | 477,225,916                         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |         | 954,451,831                         |
| 22            | OTHER RECURRENT COSTS                                                                                                                           |         | 266,524,404                         |
| 2202          | OVERHEAD COST                                                                                                                                   |         | 266,524,404                         |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                     |         | 10,182,461                          |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                              |         | 10,182,461                          |
| 220202        | UTILITIES - GENERAL                                                                                                                             |         | 70,490,651                          |
| 22020201      | ELECTRICITY CHARGES                                                                                                                             |         | 70,490,651                          |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                  |         | 15,666,161                          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                           |         | 5,288,952                           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                |         | 10,377,209                          |
| 220205        | TRAINING - GENERAL                                                                                                                              |         | 20,065,122                          |
| 22020501      | LOCAL TRAINING                                                                                                                                  |         | 20,065,122                          |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                     |         | 50,120,009                          |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                         |         | 9,721,227                           |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                     |         | 40,398,782                          |
| 220210        | MISCELLANEOUS                                                                                                                                   |         | 100,000,000                         |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                 |         | 100,000,000                         |
| 23            | CAPITAL EXPENDITURE                                                                                                                             |         | 2,971,262,207                       |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                        |         | 2,971,262,207                       |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                              |         | 2,971,262,207                       |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                          |         | 2,971,262,207                       |
|               | TOTAL PERSONNEL                                                                                                                                 |         | 16,474,084,762                      |
|               | TOTAL OVERHEAD                                                                                                                                  |         | 266,524,404                         |
|               | TOTAL RECURRENT                                                                                                                                 |         | 16,740,609,166                      |
|               | TOTAL CAPITAL                                                                                                                                   |         | 2,971,262,207                       |
|               | TOTAL ALLOCATION                                                                                                                                |         | 19,711,871,373                      |
| 0521026006    | OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL                                                                                                    |         |                                     |
| CODE          | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT                              |
| ERGP25134873  | SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES                                                                                              | ONGOING | 700,000,000                         |
| ERGP25156179  | TWO BUS AMBULANCES.                                                                                                                             | ONGOING | 100,000,000                         |
| ERGP25156775  | CONSTRUCTION, EQUIPPING AND FURNISHING OF GYNAECOLOGY BUILDING (THEATRE).                                                                       | ONGOING | 200,000,000                         |
| ERGP25167766  | UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.                                                         | ONGOING | 171,262,207                         |
| ERGP25191822  | CONSTRUCTION OF FINANCE AND ACCOUNTS BUILDING..                                                                                                 | NEW     | 100,000,000                         |
| ERGP25191874  | PROCUREMENT OF ICT/EMR HARDWARE                                                                                                                 | NEW     | 100,000,000                         |
| ERGP25194527  | REPAIR OF INTERNAL ROADS.                                                                                                                       | NEW     | 100,000,000                         |
| ERGP25195202  | CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS AT OAUTHC, ILE - IFE.                                                                            | NEW     | 500,000,000                         |
| ERGP202302177 | PROVISION OF INFRASTRUCTURES, BUILDINGS, POWER GENERATOR, WATER RETICULATION , MEDICAL SUPPLIES/ FACILITIES UPGRADES                            | NEW     | 500,000,000                         |
| ERGP202302178 | OUTSOURCING/ OUTSTANDING PAYMENTS                                                                                                               | NEW     | 500,000,000                         |
| 0521026007    | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                                                                                                  |         |                                     |
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                                     |         | 15,604,448,171                      |
| 21            | PERSONNEL COST                                                                                                                                  |         | 14,457,020,664                      |
| 2101          | SALARY                                                                                                                                          |         | 8,754,333,156                       |
| 210101        | SALARIES AND WAGES                                                                                                                              |         | 8,754,333,156                       |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                        |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                 |         | AMOUNT                    |
| 21010101      | SALARY                                                                                                                                    |         | 8,754,333,156             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                        |         | 5,702,687,508             |
| 210201        | ALLOWANCES                                                                                                                                |         | 4,391,198,117             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                    |         | 410,605,702               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                        |         | 3,980,592,415             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                      |         | 1,311,489,391             |
| 21020201      | NHIS                                                                                                                                      |         | 437,163,448               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                            |         | 874,325,943               |
| 22            | OTHER RECURRENT COSTS                                                                                                                     |         | 260,846,847               |
| 2202          | OVERHEAD COST                                                                                                                             |         | 260,846,847               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                              |         | 5,160,074                 |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                        |         | 5,160,074                 |
| 220202        | UTILITIES - GENERAL                                                                                                                       |         | 41,538,992                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                       |         | 41,538,992                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                            |         | 10,492,859                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                  |         | 10,492,859                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                            |         | 88,654,922                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                          |         | 88,654,922                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                               |         | 15,000,000                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                   |         | 15,000,000                |
| 220210        | MISCELLANEOUS                                                                                                                             |         | 100,000,000               |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                           |         | 100,000,000               |
| 23            | CAPITAL EXPENDITURE                                                                                                                       |         | 886,580,660               |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                    |         | 279,772,900               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                        |         | 279,772,900               |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                                          |         | 35,622,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                    |         | 244,150,900               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                  |         | 521,980,700               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                        |         | 521,980,700               |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                              |         | 90,604,700                |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                    |         | 399,244,173               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                         |         | 32,131,827                |
| 2303          | REHABILITATION / REPAIRS                                                                                                                  |         | 41,030,000                |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                        |         | 41,030,000                |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                      |         | 20,492,000                |
| 23030113      | REHABILITATION / REPAIRS - ROADS                                                                                                          |         | 20,538,000                |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                    |         | 43,797,060                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                        |         | 43,797,060                |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                             |         | 43,797,060                |
|               | TOTAL PERSONNEL                                                                                                                           |         | 14,457,020,664            |
|               | TOTAL OVERHEAD                                                                                                                            |         | 260,846,847               |
|               | TOTAL RECURRENT                                                                                                                           |         | 14,717,867,511            |
|               | TOTAL CAPITAL                                                                                                                             |         | 886,580,660               |
|               | TOTAL ALLOCATION                                                                                                                          |         | 15,604,448,171            |
| 0521026007    | UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN                                                                                            |         |                           |
| CODE          | PROJECT NAME                                                                                                                              | TYPE    | AMOUNT                    |
| ERGP25112525  | PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES                                                              | ONGOING | 65,983,900                |
| ERGP25112527  | COMPLETION, FURNISHING AND EQUIPPING OF EYE CARE CENTRE                                                                                   | ONGOING | 16,146,000                |
| ERGP25112528  | REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS                                      | ONGOING | 35,622,000                |
| ERGP25112534  | REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING                                                               | ONGOING | 20,538,000                |
| ERGP25112547  | FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL | ONGOING | 43,797,060                |
| ERGP25137590  | CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT                                                                                            | ONGOING | 65,468,000                |
| ERGP25138865  | RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX                                                                                | ONGOING | 20,492,000                |
| ERGP25153781  | CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES            | ONGOING | 90,604,700                |
| ERGP25153795  | CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.                                                                                       | ONGOING | 40,048,492                |
| ERGP25171599  | INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION                                                          | ONGOING | 56,712,800                |
| ERGP25171601  | COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.                                                 | ONGOING | 128,852,900               |
| ERGP25171602  | CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE                                                                   | ONGOING | 32,131,827                |
| ERGP25171606  | PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I                                           | ONGOING | 55,986,200                |
| ERGP25171607  | CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I                                                                          | ONGOING | 18,604,620                |
| ERGP25171609  | CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C                                     | ONGOING | 125,226,496               |
| ERGP202300864 | PROCUREMENT OF 33KVA GENERATOR FOR COMPREHENSIVE HEALTH CENTRE IDHSIN, KWARA STATE                                                        | ONGOING | 20,365,665                |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                      |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                               |         | AMOUNT                    |
| ERGP202300865 | PURCHASE OF THEATRE SUPPLIES AND CONSUMABLES FOR UNIVERSITY OF ILORIN TEACHING HOSPITAL | ONGOING | 50,000,000                |
| 0521026008    | JOS UNIVERSITY TEACHING HOSPITAL                                                        |         |                           |
| CODE          | LINE ITEM                                                                               |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                             |         | 14,361,047,037            |
| 21            | PERSONNEL COST                                                                          |         | 12,215,145,949            |
| 2101          | SALARY                                                                                  |         | 6,977,290,912             |
| 210101        | SALARIES AND WAGES                                                                      |         | 6,977,290,912             |
| 21010101      | SALARY                                                                                  |         | 6,977,290,912             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                      |         | 5,237,855,037             |
| 210201        | ALLOWANCES                                                                              |         | 4,191,261,401             |
| 21020101      | NON REGULAR ALLOWANCES                                                                  |         | 482,568,209               |
| 21020111      | REGULAR ALLOWANCES                                                                      |         | 3,708,693,192             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                    |         | 1,046,593,636             |
| 21020201      | NHIS                                                                                    |         | 348,864,546               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 697,729,090               |
| 22            | OTHER RECURRENT COSTS                                                                   |         | 266,309,044               |
| 2202          | OVERHEAD COST                                                                           |         | 266,309,044               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                            |         | 10,000,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 10,000,000                |
| 220202        | UTILITIES - GENERAL                                                                     |         | 120,000,000               |
| 22020201      | ELECTRICITY CHARGES                                                                     |         | 120,000,000               |
| 220205        | TRAINING - GENERAL                                                                      |         | 5,000,000                 |
| 22020501      | LOCAL TRAINING                                                                          |         | 5,000,000                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                             |         | 31,309,044                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                             |         | 31,309,044                |
| 220210        | MISCELLANEOUS                                                                           |         | 100,000,000               |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                         |         | 100,000,000               |
| 23            | CAPITAL EXPENDITURE                                                                     |         | 1,879,592,044             |
| 2301          | FIXED ASSETS PURCHASED                                                                  |         | 590,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                      |         | 590,000,000               |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                               |         | 120,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                  |         | 470,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                |         | 1,289,592,044             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                      |         | 1,289,592,044             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                            |         | 145,000,000               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                  |         | 1,144,592,044             |
|               | TOTAL PERSONNEL                                                                         |         | 12,215,145,949            |
|               | TOTAL OVERHEAD                                                                          |         | 266,309,044               |
|               | TOTAL RECURRENT                                                                         |         | 12,481,454,993            |
|               | TOTAL CAPITAL                                                                           |         | 1,879,592,044             |
|               | TOTAL ALLOCATION                                                                        |         | 14,361,047,037            |
| 0521026008    | JOS UNIVERSITY TEACHING HOSPITAL                                                        |         |                           |
| CODE          | PROJECT NAME                                                                            | TYPE    | AMOUNT                    |
| ERGP25138660  | PURCHASE AND REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENT                                 | NEW     | 470,000,000               |
| ERGP25138665  | RENOVATION OF HOSPITAL COMPLEX                                                          | NEW     | 50,000,000                |
| ERGP25138675  | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                              | NEW     | 120,000,000               |
| ERGP25149667  | COMPLETION OF MICROBIOLOGY LABORATORY                                                   | NEW     | 100,000,000               |
| ERGP25149673  | COMPLETION OF ADDITIONAL WARDS (AMENITY) - LANDSCAPING                                  | NEW     | 61,592,044                |
| ERGP25170634  | RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI                                     | NEW     | 40,000,000                |
| ERGP25170651  | CONSTRUCTION OF PSYCHIATRY COMPLEX                                                      | NEW     | 118,000,000               |
| ERGP25170652  | RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO                                       | NEW     | 90,000,000                |
| ERGP25170677  | CONSTRUCTION OF HOSPITAL STORES AND SUPPLIES COMPLEX                                    | NEW     | 40,000,000                |
| ERGP25191844  | CONSTRUCTION OF ADMINISTRATIVE COMPLEX                                                  | NEW     | 145,000,000               |
| ERGP25195199  | EXTENSION OF THEATERS                                                                   | NEW     | 600,000,000               |
| ERGP202300885 | PURCHASE OF MALARIA DRUGS IN LAFIA FEDERAL CONSTITUENCY OF NASARAWA STATE               | NEW     | 45,000,000                |
| 0521026009    | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL                                           |         |                           |
| CODE          | LINE ITEM                                                                               |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                             |         | 16,907,141,260            |
| 21            | PERSONNEL COST                                                                          |         | 14,690,241,506            |
| 2101          | SALARY                                                                                  |         | 7,956,367,179             |
| 210101        | SALARIES AND WAGES                                                                      |         | 7,956,367,179             |
| 21010101      | SALARY                                                                                  |         | 7,956,367,179             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                      |         | 6,733,874,327             |
| 210201        | ALLOWANCES                                                                              |         | 5,542,230,308             |
| 21020101      | NON REGULAR ALLOWANCES                                                                  |         | 2,043,111,476             |
| 21020111      | REGULAR ALLOWANCES                                                                      |         | 3,499,118,832             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                    |         | 1,191,644,019             |
| 21020201      | NHIS                                                                                    |         | 397,214,673               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                          |         | 794,429,346               |
| 22            | OTHER RECURRENT COSTS                                                                   |         | 243,811,657               |
| 2202          | OVERHEAD COST                                                                           |         | 243,811,657               |
| 220202        | UTILITIES - GENERAL                                                                     |         | 23,811,657                |
| 22020201      | ELECTRICITY CHARGES                                                                     |         | 23,811,657                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                             |         | 120,000,000               |
| 22020803      | PLANT / GENERATOR FUEL COST                                                             |         | 120,000,000               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                             |         | 2023<br>APPROPRIATION ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                      |         | AMOUNT                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                  |         | 100,000,000               |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                |         | 100,000,000               |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                            |         | 1,973,088,097             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                         |         | 1,068,088,097             |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                             |         | 1,068,088,097             |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                                                                               |         | 45,000,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                         |         | 1,023,088,097             |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                       |         | 905,000,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                             |         | 905,000,000               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                         |         | 605,000,000               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                              |         | 300,000,000               |
|               | TOTAL PERSONNEL                                                                                                                                                                |         | 14,690,241,506            |
|               | TOTAL OVERHEAD                                                                                                                                                                 |         | 243,811,657               |
|               | TOTAL RECURRENT                                                                                                                                                                |         | 14,934,053,163            |
|               | TOTAL CAPITAL                                                                                                                                                                  |         | 1,973,088,097             |
|               | TOTAL ALLOCATION                                                                                                                                                               |         | 16,907,141,260            |
| 0521026009    | UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL                                                                                                                                  |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT                    |
| ERGP25123194  | CONSTRUCTION OF ENT WARD                                                                                                                                                       | ONGOING | 15,000,000                |
| ERGP25151370  | SUPPLY AND INSTALLATION OF TWO (2) 1000 KVA CATERPILLAR GENERATING SETS, 500mm ARMoured CABLE (1.50M), 250 OUNCE CHANGE OVER SWITCH, CABLE TRAY, ACCESSORIES AND COMMISSIONING | ONGOING | 45,000,000                |
| ERGP25151376  | PURCHASE OF (6 NOS) DENTAL COMPLETE UNIT                                                                                                                                       | ONGOING | 6,000,000                 |
| ERGP25158161  | PROCUREMENT AND INSTALLATION OF 32 SLICE CT-SCAN MACHINE                                                                                                                       | ONGOING | 270,000,000               |
| ERGP25168386  | PROCUREMENT OF EQUIPMENT FOR CHEMICAL PATHOLOGY, ANATOMICAL PATHOLOGY, MICROBIOLOGY AND HAEMATOLOGY                                                                            | ONGOING | 75,000,000                |
| ERGP25171481  | CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX                                                                                                                      | ONGOING | 100,000,000               |
| ERGP25171484  | CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT                                                                                                                         | ONGOING | 100,000,000               |
| ERGP25171488  | CONSTRUCTION OF NEW 2.0KM ROAD NETWORK IN MAIN HOSPITAL                                                                                                                        | ONGOING | 200,000,000               |
| ERGP25171491  | REHABILITATION OF INTERNAL HOSPITAL ROADS                                                                                                                                      | ONGOING | 100,000,000               |
| ERGP25193409  | SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT IN DENTISTRY, NEUROSURGERY, HAEMODIALYSIS, LAUNDRY AND CSSD DEPT, ETC                                                              | NEW     | 672,088,097               |
| ERGP25193426  | COMPLETION OF INTERNS HOSTEL                                                                                                                                                   | NEW     | 200,000,000               |
| ERGP25193441  | CONSTRUCTION & FURNISHING OF ADMINISTRATION BUILDING                                                                                                                           | NEW     | 100,000,000               |
| ERGP202301137 | MEDICAL OUTREACH TO INDIGENES IN AHOADA, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.                                                                                        | NEW     | 50,000,000                |
| ERGP202300866 | PROVISION OF EMERGENCY CARE UNIT IN AHOADA, AHOADA EAST LGA, RIVERS STATE                                                                                                      | NEW     | 30,000,000                |
| ERGP202300867 | SUPPLY OF MEDICAL EQUIPMENT IN THE EMERGENCY CARE UNIT, AHOADA, AHOADA EAST LGA, RIVERS STATE                                                                                  | NEW     | 10,000,000                |
| 0521026010    | UNIVERSITY OF CALABAR TEACHING HOSPITAL                                                                                                                                        |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                      |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                    |         | 18,919,849,025            |
| 21            | PERSONNEL COST                                                                                                                                                                 |         | 16,858,843,137            |
| 2101          | SALARY                                                                                                                                                                         |         | 10,140,418,696            |
| 210101        | SALARIES AND WAGES                                                                                                                                                             |         | 10,140,418,696            |
| 21010101      | SALARY                                                                                                                                                                         |         | 10,140,418,696            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                             |         | 6,718,424,441             |
| 210201        | ALLOWANCES                                                                                                                                                                     |         | 5,199,985,728             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                         |         | 1,784,621,699             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                             |         | 3,415,364,029             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                           |         | 1,518,438,713             |
| 21020201      | NHIS                                                                                                                                                                           |         | 506,146,238               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                 |         | 1,012,292,475             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                          |         | 243,128,214               |
| 2202          | OVERHEAD COST                                                                                                                                                                  |         | 243,128,214               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                   |         | 14,000,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                               |         | 11,000,000                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                       |         | 3,000,000                 |
| 220202        | UTILITIES - GENERAL                                                                                                                                                            |         | 31,658,214                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                            |         | 31,658,214                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                 |         | 22,220,000                |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                     |         | 3,000,000                 |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                        |         | 720,000                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                             |         | 2,000,000                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                 |         | 3,000,000                 |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                      |         | 12,000,000                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                       |         | 1,500,000                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                 |         | 10,000,000                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                |         | 2,000,000                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                              |         | 3,000,000                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                               |         | 5,000,000                 |
| 220205        | TRAINING - GENERAL                                                                                                                                                             |         | 4,000,000                 |
| 22020501      | LOCAL TRAINING                                                                                                                                                                 |         | 4,000,000                 |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                       |         | 20,000,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                               |         | 20,000,000                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                   |         | 5,000,000                 |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                        |         | 2023<br>APPROPRIATION ACT |
|-------------------|-------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE              | LINE ITEM                                                                                 |         | AMOUNT                    |
| 22020701          | FINANCIAL CONSULTING                                                                      |         | 2,500,000                 |
| 22020703          | LEGAL SERVICES                                                                            |         | 2,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                    |         | <b>31,000,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                   |         | 1,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                               |         | 30,000,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                      |         | <b>105,250,000</b>        |
| 22021001          | REFRESHMENT & MEALS                                                                       |         | 2,000,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                            |         | 2,000,000                 |
| 22021006          | POSTAGES & COURIER SERVICES                                                               |         | 250,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                 |         | 1,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                           |         | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                |         | <b>1,817,877,674</b>      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                             |         | <b>351,676,583</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                 |         | <b>351,676,583</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                    |         | 351,676,583               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                           |         | <b>1,466,201,091</b>      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                 |         | <b>1,466,201,091</b>      |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                |         | 1,466,201,091             |
|                   | <b>TOTAL PERSONNEL</b>                                                                    |         | <b>16,858,843,137</b>     |
|                   | <b>TOTAL OVERHEAD</b>                                                                     |         | <b>243,128,214</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                    |         | <b>17,101,971,351</b>     |
|                   | <b>TOTAL CAPITAL</b>                                                                      |         | <b>1,817,877,674</b>      |
|                   | <b>TOTAL ALLOCATION</b>                                                                   |         | <b>18,919,849,025</b>     |
| <b>0521026010</b> | <b>UNIVERSITY OF CALABAR TEACHING HOSPITAL</b>                                            |         |                           |
| CODE              | PROJECT NAME                                                                              | TYPE    | AMOUNT                    |
| ERGP25114040      | CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS                                | ONGOING | 191,400,893               |
| ERGP25128685      | RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG                                    | ONGOING | 56,984,647                |
| ERGP25173569      | ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE I                     | ONGOING | 138,109,360               |
| ERGP25173643      | PROCUREMENT AND INSTALLATION OF PAEDIATRIC ICU EQUIPMENT                                  | ONGOING | 53,986,101                |
| ERGP25175374      | PROCUREMENT AND INSTALLATION OF CLINICAL RADIOLOGICAL EQUIPMENT                           | ONGOING | 38,426,072                |
| ERGP25175390      | COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE I                                     | ONGOING | 79,706,191                |
| ERGP25192645      | DESIGN, FABRICATION AND INSTALLATION OF WATER RETICULATION SYSTEM FOR THE HOSPITAL        | ONGOING | 126,242,000               |
| ERGP25192647      | FABRICATION AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (CLEAN/RENEWAL) FOR THE HOSPITAL | ONGOING | 133,022,410               |
| ERGP25195198      | PROCUREMENT , INSTALLATION, COMMISSIONING AND USER TRAINING OF MRI MACHINE                | NEW     | 950,000,000               |
| ERGP25195200      | PROCUREMENT , INSTALLATION, COMMISSIONING AND USER TRAINING OF ORTHOPANTONOGRAM MACHINE   | NEW     | 50,000,000                |
| <b>0521026011</b> | <b>UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>                                          |         |                           |
| CODE              | LINE ITEM                                                                                 |         | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                        |         | <b>18,320,809,360</b>     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                     |         | <b>14,516,722,590</b>     |
| <b>2101</b>       | <b>SALARY</b>                                                                             |         | <b>6,689,362,110</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                 |         | <b>6,689,362,110</b>      |
| 21010101          | SALARY                                                                                    |         | 6,689,362,110             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                 |         | <b>7,827,360,480</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                         |         | <b>6,825,617,222</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                    |         | 2,973,265,236             |
| 21020111          | REGULAR ALLOWANCES                                                                        |         | 3,852,351,986             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                               |         | <b>1,001,743,258</b>      |
| 21020201          | NHIS                                                                                      |         | 333,914,419               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                            |         | 667,828,839               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                              |         | <b>242,151,616</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                      |         | <b>242,151,616</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                   |         | <b>6,606,054</b>          |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                        |         | 3,606,054                 |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                          |         | 3,000,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                |         | <b>34,388,689</b>         |
| 22020201          | ELECTRICITY CHARGES                                                                       |         | 30,000,000                |
| 22020202          | TELEPHONE CHARGES                                                                         |         | 447,217                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                   |         | 810,953                   |
| 22020205          | WATER RATES                                                                               |         | 2,236,085                 |
| 22020206          | SEWERAGE CHARGES                                                                          |         | 894,434                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                 |         | <b>9,467,212</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                |         | 1,775,094                 |
| 22020303          | NEWSPAPERS                                                                                |         | 142,212                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                        |         | 1,788,868                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                            |         | 1,341,651                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                  |         | 1,236,085                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                 |         | 1,341,651                 |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                     |         | 1,841,651                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                     |         | <b>15,994,249</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                        |         | 3,577,737                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                           |         | 1,788,868                 |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                               |             | 2023<br>APPROPRIATION ACT |
|-------------------|--------------------------------------------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                                                        |             | AMOUNT                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                |             | 2,577,737                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                            |             | 2,683,302                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                 |             | 3,577,737                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                       |             | 1,788,868                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                        |             | <b>1,861,039</b>          |
| 22020501          | LOCAL TRAINING                                                                                   |             | 1,861,039                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                  |             | <b>3,945,502</b>          |
| 22020601          | SECURITY CHARGES                                                                                 |             | 3,845,502                 |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                 |             | 100,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                          |             | <b>2,106,053</b>          |
| 22020703          | LEGAL SERVICES                                                                                   |             | 894,434                   |
| 22020704          | ENGINEERING SERVICES                                                                             |             | 1,211,619                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                           |             | <b>65,205,081</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                          |             | 3,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                      |             | 62,205,081                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                             |             | <b>102,577,737</b>        |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                   |             | 2,577,737                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                  |             | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                       |             | <b>3,561,935,154</b>      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                    |             | <b>2,211,935,154</b>      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                        |             | <b>2,211,935,154</b>      |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                           |             | 2,211,935,154             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                  |             | <b>1,350,000,000</b>      |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                        |             | <b>1,350,000,000</b>      |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                       |             | 1,350,000,000             |
|                   | <b>TOTAL PERSONNEL</b>                                                                           |             | <b>14,516,722,590</b>     |
|                   | <b>TOTAL OVERHEAD</b>                                                                            |             | <b>242,151,616</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                           |             | <b>14,758,874,206</b>     |
|                   | <b>TOTAL CAPITAL</b>                                                                             |             | <b>3,561,935,154</b>      |
|                   | <b>TOTAL ALLOCATION</b>                                                                          |             | <b>18,320,809,360</b>     |
| <b>0521026011</b> | <b>UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL</b>                                                 |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                              | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25149111      | PURCHASE OF MEDICAL EQUIPMENT AND TRAINING                                                       | ONGOING     | 361,935,154               |
| ERGP25171799      | RADIOLOGY DEPARTMENT EXTENSION/EQUIPMENT                                                         | ONGOING     | 200,000,000               |
| ERGP25171829      | PROCUREMENT AND INSTALLTION OF MRI                                                               | ONGOING     | 250,000,000               |
| ERGP25193788      | CONSTRUCTION AND EQUIPPING OF DRUG REHABILITATION CENTRE                                         | NEW         | 100,000,000               |
| ERGP25193791      | PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SOURCE FOR PRODUCTION AND GENERATION OF ENERGY | NEW         | 50,000,000                |
| ERGP25195172      | CONSTRUCTION OF ICT CENTRE FOR UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL                         | NEW         | 1,000,000,000             |
| ERGP202303622     | PROCUREMENT AND INSTALLATION OF MEDICAL LABORATORY EQUIPMENT                                     | NEW         | 100,000,000               |
| ERGP202303772     | CONSTRUCTION OF NEW CARDIAC CENTRE                                                               | NEW         | 500,000,000               |
| ERGP202303773     | COMPLETION AND EQUIPPING OF INTERNATIONAL RADIOLOGY CENTRE                                       | ONGOING     | 500,000,000               |
| ERGP202303774     | RENOVATION AND EQUIPPING OF HOSPITAL WARDS                                                       | ONGOING     | 500,000,000               |
| <b>0521026012</b> | <b>USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>                                      |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                 |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                               |             | <b>10,770,319,056</b>     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                            |             | <b>9,594,582,241</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                                    |             | <b>5,529,569,895</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                        |             | <b>5,529,569,895</b>      |
| 21010101          | SALARY                                                                                           |             | 5,529,569,895             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                        |             | <b>4,065,012,346</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                |             | <b>3,237,237,920</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                           |             | 1,017,534,956             |
| 21020111          | REGULAR ALLOWANCES                                                                               |             | 2,219,702,964             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                      |             | <b>827,774,426</b>        |
| 21020201          | NHIS                                                                                             |             | 275,924,809               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                   |             | 551,849,617               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                     |             | <b>307,658,621</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                             |             | <b>307,658,621</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                          |             | <b>29,172,888</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                               |             | 14,316,931                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                 |             | 14,855,957                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                       |             | <b>23,378,621</b>         |
| 22020201          | ELECTRICITY CHARGES                                                                              |             | 21,268,745                |
| 22020202          | TELEPHONE CHARGES                                                                                |             | 1,004,232                 |
| 22020203          | INTERNET ACCESS CHARGES                                                                          |             | 802,822                   |
| 22020205          | WATER RATES                                                                                      |             | 302,822                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                        |             | <b>2,996,784</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                       |             | 211,287                   |
| 22020303          | NEWSPAPERS                                                                                       |             | 40,141                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                               |             | 605,643                   |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                        |             | 626,807                   |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                         |             | 1,512,906                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                            |             | <b>10,350,111</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                               |             | 2,124,817                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                  |             | 302,822                   |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                 |             | 2023<br>APPROPRIATION ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                                                                          |             | AMOUNT                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                  |             | 1,605,643                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                              |             | 1,605,543                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                   |             | 2,605,643                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                         |             | 2,105,643                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                          |             | <b>12,514,109</b>         |
| 22020501          | LOCAL TRAINING                                                                                                     |             | 12,514,109                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                    |             | <b>1,608,465</b>          |
| 22020601          | SECURITY CHARGES                                                                                                   |             | 302,822                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                   |             | 1,305,643                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                            |             | <b>2,105,643</b>          |
| 22020703          | LEGAL SERVICES                                                                                                     |             | 2,105,643                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                             |             | <b>96,306,423</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                            |             | 11,526,722                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                        |             | 83,378,290                |
| 22020806          | COOKING GAS/FUEL COST                                                                                              |             | 1,401,411                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                               |             | <b>129,225,577</b>        |
| 22021001          | REFRESHMENT & MEALS                                                                                                |             | 1,025,871                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                     |             | 8,914,109                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                         |             | 820,696                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                        |             | 802,822                   |
| 22021007          | WELFARE PACKAGES                                                                                                   |             | 10,802,822                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                |             | 204,232                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                          |             | 2,626,807                 |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                  |             | 1,514,109                 |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                               |             | 2,514,109                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                    |             | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                         |             | <b>868,078,194</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                      |             | <b>250,000,000</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                          |             | <b>250,000,000</b>        |
| 23010113          | PURCHASE OF COMPUTERS                                                                                              |             | 60,000,000                |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                             |             | 150,000,000               |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                     |             | 40,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                    |             | <b>450,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                          |             | <b>450,000,000</b>        |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                  |             | 50,000,000                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                             |             | 400,000,000               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                    |             | <b>168,078,194</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                          |             | <b>168,078,194</b>        |
| 23030104          | REHABILITATION / REPAIRS - WATER FACILITIES                                                                        |             | 20,000,000                |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                               |             | 148,078,194               |
|                   | <b>TOTAL PERSONNEL</b>                                                                                             |             | <b>9,594,582,241</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                                              |             | <b>307,658,621</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                             |             | <b>9,902,240,862</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                                               |             | <b>868,078,194</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                            |             | <b>10,770,319,056</b>     |
| <b>0521026012</b> | <b>USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO</b>                                                        |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25105800      | COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM                                                                   | ONGOING     | 20,000,000                |
| ERGP25105834      | PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES                                                           | ONGOING     | 150,000,000               |
| ERGP25124621      | COMPLETION OF CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD                                                   | ONGOING     | 180,000,000               |
| ERGP25167776      | DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF EYE CENTRE                                                    | ONGOING     | 150,000,000               |
| ERGP25167778      | RENOVATION, FURNISHING AND EQUIPPING OF WARDS (ORTHOPAEDICS, SOPD AND UROLOGY WARDS)                               | ONGOING     | 40,078,194                |
| ERGP25167782      | REHABILITATION AND REPLACEMENT OF BREAKERS AND POWER SUPPLY SYSTEM NETWORK.                                        | ONGOING     | 108,000,000               |
| ERGP25167797      | FURNISHING, EQUIPPING, LAND SCAPING AND CONSTRUCTION OF DRAINAGES FOR THE BRACHTHERAPY AREA                        | ONGOING     | 20,000,000                |
| ERGP25184417      | CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS AT UDUTHS                                                   | ONGOING     | 50,000,000                |
| ERGP25188691      | PROCUREMENT, INSTALLATION & COMMISSIONING OF COMPUTERS & POWER INVERTERS.                                          | NEW         | 60,000,000                |
| ERGP25188692      | PROCUREMENT, INSTALLATION & COMMISSIONING OF CCTV.                                                                 | NEW         | 40,000,000                |
| ERGP202304672     | SUPPLY AND INSTALLATION OF C-ARM SYSTEM (MACHINE) TO USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO (UDUTH) | NEW         | 50,000,000                |
| <b>0521026013</b> | <b>AMINU KANO UNIVERSITY TEACHING HOSPITAL</b>                                                                     |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                   |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                 |             | <b>21,944,832,498</b>     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                              |             | <b>13,929,058,337</b>     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                      |             | <b>7,661,039,785</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                          |             | <b>7,661,039,785</b>      |
| 21010101          | SALARY                                                                                                             |             | 7,661,039,785             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                          |             | <b>6,268,018,552</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                  |             | <b>5,120,523,643</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                                             |             | 1,213,063,908             |
| 21020111          | REGULAR ALLOWANCES                                                                                                 |             | 3,907,459,735             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                        |             | <b>1,147,494,909</b>      |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                     |         | 2023<br>APPROPRIATION ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                              |         | AMOUNT                    |
| 21020201     | NHIS                                                                                                                                                                                                                                                                                                   |         | 382,498,303               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                         |         | 764,996,606               |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                  |         | 254,701,022               |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                                                                          |         | 254,701,022               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                                                           |         | 10,000,000                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                       |         | 10,000,000                |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                    |         | 90,477,994                |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                    |         | 84,477,994                |
| 22020205     | WATER RATES                                                                                                                                                                                                                                                                                            |         | 6,000,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                         |         | 2,639,320                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                             |         | 2,639,320                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                         |         | 10,400,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                     |         | 5,800,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                  |         | 1,600,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                                                                             |         | 3,000,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                            |         | 36,183,708                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                |         | 10,204,232                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                            |         | 25,979,476                |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                                                                                                          |         | 105,000,000               |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                    |         | 5,000,000                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                                                                                                                                        |         | 100,000,000               |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                    |         | 7,761,073,139             |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                 |         | 407,246,897               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                     |         | 407,246,897               |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                                                                                             |         | 98,000,000                |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                                                                                                                                                                  |         | 10,000,000                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                 |         | 299,246,897               |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                               |         | 6,953,826,242             |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                     |         | 6,953,826,242             |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                                                                           |         | 290,000,000               |
| 23020102     | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                                                                                                                                                      |         | 360,000,000               |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                                                                |         | 77,000,000                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                                                                                           |         | 15,000,000                |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                                                                                 |         | 5,997,336,317             |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                                                                                                                                             |         | 214,489,925               |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                                                                                                               |         | 400,000,000               |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                     |         | 400,000,000               |
| 23030103     | REHABILITATION / REPAIRS - HOUSING                                                                                                                                                                                                                                                                     |         | 25,000,000                |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                                                                                                   |         | 235,000,000               |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                                                                                                                                                                                                       |         | 140,000,000               |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                        |         | 13,929,058,337            |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                         |         | 254,701,022               |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                        |         | 14,183,759,359            |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                          |         | 7,761,073,139             |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                       |         | 21,944,832,498            |
| 0521026013   | AMINU KANO UNIVERSITY TEACHING HOSPITAL                                                                                                                                                                                                                                                                |         |                           |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT                    |
| ERGP25124506 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                       | ONGOING | 99,586,897                |
| ERGP25124517 | CONSTRUCTION OF SURGICAL THEATRE                                                                                                                                                                                                                                                                       | ONGOING | 99,334,306                |
| ERGP25124573 | RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL                                                                                                                                                                                                                     | ONGOING | 140,000,000               |
| ERGP25124650 | CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS                                                                                                                                                                                                                                                          | ONGOING | 15,000,000                |
| ERGP25138827 | RENOVATION OF HOSPITAL WARDS                                                                                                                                                                                                                                                                           | ONGOING | 235,000,000               |
| ERGP25153333 | CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF                                                                                                                                                                                                                                          | ONGOING | 320,000,000               |
| ERGP25153335 | CONSTRUCTION OF COMBINED SCHOOLS PROJECT                                                                                                                                                                                                                                                               | ONGOING | 214,489,925               |
| ERGP25153337 | PROVISION OF WATER PLANT                                                                                                                                                                                                                                                                               | ONGOING | 15,000,000                |
| ERGP25153338 | PROVISION OF SOLAR POWER                                                                                                                                                                                                                                                                               | ONGOING | 77,000,000                |
| ERGP25153340 | CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)                                                                                                                                                                                                                                                   | ONGOING | 290,000,000               |
| ERGP25153351 | CONSTRUCTION OF CARDIO THORACIC CENTER                                                                                                                                                                                                                                                                 | ONGOING | 865,694                   |
| ERGP25159760 | COMPUTERISATION OF HOSPITAL SERVICES                                                                                                                                                                                                                                                                   | ONGOING | 10,000,000                |
| ERGP25171494 | EXTENSION OF ACCIDENT AND EMERGENCY PHARMACY                                                                                                                                                                                                                                                           | ONGOING | 50,000,000                |
| ERGP25171499 | EXPANSION AND RENOVATION OF EXISTING MEDICAL WARDS TO CONTAIN 200 BEDS (150,000,000), CONSTRUCTION OF A NEW MATERNITY UNIT, SURGICAL THEATRE AND SUPPLY OF STATE OF THE ART MEDICAL EQUIPMENTS (150,000,000) AT GANDUJE PRIMARY HEALTH CARE CENTRE IN DAWAKIN TOFA LOCAL GOVERNMENT AREA OF KANO STATE | ONGOING | 865,694                   |
| ERGP25171503 | CONSTRUCTION OF GENERAL HOSPITAL AT BAGWAI                                                                                                                                                                                                                                                             | ONGOING | 865,694                   |
| ERGP25171506 | CONSTRUCTION OF PHASE (I) OF THE MEDICAL BUILDINGS AT SABON GARI BAGWAI                                                                                                                                                                                                                                | ONGOING | 865,694                   |
| ERGP25192674 | COMPLETION AND EQUIPPING KABO GENERAL HOSPITAL (LOT 1 & 2)                                                                                                                                                                                                                                             | NEW     | 865,694                   |
| ERGP25192675 | PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT AND CONSUMMABLES                                                                                                                                                                                                                                          | NEW     | 99,460,000                |
| ERGP25192677 | CONSTRUCTION, EQUIPPING AND FURNISHING OF PEDIATRIC COMPLEX BUILDING                                                                                                                                                                                                                                   | NEW     | 865,694                   |
| ERGP25194436 | CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS WITHIN THE HOSPITAL PREMISES                                                                                                                                                                                                                               | NEW     | 25,000,000                |
| ERGP25195183 | PURCHASE OF UTILITY VEHICLES                                                                                                                                                                                                                                                                           | NEW     | 98,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                              |         | 2023<br>APPROPRIATION ACT |
|---------------|-------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                       |         | AMOUNT                    |
| ERGP25195188  | REHABILITATION OF CENTRAL SEWAGE LINE                                                           | NEW     | 25,000,000                |
| ERGP202304218 | PROVISION OF MEDICAL EQUIPMENT AND DRUGS TO KUMBATSO FEDERAL CONSTITUENCY, KANO STATE           | NEW     | 40,000,000                |
| ERGP202302431 | RECONSTRUCTION AND RE-EQUIPPING OF GWARZO GENERAL HOSPITAL (LOT 1)                              | NEW     | 253,007,847               |
| ERGP202302214 | CONSTRUCTION OF CARDIO THORACIC CENTER                                                          | ONGOING | 300,000,000               |
| ERGP202302215 | COMPLETION AND EQUIPPING KABO GENERAL HHOSPITAL (LOT 1&2)                                       | ONGOING | 1,000,000,000             |
| ERGP202302216 | CONSTRUCTION AND EQUIPPING OF GENERAL HOSPITAL BAGWAI (LOT 1&2)                                 | ONGOING | 800,000,000               |
| ERGP202302217 | CONSTRUCTION OF PHASE (1) OF THE MEDICAL BUILDING AT SABON GARI BAGWAI (LOT 1&2)                | ONGOING | 750,000,000               |
| ERGP202302218 | CONSTRUCTION EQUIPPING AND FURNISHING OF PEDIATRIC COMPLEX BUILDING                             | ONGOING | 600,000,000               |
| ERGP202302219 | EQUIPPING AND FURNISHING OF CARDIOTHORACIC CENTER                                               | ONGOING | 200,000,000               |
| ERGP202302527 | CONSTRUCTION OF ROADS AND OTHER UNIVERSITY INFRASTRUCTURES                                      | NEW     | 1,000,000,000             |
| ERGP202302562 | INFRASTRUCTURAL ENHANCEMENT AND SUPPLY OF EQUIPMENTS AND FURNITURE TO GENERAL HOSPITAL GWARZO   | ONGOING | 1,000,000,000             |
| 0521026014    | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                                              |         |                           |
| CODE          | LINE ITEM                                                                                       |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                     |         | 21,562,828,732            |
| 21            | PERSONNEL COST                                                                                  |         | 14,001,884,583            |
| 2101          | SALARY                                                                                          |         | 6,811,730,880             |
| 210101        | SALARIES AND WAGES                                                                              |         | 6,811,730,880             |
| 21010101      | SALARY                                                                                          |         | 6,811,730,880             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                              |         | 7,190,153,703             |
| 210201        | ALLOWANCES                                                                                      |         | 6,170,055,129             |
| 21020101      | NON REGULAR ALLOWANCES                                                                          |         | 1,442,441,241             |
| 21020111      | REGULAR ALLOWANCES                                                                              |         | 4,727,613,888             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                            |         | 1,020,098,574             |
| 21020201      | NHIS                                                                                            |         | 340,032,858               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 680,065,716               |
| 22            | OTHER RECURRENT COSTS                                                                           |         | 300,248,800               |
| 2202          | OVERHEAD COST                                                                                   |         | 300,248,800               |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                     |         | 30,000,000                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 15,000,000                |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 15,000,000                |
| 220202        | UTILITIES - GENERAL                                                                             |         | 10,000,000                |
| 22020201      | ELECTRICITY CHARGES                                                                             |         | 10,000,000                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                  |         | 10,000,000                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                |         | 10,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                     |         | 150,248,800               |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                     |         | 150,248,800               |
| 220210        | MISCELLANEOUS                                                                                   |         | 100,000,000               |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                 |         | 100,000,000               |
| 23            | CAPITAL EXPENDITURE                                                                             |         | 7,260,695,349             |
| 2301          | FIXED ASSETS PURCHASED                                                                          |         | 990,245,242               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 990,245,242               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                      |         | 262,670,714               |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                       |         | 2,574,528                 |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                          |         | 725,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                        |         | 6,170,450,107             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                              |         | 6,170,450,107             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                    |         | 20,000,000                |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                         |         | 5,450,107                 |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                          |         | 6,105,000,000             |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                               |         | 40,000,000                |
| 2304          | PRESERVATION OF THE ENVIRONMENT                                                                 |         | 100,000,000               |
| 230401        | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                       |         | 100,000,000               |
| 23040102      | EROSION & FLOOD CONTROL                                                                         |         | 100,000,000               |
|               | TOTAL PERSONNEL                                                                                 |         | 14,001,884,583            |
|               | TOTAL OVERHEAD                                                                                  |         | 300,248,800               |
|               | TOTAL RECURRENT                                                                                 |         | 14,302,133,383            |
|               | TOTAL CAPITAL                                                                                   |         | 7,260,695,349             |
|               | TOTAL ALLOCATION                                                                                |         | 21,562,828,732            |
| 0521026014    | NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                                              |         |                           |
| CODE          | PROJECT NAME                                                                                    | TYPE    | AMOUNT                    |
| ERGP25115400  | COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERMANENT SITE                           | ONGOING | 20,000,000                |
| ERGP25115404  | COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PERMANENT SITE                                  | ONGOING | 150,000,000               |
| ERGP25115405  | COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PERMANENT SITE                             | ONGOING | 200,000,000               |
| ERGP25115406  | COMPLETING THE CONSTRUCTION OF INTERNAL ROAD NETWORKS AND DRAINAGES AT PERMANENT SITE (PHASE 1) | ONGOING | 40,000,000                |
| ERGP25115408  | COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PERMANENT SITE                                | ONGOING | 80,000,000                |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                    |         | 2023<br>APPROPRIATION ACT |
|--------------|-----------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                             |         | AMOUNT                    |
| ERGP25144088 | HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SITE                                             | ONGOING | 5,450,107                 |
| ERGP25144089 | FURNISHING OF SPECIALTY CLINIC AT PERMANENT SITE                                                                      | ONGOING | 2,574,528                 |
| ERGP25153304 | PROCUREMENT OF AMBULANCE AND PROJECT VEHICLES                                                                         | ONGOING | 100,000,000               |
| ERGP25158337 | COMPLETING THE CONSTRUCTION OF RADIOLOGY BUILDING AT PERMANENT SITE                                                   | ONGOING | 27,000,000                |
| ERGP25168439 | CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECTURAL FEE                       | ONGOING | 35,000,000                |
| ERGP25168457 | PROCUREMENT OF UTILITY VEHICLES                                                                                       | ONGOING | 162,670,714               |
| ERGP25195209 | ECOLOGICAL CONTROL, CREATION OF WALKWAYS, LANDSCAPING AND BEAUTIFICATION OF PERMANENT SITE                            | ONGOING | 100,000,000               |
| ERGP25195228 | COMPLETION AND EQUIPPING OF AMENITY WARD (MALE AND FEMALE                                                             | ONGOING | 300,000,000               |
| ERGP25195229 | PROVISION OF INFRASTRUCTURE AND UTILITIES AT THE PERMANENT SITE                                                       | ONGOING | 700,000,000               |
| ERGP25195375 | 2 NOS. 100 - BED HOSPITAL WARDS                                                                                       | NEW     | 500,000,000               |
| ERGP25195376 | COMPLETION OF CANCER CENTRE                                                                                           | ONGOING | 250,000,000               |
| ERGP25195378 | COMPLETION OF AMENITY WARD                                                                                            | ONGOING | 250,000,000               |
| ERGP25195381 | EQUIPMENT OF CANCER CENTRE, AMENITY WARD AND THEATRE                                                                  | NEW     | 725,000,000               |
| ERGP20300938 | SENSITIZATION ON CANCER                                                                                               | NEW     | 25,000,000                |
| ERGP20301463 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS                                                             | NEW     | 55,000,000                |
| ERGP20301514 | UPGRADING OF OUTSTATIONS IN NNANDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                                        | NEW     | 250,000,000               |
| ERGP20301515 | UPGRADING OF GUINNESS EYE CENTRE IN NNANDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                                | NEW     | 250,000,000               |
| ERGP20301502 | CONSTRUCTION OF DOCTOR'S QUARTERS IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI, ANAMBRA STATE                | NEW     | 500,000,000               |
| ERGP20301516 | INSTALLATION OF SOLAR STREET LIGHTS IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                             | NEW     | 195,000,000               |
| ERGP20301520 | RENOVATION OF MEDICAL FACILITY IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                                  | NEW     | 50,000,000                |
| ERGP20301523 | UPGRADING AND CONSTRUCTION OF THE PERMANENT SITE IN NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI                | NEW     | 100,000,000               |
| ERGP20300887 | FREE MEDICAL OUTREACH IN ANAMBRA STATE                                                                                | NEW     | 300,000,000               |
| ERGP20300888 | TRAINING AND EQUIPPING OF NURSES AND OTHER HEALTH CARE WORKERS IN THE SOUTH EAST ON FAMILY PLANNING                   | NEW     | 300,000,000               |
| ERGP20300889 | TRAINING OF HEALTH WORKERS ON EMERGENCY CARE                                                                          | NEW     | 350,000,000               |
| ERGP20300890 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED HEALTH CENTRES IN IMO STATE                            | NEW     | 300,000,000               |
| ERGP20300891 | FREE EYE OUTREACH IN ANAMBRA STATE                                                                                    | NEW     | 100,000,000               |
| ERGP20300892 | COMPLETION, FURNISHING, EQUIPPING AND SUPPLY OF DRUGS TO OBIOHIA HEALTH CENTRE                                        | NEW     | 58,000,000                |
| ERGP20300893 | FREE MEDICAL OUTREACH IN ANIOCHA LOCAL GOVERNMENT AREA, ANAMBRA STATE.                                                | NEW     | 100,000,000               |
| ERGP20300894 | TRAINING OF UNIVERSITY STUDENTS ON REPRODUCTIVE HEALTH (NAUN, NNEWI).                                                 | NEW     | 30,000,000                |
| ERGP20301422 | TRAINING OF NURSES AND HEALTHCARE WORKERS ON THE CONTROL AND PREVENTION OF TERMINAL AND OTHER RELATED DISEASES (SUE)  | NEW     | 200,000,000               |
| ERGP20302055 | EROSION CONTROL AND LANDSCAPING, CONSTRUCTION OF PERMANENT SITE.                                                      | NEW     | 300,000,000               |
| ERGP20302056 | CANCER SCREENING AND TREATMENT AMONG LGAs IN ANAMBRA STATE.                                                           | NEW     | 100,000,000               |
| ERGP20304309 | CONSTRUCTION/EQUIPPING OF NNAMDI AZIKIWE TEACHING HOSPITAL OUT CENTRE OF MOTHER AND CHILD, UMUORJI-EGBEMA, IMO STATE. | NEW     | 50,000,000                |
| 0521026015   | UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA                                                                     |         |                           |
| CODE         | LINE ITEM                                                                                                             |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                           |         | 9,886,874,984             |
| 21           | PERSONNEL COST                                                                                                        |         | 8,749,760,206             |
| 2101         | SALARY                                                                                                                |         | 4,875,370,460             |
| 210101       | SALARIES AND WAGES                                                                                                    |         | 4,875,370,460             |
| 21010101     | SALARY                                                                                                                |         | 4,875,370,460             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                    |         | 3,874,389,746             |
| 210201       | ALLOWANCES                                                                                                            |         | 3,144,745,235             |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                |         | 649,175,996               |
| 21020111     | REGULAR ALLOWANCES                                                                                                    |         | 2,495,569,239             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                  |         | 729,644,511               |
| 21020201     | NHIS                                                                                                                  |         | 243,214,837               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                        |         | 486,429,674               |
| 22           | OTHER RECURRENT COSTS                                                                                                 |         | 275,442,373               |
| 2202         | OVERHEAD COST                                                                                                         |         | 275,442,373               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                          |         | 9,511,154                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                    |         | 6,000,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                      |         | 3,511,154                 |
| 220202       | UTILITIES - GENERAL                                                                                                   |         | 40,332,954                |
| 22020201     | ELECTRICITY CHARGES                                                                                                   |         | 35,948,440                |
| 22020203     | INTERNET ACCESS CHARGES                                                                                               |         | 1,284,514                 |
| 22020205     | WATER RATES                                                                                                           |         | 3,100,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                        |         | 15,532,416                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                            |         | 3,532,416                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                             |         | 12,000,000                |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                        |         | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                                                                                 |         | AMOUNT                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                     |         | <b>27,064,636</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                        |         | 3,926,772                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                           |         | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                         |         | 7,816,932                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                     |         | 4,816,932                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                          |         | 7,504,000                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                |         | 1,000,000                 |
| 22020413          | MAINTENANCE OF STREET LIGHTS                                                                                                                                              |         | 1,000,000                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                           |         | <b>3,126,250</b>          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                          |         | 3,126,250                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                   |         | <b>9,763,677</b>          |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                      |         | 6,222,574                 |
| 22020703          | LEGAL SERVICES                                                                                                                                                            |         | 2,502,496                 |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                        |         | 1,038,607                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                    |         | <b>49,500,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                   |         | 1,500,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                               |         | 48,000,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                      |         | <b>120,611,286</b>        |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                       |         | 1,000,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                            |         | 13,111,286                |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                |         | 2,500,000                 |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                          |         | 3,000,000                 |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                 |         | 1,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                           |         | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                |         | <b>861,672,405</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                             |         | <b>430,837,640</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                 |         | <b>430,837,640</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                    |         | 430,837,640               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                           |         | <b>292,834,260</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                 |         | <b>292,834,260</b>        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                    |         | 292,834,260               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                           |         | <b>138,000,505</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                 |         | <b>138,000,505</b>        |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                      |         | 138,000,505               |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                    |         | <b>8,749,760,206</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                     |         | <b>275,442,373</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                    |         | <b>9,025,202,579</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                      |         | <b>861,672,405</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                   |         | <b>9,886,874,984</b>      |
| <b>0521026015</b> | <b>UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA</b>                                                                                                                  |         |                           |
| CODE              | PROJECT NAME                                                                                                                                                              | TYPE    | AMOUNT                    |
| ERGP25125364      | CONSTRUCTION OF MENTAL HEALTH BLOCK                                                                                                                                       | ONGOING | 94,000,000                |
| ERGP25155196      | CONSTRUCTION OF CALL DUTY BLOCK                                                                                                                                           | ONGOING | 83,000,000                |
| ERGP25167657      | RENOVATION OF GYNEA AND SURGICAL WARDS                                                                                                                                    | ONGOING | 73,000,000                |
| ERGP25167671      | CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING                                                                                                                           | ONGOING | 115,834,260               |
| ERGP25188586      | PROCUREMENT OF HOSPITAL EQUIPMENT                                                                                                                                         | NEW     | 36,723,082                |
| ERGP25188587      | PROCUREMENT OF PAEDIATRIC EMERGENCY EQUIPMENT (SCBU) INFANT INCUBATORS, PHOTOTHERAPY UNITS (LED), INFUSION PUMPS, BABY COTS, IRRADIANCE RADIOMETERS AND SUNCTION MACHINES | NEW     | 43,957,558                |
| ERGP25188588      | RENOVATION OF ORTHOPAEDIC WARD                                                                                                                                            | NEW     | 65,000,505                |
| ERGP25188589      | PROCUREMENT OF ENDOSCOPIC TOWER                                                                                                                                           | NEW     | 70,000,000                |
| ERGP25188590      | PROCUREMENT OF GENERATOR 1000KVA                                                                                                                                          | NEW     | 120,000,000               |
| ERGP25188591      | PROCUREMENT OF C-ARM MACHINE                                                                                                                                              | NEW     | 80,000,000                |
| ERGP25188592      | PROCUREMENT OF OCT MACHINE (TOPCOMAESTRO)                                                                                                                                 | NEW     | 28,000,000                |
| ERGP25188593      | PROCUREMENT OF IVF EQUIPMENT                                                                                                                                              | NEW     | 32,157,000                |
| ERGP25188594      | FURNISHING OF COMPOSITE LABORATORY                                                                                                                                        | NEW     | 20,000,000                |
| <b>0521026016</b> | <b>ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b>                                                                                                         |         |                           |
| CODE              | LINE ITEM                                                                                                                                                                 |         | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                        |         | <b>7,828,632,554</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                     |         | <b>6,791,411,873</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                             |         | <b>3,949,750,824</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                 |         | <b>3,949,750,824</b>      |
| 21010101          | SALARY                                                                                                                                                                    |         | 3,949,750,824             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                 |         | <b>2,841,661,049</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                         |         | <b>2,253,130,361</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                                    |         | 539,973,057               |
| 21020111          | REGULAR ALLOWANCES                                                                                                                                                        |         | 1,713,157,304             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                               |         | <b>588,530,688</b>        |
| 21020201          | NHIS                                                                                                                                                                      |         | 199,204,732               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                            |         | 389,325,956               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                              |         | <b>236,116,723</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                      |         | <b>236,116,723</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                   |         | <b>11,543,830</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                        |         | 3,246,915                 |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                          |         | 8,296,915                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                |         | <b>43,263,075</b>         |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                       |         | 41,363,075                |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                |         | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                         |         | AMOUNT                    |
| 22020202          | TELEPHONE CHARGES                                                 |         | 400,000                   |
| 22020205          | WATER RATES                                                       |         | 1,000,000                 |
| 22020206          | SEWERAGE CHARGES                                                  |         | 500,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |         | <b>8,842,657</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 7,882,657                 |
| 22020304          | MAGAZINES & PERIODICALS                                           |         | 960,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |         | <b>12,458,766</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |         | 3,098,766                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |         | 4,200,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |         | 5,160,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>           |         | <b>2,500,000</b>          |
| 22020701          | FINANCIAL CONSULTING                                              |         | 2,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                            |         | <b>44,063,405</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                           |         | 7,946,465                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                       |         | 36,116,940                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                |         | <b>6,603,868</b>          |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                |         | 3,038,024                 |
| 22020902          | INSURANCE PREMIUM                                                 |         | 3,565,844                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |         | <b>106,841,122</b>        |
| 22021001          | REFRESHMENT & MEALS                                               |         | 2,423,822                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                    |         | 3,270,000                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                        |         | 600,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                       |         | 547,300                   |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                   |         | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |         | <b>801,103,958</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |         | <b>102,979,078</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |         | <b>102,979,078</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                            |         | 102,979,078               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |         | <b>577,162,779</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |         | <b>577,162,779</b>        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES            |         | 577,162,779               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                   |         | <b>120,962,101</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         |         | <b>120,962,101</b>        |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES              |         | 120,962,101               |
|                   | <b>TOTAL PERSONNEL</b>                                            |         | <b>6,791,411,873</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                             |         | <b>236,116,723</b>        |
|                   | <b>TOTAL RECURRENT</b>                                            |         | <b>7,027,528,596</b>      |
|                   | <b>TOTAL CAPITAL</b>                                              |         | <b>801,103,958</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                           |         | <b>7,828,632,554</b>      |
| <b>0521026016</b> | <b>ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI</b> |         |                           |
| CODE              | PROJECT NAME                                                      | TYPE    | AMOUNT                    |
| ERGP25111594      | REHABILITATION OF WARDS                                           | ONGOING | 120,962,101               |
| ERGP25158349      | PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.   | ONGOING | 102,979,078               |
| ERGP25168051      | REHABILITATION,EXPANSION AND FURNISHING OF ENT COMPLEX.           | ONGOING | 134,872,673               |
| ERGP25168060      | EXPANSION AND FURNISHING OF GYNAE COMPLEX                         | ONGOING | 232,787,887               |
| ERGP25168066      | CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.           | ONGOING | 124,082,859               |
| ERGP25168797      | EXPANSION AND FURNISHING OF DENTAL COMPLEX.                       | ONGOING | 85,419,360                |
| <b>0521026017</b> | <b>FEDERAL TEACHING HOSPITAL, ABAKALIKI</b>                       |         |                           |
| CODE              | LINE ITEM                                                         |         | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |         | <b>20,434,627,134</b>     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |         | <b>19,486,027,283</b>     |
| <b>2101</b>       | <b>SALARY</b>                                                     |         | <b>10,932,318,214</b>     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |         | <b>10,932,318,214</b>     |
| 21010101          | SALARY                                                            |         | 10,932,318,214            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |         | <b>8,553,709,069</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                 |         | <b>6,915,522,396</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                            |         | 1,697,644,095             |
| 21020111          | REGULAR ALLOWANCES                                                |         | 5,217,878,301             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |         | <b>1,638,186,673</b>      |
| 21020201          | NHIS                                                              |         | 546,062,224               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 1,092,124,449             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |         | <b>184,500,546</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |         | <b>184,500,546</b>        |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |         | <b>84,500,546</b>         |
| 22020201          | ELECTRICITY CHARGES                                               |         | 84,500,546                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |         | <b>100,000,000</b>        |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                   |         | 100,000,000               |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |         | <b>764,099,305</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |         | <b>478,300,994</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |         | <b>478,300,994</b>        |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                        |         | 100,000,000               |
| 23010119          | PURCHASE OF POWER GENERATING SET                                  |         | 65,431,931                |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                            |         | 312,869,063               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |         | <b>285,798,311</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |         | <b>285,798,311</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |         | 105,674,235               |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                           |         | 60,000,000                |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                            |         | 2023<br>APPROPRIATION ACT |
|--------------|---------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                    |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                  |         | 14,751,494                |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                        |         | 105,372,582               |
|              | <b>TOTAL PERSONNEL</b>                                                                                        |         | <b>19,486,027,283</b>     |
|              | <b>TOTAL OVERHEAD</b>                                                                                         |         | <b>184,500,546</b>        |
|              | <b>TOTAL RECURRENT</b>                                                                                        |         | <b>19,670,527,829</b>     |
|              | <b>TOTAL CAPITAL</b>                                                                                          |         | <b>764,099,305</b>        |
|              | <b>TOTAL ALLOCATION</b>                                                                                       |         | <b>20,434,627,134</b>     |
| 0521026017   | FEDERAL TEACHING HOSPITAL, ABAKALIKI                                                                          |         |                           |
| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT                    |
| ERGP10152973 | PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1                                                         | ONGOING | 30,000,000                |
| ERGP10152988 | PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2                                                         | ONGOING | 30,000,000                |
| ERGP25135993 | PURCHASE OF HOSPITAL AND MEDICAL EQUIPMENT                                                                    | ONGOING | 15,000,000                |
| ERGP25136001 | CONSTRUCTION OF WAREHOUSE                                                                                     | ONGOING | 1,681,953                 |
| ERGP25136004 | CONSTRUCTION OF PHYSIOTHERAPY COMPLX, PHASE 2, IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA) IN EBONYI STATE | ONGOING | 3,690,629                 |
| ERGP25159596 | PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE                                                    | ONGOING | 100,000,000               |
| ERGP25168248 | PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES                                                             | ONGOING | 162,648,548               |
| ERGP25168251 | PURCHASE AND INSTALLATION OF GENERAL SURGERY ENDOSCOPY EQUIPMENT                                              | ONGOING | 44,192,933                |
| ERGP25168253 | PROCUREMENT AND INSTALLATION OF ORTHOPAEDIC OPERATING TABLE                                                   | ONGOING | 2,986,271                 |
| ERGP25168256 | PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE                                                          | ONGOING | 18,333,927                |
| ERGP25168260 | PROCUREMENT AND INSTALLATION OF VICTRECTOMY MACHINE                                                           | ONGOING | 39,214,249                |
| ERGP25168264 | CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD                                                         | ONGOING | 100,000,000               |
| ERGP25168271 | PURCHASE OF 2 NOS SPECTRO PHOTOMETER                                                                          | ONGOING | 6,486,366                 |
| ERGP25168273 | PURCHASE OF 2 NOS BLOOD BANK EQUIPMENT                                                                        | ONGOING | 3,904,244                 |
| ERGP25168275 | PURCHASE OF 2 NOS ELISA MACHINE (CHEMISTRY & HEAMATOLOGY)                                                     | ONGOING | 18,420,488                |
| ERGP25168278 | PURCHASE OF 4 NO CENTRIFUGE HEAMATOCRIT                                                                       | ONGOING | 1,682,037                 |
| ERGP25168282 | PURCHASE AND INSTALLATION OF 2 NO 500KVA GENERATOR                                                            | ONGOING | 65,431,931                |
| ERGP25192094 | PROCUREMENT AND INSTALLATION OF MRI MACHINE                                                                   | NEW     | 0                         |
| ERGP27168281 | CONSTRUCTION OF ADMIN BLOCK                                                                                   | ONGOING | 105,674,235               |
| ERGP28168283 | DRILLING AND RETICULATION OF INDUSTRIAL BORE HOLE WITH SOLAR ENERGY                                           | ONGOING | 14,751,494                |
| 0521026018   | FEDERAL TEACHING HOSPITAL, GOMBE                                                                              |         |                           |
| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                    |
| 2            | <b>EXPENDITURE</b>                                                                                            |         | <b>13,187,654,445</b>     |
| 21           | <b>PERSONNEL COST</b>                                                                                         |         | <b>10,791,713,179</b>     |
| 2101         | <b>SALARY</b>                                                                                                 |         | <b>4,985,539,191</b>      |
| 210101       | <b>SALARIES AND WAGES</b>                                                                                     |         | <b>4,985,539,191</b>      |
| 21010101     | SALARY                                                                                                        |         | 4,985,539,191             |
| 2102         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                     |         | <b>5,806,173,988</b>      |
| 210201       | <b>ALLOWANCES</b>                                                                                             |         | <b>5,060,004,168</b>      |
| 21020101     | NON REGULAR ALLOWANCES                                                                                        |         | 2,112,014,288             |
| 21020111     | REGULAR ALLOWANCES                                                                                            |         | 2,947,989,880             |
| 210202       | <b>SOCIAL CONTRIBUTIONS</b>                                                                                   |         | <b>746,169,820</b>        |
| 21020201     | NHIS                                                                                                          |         | 248,723,273               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                |         | 497,446,547               |
| 22           | <b>OTHER RECURRENT COSTS</b>                                                                                  |         | <b>215,993,524</b>        |
| 2202         | <b>OVERHEAD COST</b>                                                                                          |         | <b>215,993,524</b>        |
| 220201       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                       |         | <b>13,993,524</b>         |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                              |         | 13,993,524                |
| 220204       | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                         |         | <b>24,000,000</b>         |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                            |         | 12,000,000                |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                             |         | 12,000,000                |
| 220208       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                        |         | <b>78,000,000</b>         |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                   |         | 78,000,000                |
| 220210       | <b>MISCELLANEOUS</b>                                                                                          |         | <b>100,000,000</b>        |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                               |         | 100,000,000               |
| 23           | <b>CAPITAL EXPENDITURE</b>                                                                                    |         | <b>2,179,947,742</b>      |
| 2301         | <b>FIXED ASSETS PURCHASED</b>                                                                                 |         | <b>434,947,742</b>        |
| 230101       | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                     |         | <b>434,947,742</b>        |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                    |         | 51,000,000                |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                              |         | 5,000,000                 |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                        |         | 378,947,742               |
| 2302         | <b>CONSTRUCTION / PROVISION</b>                                                                               |         | <b>1,725,000,000</b>      |
| 230201       | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                     |         | <b>1,725,000,000</b>      |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                        |         | 1,725,000,000             |
| 2305         | <b>OTHER CAPITAL PROJECTS</b>                                                                                 |         | <b>20,000,000</b>         |
| 230501       | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                     |         | <b>20,000,000</b>         |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                 |         | 20,000,000                |
|              | <b>TOTAL PERSONNEL</b>                                                                                        |         | <b>10,791,713,179</b>     |
|              | <b>TOTAL OVERHEAD</b>                                                                                         |         | <b>215,993,524</b>        |
|              | <b>TOTAL RECURRENT</b>                                                                                        |         | <b>11,007,706,703</b>     |
|              | <b>TOTAL CAPITAL</b>                                                                                          |         | <b>2,179,947,742</b>      |
|              | <b>TOTAL ALLOCATION</b>                                                                                       |         | <b>13,187,654,445</b>     |
| 0521026018   | FEDERAL TEACHING HOSPITAL, GOMBE                                                                              |         |                           |
| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT                    |
| ERGP25192621 | PROCUREMENT OF BRACHYTHERAPY RADIATION SOURCE                                                                 | NEW     | 30,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                               |     | 2023<br>APPROPRIATION ACT |
|---------------|------------------------------------------------------------------|-----|---------------------------|
| CODE          | LINE ITEM                                                        |     | AMOUNT                    |
| ERGP25192624  | CONSTRUCTION OF LABORATORY COMPLEX PHASE I                       | NEW | 295,000,000               |
| ERGP25192627  | PROCUREMENT OF ISN LABORATORY REAGENTS                           | NEW | 34,947,742                |
| ERGP25192629  | PROCUREMENT OF RADIOLOGY EQUIPMENTS                              | NEW | 93,000,000                |
| ERGP25192631  | PROVISION OF ACCIDENT AND EMERGENCY PACKS                        | NEW | 34,000,000                |
| ERGP25192633  | PROVISION OF SURGICAL OPERATION INHALATIONAL AGENTS              | NEW | 32,000,000                |
| ERGP25192634  | PROCUREMENT OF MEDICAL EQUIPMENTS                                | NEW | 140,000,000               |
| ERGP25192635  | PROVISION OF IMMUNOHISTOCHEMISTRY PANELS                         | NEW | 10,000,000                |
| ERGP25192636  | FURNISHING AND EQUIPPING OF MEDICAL SPECIALITY CLINICS           | NEW | 5,000,000                 |
| ERGP25192637  | PROVISION OF SOLAR ENERGY                                        | NEW | 5,000,000                 |
| ERGP28192632  | PROCUREMENT OF WATER TANKER                                      | NEW | 51,000,000                |
| ERGP29192638  | PROCUREMENT OF ICT EQUIPMENTS                                    | NEW | 20,000,000                |
| ERGP202302027 | CONSTRUCTION AND FURNISHING OF NHIS/GOPD COMPLEX.                | NEW | 400,000,000               |
| ERGP202302066 | CONSTRUCTION AND FURNISHING OF RADIOGRAPHY INTERNS ACCOMODATION  | NEW | 30,000,000                |
| ERGP202303755 | EQUIPPING, UPGRADE AND MODERNISATION SURGICAL OPERATION THEATRES | NEW | 200,000,000               |
| ERGP202303756 | PROCUREMENT OF CTSCAN MACHINE                                    | NEW | 800,000,000               |
| 0521026019    | FEDERAL TEACHING HOSPITAL, IDO-EKITI                             |     |                           |
| CODE          | LINE ITEM                                                        |     | AMOUNT                    |
| 2             | EXPENDITURE                                                      |     | 11,471,984,514            |
| 21            | PERSONNEL COST                                                   |     | 10,487,491,839            |
| 2101          | SALARY                                                           |     | 6,259,869,317             |
| 210101        | SALARIES AND WAGES                                               |     | 6,259,869,317             |
| 21010101      | SALARY                                                           |     | 6,259,869,317             |
| 21010102      | OVER TIME PAYMENTS                                               |     | 0                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                               |     | 4,227,622,522             |
| 210201        | ALLOWANCES                                                       |     | 3,301,445,162             |
| 21020101      | NON REGULAR ALLOWANCES                                           |     | 493,205,574               |
| 21020111      | REGULAR ALLOWANCES                                               |     | 2,808,239,588             |
| 210202        | SOCIAL CONTRIBUTIONS                                             |     | 926,177,360               |
| 21020201      | NHIS                                                             |     | 312,439,784               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                   |     | 613,737,576               |
| 22            | OTHER RECURRENT COSTS                                            |     | 193,372,069               |
| 2202          | OVERHEAD COST                                                    |     | 193,372,069               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                     |     | 11,375,500                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                               |     | 8,002,700                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                 |     | 3,372,800                 |
| 220202        | UTILITIES - GENERAL                                              |     | 5,086,600                 |
| 22020201      | ELECTRICITY CHARGES                                              |     | 2,420,600                 |
| 22020203      | INTERNET ACCESS CHARGES                                          |     | 1,960,000                 |
| 22020205      | WATER RATES                                                      |     | 706,000                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                   |     | 7,539,000                 |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                       |     | 4,272,000                 |
| 22020303      | NEWSPAPERS                                                       |     | 375,000                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                               |     | 2,892,000                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                   |     | 16,127,100                |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT               |     | 3,270,000                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                  |     | 1,946,900                 |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                            |     | 4,450,200                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                 |     | 6,460,000                 |
| 220206        | OTHER SERVICES - GENERAL                                         |     | 5,180,000                 |
| 22020601      | SECURITY CHARGES                                                 |     | 3,040,000                 |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                 |     | 2,140,000                 |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                     |     | 1,275,000                 |
| 22020703      | LEGAL SERVICES                                                   |     | 1,275,000                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                      |     | 23,988,080                |
| 22020801      | MOTOR VEHICLE FUEL COST                                          |     | 6,050,000                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                      |     | 17,938,080                |
| 220209        | FINANCIAL CHARGES - GENERAL                                      |     | 4,624,049                 |
| 22020902      | INSURANCE PREMIUM                                                |     | 4,624,049                 |
| 220210        | MISCELLANEOUS                                                    |     | 118,176,740               |
| 22021001      | REFRESHMENT & MEALS                                              |     | 765,400                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                   |     | 3,240,940                 |
| 22021006      | POSTAGES & COURIER SERVICES                                      |     | 490,000                   |
| 22021007      | WELFARE PACKAGES                                                 |     | 12,188,400                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                        |     | 1,492,000                 |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                  |     | 100,000,000               |
| 23            | CAPITAL EXPENDITURE                                              |     | 791,120,606               |
| 2301          | FIXED ASSETS PURCHASED                                           |     | 0                         |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                               |     | 0                         |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                           |     | 0                         |
| 2302          | CONSTRUCTION / PROVISION                                         |     | 791,120,606               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL               |     | 791,120,606               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES           |     | 791,120,606               |
|               | TOTAL PERSONNEL                                                  |     | 10,487,491,839            |
|               | TOTAL OVERHEAD                                                   |     | 193,372,069               |
|               | TOTAL RECURRENT                                                  |     | 10,680,863,908            |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                              |         | 2023<br>APPROPRIATION ACT |
|---------------|---------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                       |         | AMOUNT                    |
|               | TOTAL CAPITAL                                                                   |         | 791,120,606               |
|               | TOTAL ALLOCATION                                                                |         | 11,471,984,514            |
| 0521026019    | FEDERAL TEACHING HOSPITAL, IDO-EKITI                                            |         |                           |
| CODE          | PROJECT NAME                                                                    | TYPE    | AMOUNT                    |
| ERGP25122269  | CONSTRUCTION OF MODERN ADULTS ACCIDENTS AND EMERGENCY BUILDING                  | ONGOING | 21,600,000                |
| ERGP25154875  | CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE                         | ONGOING | 130,000,000               |
| ERGP25158868  | RENOVATION OF MORTUARY AND INSTALLATION OF 48 CHAMBERS REFRIGERATED MORGUE UNIT | ONGOING | 270,282,893               |
| ERGP25159470  | PROCUREMENT MEDICAL AND HOSPITAL EQUIPMENT                                      | ONGOING | 0                         |
| ERGP25159896  | CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING                  | ONGOING | 93,000,000                |
| ERGP25167906  | CONSTRUCTION OF 150 BEDDED WARD                                                 | ONGOING | 260,000,000               |
| ERGP202300896 | FURNISHING OF SEMINAR/ BOARDROOM                                                | NEW     | 16,237,713                |
| 0521026022    | DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE             |         |                           |
| CODE          | LINE ITEM                                                                       |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                     |         | 2,044,736,844             |
| 21            | PERSONNEL COST                                                                  |         | 1,594,736,844             |
| 2101          | SALARY                                                                          |         | 1,066,336,277             |
| 210101        | SALARIES AND WAGES                                                              |         | 1,066,336,277             |
| 21010101      | SALARY                                                                          |         | 1,066,336,277             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                              |         | 528,400,567               |
| 210201        | ALLOWANCES                                                                      |         | 370,111,184               |
| 21020111      | REGULAR ALLOWANCES                                                              |         | 370,111,184               |
| 210202        | SOCIAL CONTRIBUTIONS                                                            |         | 158,289,383               |
| 21020201      | NHIS                                                                            |         | 52,763,128                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                  |         | 105,526,255               |
| 22            | OTHER RECURRENT COSTS                                                           |         | 200,000,000               |
| 2202          | OVERHEAD COST                                                                   |         | 200,000,000               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                    |         | 26,000,000                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                              |         | 4,000,000                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                |         | 6,000,000                 |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                      |         | 6,000,000                 |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                        |         | 10,000,000                |
| 220202        | UTILITIES - GENERAL                                                             |         | 20,000,000                |
| 22020201      | ELECTRICITY CHARGES                                                             |         | 10,000,000                |
| 22020202      | TELEPHONE CHARGES                                                               |         | 5,000,000                 |
| 22020203      | INTERNET ACCESS CHARGES                                                         |         | 4,000,000                 |
| 22020206      | SEWERAGE CHARGES                                                                |         | 1,000,000                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                  |         | 36,000,000                |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                      |         | 5,000,000                 |
| 22020302      | BOOKS                                                                           |         | 2,000,000                 |
| 22020303      | NEWSPAPERS                                                                      |         | 500,000                   |
| 22020304      | MAGAZINES & PERIODICALS                                                         |         | 500,000                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                              |         | 6,000,000                 |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                        |         | 10,000,000                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                       |         | 10,000,000                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                           |         | 2,000,000                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                  |         | 34,000,000                |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                              |         | 8,000,000                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                 |         | 4,000,000                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                               |         | 8,500,000                 |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                           |         | 4,000,000                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                |         | 4,000,000                 |
| 22020406      | OTHER MAINTENANCE SERVICES                                                      |         | 5,500,000                 |
| 220205        | TRAINING - GENERAL                                                              |         | 12,000,000                |
| 22020501      | LOCAL TRAINING                                                                  |         | 8,000,000                 |
| 22020502      | INTERNATIONAL TRAINING                                                          |         | 4,000,000                 |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                    |         | 8,000,000                 |
| 22020703      | LEGAL SERVICES                                                                  |         | 6,000,000                 |
| 22020709      | AUDITING OF ACCOUNTS                                                            |         | 2,000,000                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                     |         | 36,000,000                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                         |         | 10,000,000                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                     |         | 26,000,000                |
| 220209        | FINANCIAL CHARGES - GENERAL                                                     |         | 3,000,000                 |
| 22020904      | OTHER CRF BANK CHARGES                                                          |         | 3,000,000                 |
| 220210        | MISCELLANEOUS                                                                   |         | 25,000,000                |
| 22021001      | REFRESHMENT & MEALS                                                             |         | 2,000,000                 |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                  |         | 2,000,000                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                      |         | 2,000,000                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                     |         | 4,000,000                 |
| 22021007      | WELFARE PACKAGES                                                                |         | 15,000,000                |
| 23            | CAPITAL EXPENDITURE                                                             |         | 250,000,000               |
| 2301          | FIXED ASSETS PURCHASED                                                          |         | 130,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                              |         | 130,000,000               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                      |         | 50,000,000                |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                  |      | 2023<br>APPROPRIATION ACT |
|--------------|---------------------------------------------------------------------|------|---------------------------|
| CODE         | LINE ITEM                                                           |      | AMOUNT                    |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                              |      | 80,000,000                |
| 2302         | CONSTRUCTION / PROVISION                                            |      | 100,000,000               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                  |      | 100,000,000               |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES              |      | 100,000,000               |
| 2303         | REHABILITATION / REPAIRS                                            |      | 20,000,000                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                  |      | 20,000,000                |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                              |      | 20,000,000                |
|              | TOTAL PERSONNEL                                                     |      | 1,594,736,844             |
|              | TOTAL OVERHEAD                                                      |      | 200,000,000               |
|              | TOTAL RECURRENT                                                     |      | 1,794,736,844             |
|              | TOTAL CAPITAL                                                       |      | 250,000,000               |
|              | TOTAL ALLOCATION                                                    |      | 2,044,736,844             |
| 0521026022   | DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE |      |                           |
| CODE         | PROJECT NAME                                                        | TYPE | AMOUNT                    |
| ERGP25195266 | RENOVATION OF HOSPITAL COMPLEX BUILDING                             | NEW  | 100,000,000               |
| ERGP25195267 | PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT                         | NEW  | 80,000,000                |
| ERGP25195268 | REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL           | NEW  | 20,000,000                |
| ERGP25195269 | PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES                 | NEW  | 50,000,000                |
| 0521026023   | RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.      |      |                           |
| CODE         | LINE ITEM                                                           |      | AMOUNT                    |
| 2            | EXPENDITURE                                                         |      | 2,239,124,754             |
| 21           | PERSONNEL COST                                                      |      | 1,589,124,754             |
| 2101         | SALARY                                                              |      | 1,023,731,131             |
| 210101       | SALARIES AND WAGES                                                  |      | 1,023,731,131             |
| 21010101     | SALARY                                                              |      | 1,023,731,131             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                  |      | 565,393,623               |
| 210201       | ALLOWANCES                                                          |      | 413,495,012               |
| 21020111     | REGULAR ALLOWANCES                                                  |      | 413,495,012               |
| 210202       | SOCIAL CONTRIBUTIONS                                                |      | 151,898,611               |
| 21020201     | NHIS                                                                |      | 50,632,870                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                      |      | 101,265,741               |
| 22           | OTHER RECURRENT COSTS                                               |      | 200,000,000               |
| 2202         | OVERHEAD COST                                                       |      | 200,000,000               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                        |      | 26,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                  |      | 4,000,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                    |      | 6,000,000                 |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                          |      | 6,000,000                 |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                            |      | 10,000,000                |
| 220202       | UTILITIES - GENERAL                                                 |      | 20,000,000                |
| 22020201     | ELECTRICITY CHARGES                                                 |      | 10,000,000                |
| 22020202     | TELEPHONE CHARGES                                                   |      | 5,000,000                 |
| 22020203     | INTERNET ACCESS CHARGES                                             |      | 4,000,000                 |
| 22020206     | SEWERAGE CHARGES                                                    |      | 1,000,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                      |      | 36,000,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |      | 5,000,000                 |
| 22020302     | BOOKS                                                               |      | 2,000,000                 |
| 22020303     | NEWSPAPERS                                                          |      | 500,000                   |
| 22020304     | MAGAZINES & PERIODICALS                                             |      | 500,000                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                  |      | 6,000,000                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                            |      | 10,000,000                |
| 22020309     | UNIFORMS & OTHER CLOTHING                                           |      | 10,000,000                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                               |      | 2,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                      |      | 34,000,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |      | 8,000,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                     |      | 4,000,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |      | 8,500,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |      | 4,000,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                    |      | 4,000,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                          |      | 5,500,000                 |
| 220205       | TRAINING - GENERAL                                                  |      | 12,000,000                |
| 22020501     | LOCAL TRAINING                                                      |      | 8,000,000                 |
| 22020502     | INTERNATIONAL TRAINING                                              |      | 4,000,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                        |      | 8,000,000                 |
| 22020703     | LEGAL SERVICES                                                      |      | 6,000,000                 |
| 22020709     | AUDITING OF ACCOUNTS                                                |      | 2,000,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                         |      | 36,000,000                |
| 22020801     | MOTOR VEHICLE FUEL COST                                             |      | 10,000,000                |
| 22020803     | PLANT / GENERATOR FUEL COST                                         |      | 26,000,000                |
| 220209       | FINANCIAL CHARGES - GENERAL                                         |      | 3,000,000                 |
| 22020904     | OTHER CRF BANK CHARGES                                              |      | 3,000,000                 |
| 220210       | MISCELLANEOUS                                                       |      | 25,000,000                |
| 22021001     | REFRESHMENT & MEALS                                                 |      | 2,000,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                      |      | 2,000,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                          |      | 2,000,000                 |
| 22021006     | POSTAGES & COURIER SERVICES                                         |      | 4,000,000                 |
| 22021007     | WELFARE PACKAGES                                                    |      | 15,000,000                |



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





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



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



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



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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                        |         | 2023<br>APPROPRIATION ACT |
|-------------------|-----------------------------------------------------------|---------|---------------------------|
| CODE              | LINE ITEM                                                 |         | AMOUNT                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 3,000,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>62,000,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                       |         | 14,000,000                |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 8,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                           |         | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>358,530,892</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |         | <b>125,530,892</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |         | <b>125,530,892</b>        |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES              |         | 10,530,892                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    |         | 115,000,000               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>233,000,000</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>233,000,000</b>        |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      |         | 233,000,000               |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>2,897,679,112</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>149,727,113</b>        |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>3,047,406,225</b>      |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>358,530,892</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>3,405,937,117</b>      |
| <b>0521027004</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL ENUGU</b>                 |         |                           |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                    |
| ERGP12191620      | CONSTRUCTION OF INTERNAL ROAD NETWORK                     | NEW     | 35,000,000                |
| ERGP25152322      | RENOVATION OF MALE AND FEMALE WARDS                       | ONGOING | 10,000,000                |
| ERGP25170623      | RENOVATION OF EMERGENCY BLOCK                             | ONGOING | 60,000,000                |
| ERGP27170618      | CONSTRUCTION OF STUDENT NURSES HOTEL                      | ONGOING | 80,000,000                |
| ERGP27170619      | RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK     | ONGOING | 68,000,000                |
| ERGP27191625      | RENOVATION OF WORKS DEPARTMENT AND CANTEEN BLOCK          | NEW     | 85,000,000                |
| ERGP27191627      | RENOVATION OF LAUNDRY BLOCK                               | NEW     | 10,000,000                |
| ERGP28152336      | WATER RETICULATION AND PROVISION OF WATER IN THE HOSPITAL | ONGOING | 10,530,892                |
| <b>0521027005</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>                |         |                           |
| CODE              | LINE ITEM                                                 |         | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>2,473,184,600</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>1,936,258,369</b>      |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>924,301,491</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>924,301,491</b>        |
| 21010101          | SALARY                                                    |         | 924,301,491               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>1,011,956,878</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |         | <b>874,972,713</b>        |
| 21020101          | NON REGULAR ALLOWANCES                                    |         | 369,742,002               |
| 21020111          | REGULAR ALLOWANCES                                        |         | 505,230,711               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>136,984,165</b>        |
| 21020201          | NHIS                                                      |         | 45,661,388                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 91,322,777                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>149,438,540</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>149,438,540</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>14,000,000</b>         |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 14,000,000                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>11,600,000</b>         |
| 22020201          | ELECTRICITY CHARGES                                       |         | 9,000,000                 |
| 22020202          | TELEPHONE CHARGES                                         |         | 400,000                   |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 700,000                   |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |         | 300,000                   |
| 22020205          | WATER RATES                                               |         | 1,200,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |         | <b>9,888,764</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |         | 3,750,014                 |
| 22020303          | NEWSPAPERS                                                |         | 638,750                   |
| 22020304          | MAGAZINES & PERIODICALS                                   |         | 100,000                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |         | 2,500,000                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                 |         | 2,900,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |         | <b>13,439,901</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |         | 4,000,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |         | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 2,100,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 3,839,901                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 2,500,000                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |         | <b>15,500,000</b>         |
| 22020501          | LOCAL TRAINING                                            |         | 15,500,000                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |         | <b>4,000,000</b>          |
| 22020701          | FINANCIAL CONSULTING                                      |         | 2,000,000                 |
| 22020703          | LEGAL SERVICES                                            |         | 2,000,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>14,500,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 4,500,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 10,000,000                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |         | <b>1,000,000</b>          |
| 22020902          | INSURANCE PREMIUM                                         |         | 1,000,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>65,509,875</b>         |
| 22021001          | REFRESHMENT & MEALS                                       |         | 3,000,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 10,000,000                |





| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                         |             | 2023<br>APPROPRIATION ACT |
|-------------------|--------------------------------------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                                                  |             | AMOUNT                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                 |             | 1,000,000                 |
| 22021006          | POSTAGES & COURIER SERVICES                                                                |             | 993,967                   |
| 22021007          | WELFARE PACKAGES                                                                           |             | 10,515,908                |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                            |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 |             | <b>387,487,691</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                              |             | <b>60,000,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                  |             | <b>60,000,000</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                 |             | 40,000,000                |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                           |             | 20,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                            |             | <b>262,487,691</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                  |             | <b>262,487,691</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                               |             | 262,487,691               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                            |             | <b>50,000,000</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                  |             | <b>50,000,000</b>         |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                       |             | 20,000,000                |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                           |             | 30,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                              |             | <b>15,000,000</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                  |             | <b>15,000,000</b>         |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                              |             | 15,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                     |             | <b>1,936,258,369</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                      |             | <b>149,438,540</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                     |             | <b>2,085,696,909</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                       |             | <b>387,487,691</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                    |             | <b>2,473,184,600</b>      |
| <b>0521027005</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL KADUNA</b>                                                 |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                        | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25138603      | COMPLETION OF CONSTRUCTION OF DRUG REHABILITATION WARD, FURNISHING & EXTERNAL WORKS        | ONGOING     | 25,000,000                |
| ERGP25144873      | COMPLETION OF CONSTRUCTION OF NEW MALE WARD                                                | ONGOING     | 50,000,000                |
| ERGP25144878      | COMPLETION OF CONSTRUCTION OF HOSTELS AT SCHOOL OF POST BASIC PSYCHIATRIC NURSING          | ONGOING     | 50,000,000                |
| ERGP25170671      | CONSTRUCTION OF GERIATRIC PSYCHIATRIC WARD                                                 | ONGOING     | 40,000,000                |
| ERGP25170675      | PROCUREMENT AND INSTALLATION OF ELECTRONIC HEALTH INFORMATION TECHNOLOGY MANAGEMENT SYSTEM | ONGOING     | 15,000,000                |
| ERGP25170685      | PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (SOLAR SYSTEM) IN THE HOSPITAL    | ONGOING     | 20,000,000                |
| ERGP25170687      | RE-ASPHALTING OF 2.5KM INTERNAL ACCESS ROADS, CAR PARKS AND RENOVATION OF DRAINAGES        | ONGOING     | 30,000,000                |
| ERGP25170693      | PROCUREMENT OF COMMUNITY PHYSCHIATRY / MEDICAL OUTREACH VEHICLES                           | ONGOING     | 40,000,000                |
| ERGP25170702      | RENOVATION / RECONSTRUCTION OF PERIMETER FENCE AND REMODELLING OF HOSPITAL GATES           | ONGOING     | 20,000,000                |
| ERGP25193885      | RENOVATION OF MALE WARD A & B AND FEMALE WARD                                              | NEW         | 97,487,691                |
| <b>0521027006</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL CALABAR</b>                                                |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                           |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                         |             | <b>3,966,136,238</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                      |             | <b>3,420,914,287</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                              |             | <b>1,997,794,687</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                  |             | <b>1,997,794,687</b>      |
| 21010101          | SALARY                                                                                     |             | 1,997,794,687             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                  |             | <b>1,423,119,600</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                          |             | <b>1,125,111,456</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                     |             | 224,720,909               |
| 21020111          | REGULAR ALLOWANCES                                                                         |             | 900,390,547               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                |             | <b>298,008,144</b>        |
| 21020201          | NHIS                                                                                       |             | 99,336,048                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |             | 198,672,096               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                               |             | <b>162,246,984</b>        |
| <b>2201</b>       | <b>SOCIAL BENEFITS</b>                                                                     |             | <b>7,950,000</b>          |
| <b>220101</b>     | <b>SOCIAL BENEFITS</b>                                                                     |             | <b>7,950,000</b>          |
| 22010103          | DEATH BENEFITS                                                                             |             | 7,950,000                 |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                       |             | <b>154,296,984</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                    |             | <b>43,985,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                         |             | 15,985,000                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                           |             | 28,000,000                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                 |             | <b>9,920,000</b>          |
| 22020201          | ELECTRICITY CHARGES                                                                        |             | 7,200,000                 |
| 22020203          | INTERNET ACCESS CHARGES                                                                    |             | 2,720,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                  |             | <b>16,330,000</b>         |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                 |             | 9,200,000                 |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                         |             | 3,180,000                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                             |             | 2,350,000                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                  |             | 1,600,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                      |             | <b>10,149,600</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                         |             | 1,800,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                           |             | 1,220,000                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                 |             | 7,129,600                 |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                  |         | 2023<br>APPROPRIATION ACT |
|--------------|-----------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                           |         | AMOUNT                    |
| 220205       | TRAINING - GENERAL                                                                                  |         | 1,500,000                 |
| 22020501     | LOCAL TRAINING                                                                                      |         | 1,500,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                        |         | 3,350,000                 |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                   |         | 850,000                   |
| 22020703     | LEGAL SERVICES                                                                                      |         | 1,000,000                 |
| 22020709     | AUDITING OF ACCOUNTS                                                                                |         | 1,500,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                         |         | 13,520,628                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                             |         | 2,900,628                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                         |         | 9,060,000                 |
| 22020806     | COOKING GAS/FUEL COST                                                                               |         | 1,560,000                 |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                         |         | 1,760,000                 |
| 22020902     | INSURANCE PREMIUM                                                                                   |         | 1,760,000                 |
| 220210       | MISCELLANEOUS                                                                                       |         | 53,781,756                |
| 22021001     | REFRESHMENT & MEALS                                                                                 |         | 3,760,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                      |         | 6,271,756                 |
| 22021004     | MEDICAL EXPENSES                                                                                    |         | 1,500,000                 |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                 |         | 2,250,000                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                     |         | 40,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                                 |         | 382,974,967               |
| 2301         | FIXED ASSETS PURCHASED                                                                              |         | 75,493,519                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                  |         | 75,493,519                |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                          |         | 50,133,789                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                              |         | 25,359,730                |
| 2302         | CONSTRUCTION / PROVISION                                                                            |         | 257,690,054               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                  |         | 257,690,054               |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                        |         | 35,359,254                |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                              |         | 159,259,090               |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                   |         | 63,071,710                |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                     |         | 49,791,394                |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                           |         | 49,791,394                |
| 23040102     | EROSION & FLOOD CONTROL                                                                             |         | 49,791,394                |
|              | TOTAL PERSONNEL                                                                                     |         | 3,420,914,287             |
|              | TOTAL OVERHEAD                                                                                      |         | 162,246,984               |
|              | TOTAL RECURRENT                                                                                     |         | 3,583,161,271             |
|              | TOTAL CAPITAL                                                                                       |         | 382,974,967               |
|              | TOTAL ALLOCATION                                                                                    |         | 3,966,136,238             |
| 0521027006   | FEDERAL PSYCHIATRIC HOSPITAL CALABAR                                                                |         |                           |
| CODE         | PROJECT NAME                                                                                        | TYPE    | AMOUNT                    |
| ERGP25114211 | PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING                  | ONGOING | 25,359,730                |
| ERGP25114229 | PROCUREMENT OF UTILITY VEHICLES                                                                     | ONGOING | 50,133,789                |
| ERGP25128240 | CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE                           | ONGOING | 63,071,710                |
| ERGP25170640 | CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE                         | ONGOING | 49,791,394                |
| ERGP25170642 | CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE                            | ONGOING | 63,419,359                |
| ERGP25170644 | DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE                                    | ONGOING | 35,359,254                |
| ERGP25171472 | CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE | ONGOING | 95,839,731                |
| 0521027007   | FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI                                                              |         |                           |
| CODE         | LINE ITEM                                                                                           |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                         |         | 2,928,459,710             |
| 21           | PERSONNEL COST                                                                                      |         | 2,392,778,259             |
| 2101         | SALARY                                                                                              |         | 1,342,722,447             |
| 210101       | SALARIES AND WAGES                                                                                  |         | 1,342,722,447             |
| 21010101     | SALARY                                                                                              |         | 1,342,722,447             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                  |         | 1,050,055,812             |
| 210201       | ALLOWANCES                                                                                          |         | 848,647,445               |
| 21020101     | NON REGULAR ALLOWANCES                                                                              |         | 310,166,094               |
| 21020111     | REGULAR ALLOWANCES                                                                                  |         | 538,481,351               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                |         | 201,408,367               |
| 21020201     | NHIS                                                                                                |         | 67,136,122                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                      |         | 134,272,245               |
| 22           | OTHER RECURRENT COSTS                                                                               |         | 159,842,183               |
| 2202         | OVERHEAD COST                                                                                       |         | 159,842,183               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                        |         | 14,290,413                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                  |         | 14,290,413                |
| 220202       | UTILITIES - GENERAL                                                                                 |         | 13,290,882                |
| 22020201     | ELECTRICITY CHARGES                                                                                 |         | 10,600,862                |
| 22020203     | INTERNET ACCESS CHARGES                                                                             |         | 2,690,020                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                      |         | 7,320,608                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                          |         | 3,021,900                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                  |         | 4,298,708                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                      |         | 34,104,851                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                  |         | 5,201,466                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                     |         | 8,250,000                 |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                               |             | 2023<br>APPROPRIATION ACT |
|-------------------|--------------------------------------------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                                                        |             | AMOUNT                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                |             | 4,708,755                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                            |             | 2,150,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                 |             | 13,794,630                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                        |             | <b>2,578,462</b>          |
| 22020501          | LOCAL TRAINING                                                                                   |             | 2,578,462                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                           |             | <b>45,087,574</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                          |             | 9,112,494                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                      |             | 35,975,080                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                             |             | <b>43,169,393</b>         |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                       |             | 526,228                   |
| 22021028          | NATIONAL PLAN OF ACTION (NPoA)                                                                   |             | 2,643,165                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                  |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                       |             | <b>375,839,268</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                    |             | <b>173,444,866</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                        |             | <b>173,444,866</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                           |             | 173,444,866               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                  |             | <b>202,394,402</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                        |             | <b>202,394,402</b>        |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                                              |             | 202,394,402               |
|                   | <b>TOTAL PERSONNEL</b>                                                                           |             | <b>2,392,778,259</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                            |             | <b>159,842,183</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                           |             | <b>2,552,620,442</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                             |             | <b>375,839,268</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                          |             | <b>2,928,459,710</b>      |
| <b>0521027007</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI</b>                                                    |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                              | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25168182      | CONSTRUCTION OF ENGINEERING AND STORES DEPARTMENT                                                | ONGOING     | 136,190,035               |
| ERGP25168197      | INTERLOCKING, DRAINAGE, LAND AND LANDSCAPING OF NEW HOSPITAL EXTENSION COMPLEXES                 | ONGOING     | 23,704,367                |
| ERGP25168210      | PROCUREMENT, INSTALLATION OF HOSPITAL BEDS AND FURNITURES                                        | ONGOING     | 32,319,030                |
| ERGP25178475      | PROCUREMENT OF 2 NO UTILITY VEHICLES                                                             | ONGOING     | 56,125,836                |
| ERGP25193928      | PROCUREMENT OF FACILITY FOR SCHOOL OF PSSYCHIATRIC HOSPITAL MAIDUGURI, BBORNO STATE              | NEW         | 85,000,000                |
| ERGP25193935      | CONSTRUCTION AND EQUIPPING OF MENTAL HEALTH PSYCHOLOGICAL SUPPORT AND DRUG REHABILITATION CENTER | NEW         | 42,500,000                |
| <b>0521027008</b> | <b>FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO</b>                                          |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                 |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                               |             | <b>2,898,793,049</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                            |             | <b>2,364,492,152</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                                    |             | <b>1,294,447,584</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                        |             | <b>1,294,447,584</b>      |
| 21010101          | SALARY                                                                                           |             | 1,294,447,584             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                        |             | <b>1,070,044,568</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                |             | <b>877,538,489</b>        |
| 21020101          | NON REGULAR ALLOWANCES                                                                           |             | 373,119,186               |
| 21020111          | REGULAR ALLOWANCES                                                                               |             | 504,419,303               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                      |             | <b>192,506,079</b>        |
| 21020201          | NHIS                                                                                             |             | 64,168,693                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                   |             | 128,337,386               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                     |             | <b>160,760,320</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                             |             | <b>160,760,320</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                          |             | <b>26,500,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                               |             | 23,000,000                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                 |             | 3,500,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                       |             | <b>1,800,000</b>          |
| 22020201          | ELECTRICITY CHARGES                                                                              |             | 1,150,000                 |
| 22020203          | INTERNET ACCESS CHARGES                                                                          |             | 650,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                        |             | <b>2,500,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                       |             | 2,500,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                            |             | <b>32,224,845</b>         |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                |             | 1,200,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                 |             | 20,000,000                |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                       |             | 11,024,845                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                        |             | <b>1,700,000</b>          |
| 22020501          | LOCAL TRAINING                                                                                   |             | 1,700,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                          |             | <b>3,150,475</b>          |
| 22020701          | FINANCIAL CONSULTING                                                                             |             | 850,475                   |
| 22020703          | LEGAL SERVICES                                                                                   |             | 800,000                   |
| 22020708          | MEDICAL CONSULTING                                                                               |             | 1,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                           |             | <b>51,500,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                          |             | 10,000,000                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                      |             | 41,500,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                             |             | <b>41,385,000</b>         |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                   |             | 1,385,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                  |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                       |             | <b>373,540,577</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                  |             | <b>373,540,577</b>        |



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



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





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



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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                   |             | 2023<br>APPROPRIATION ACT |
|-------------------|----------------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                            |             | AMOUNT                    |
| 22020201          | ELECTRICITY CHARGES                                                  |             | 22,000,000                |
| 22020203          | INTERNET ACCESS CHARGES                                              |             | 1,000,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            |             | <b>7,500,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |             | 6,000,000                 |
| 22020303          | NEWSPAPERS                                                           |             | 500,000                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                   |             | 1,000,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                |             | <b>15,500,000</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |             | 1,000,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                      |             | 500,000                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |             | 12,000,000                |
| 22020406          | OTHER MAINTENANCE SERVICES                                           |             | 2,000,000                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                            |             | <b>2,000,000</b>          |
| 22020501          | LOCAL TRAINING                                                       |             | 2,000,000                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                      |             | <b>6,986,487</b>          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                     |             | 6,986,487                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              |             | <b>9,000,000</b>          |
| 22020701          | FINANCIAL CONSULTING                                                 |             | 6,000,000                 |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                    |             | 2,000,000                 |
| 22020703          | LEGAL SERVICES                                                       |             | 1,000,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               |             | <b>19,000,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                              |             | 1,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                          |             | 18,000,000                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   |             | <b>500,000</b>            |
| 22020902          | INSURANCE PREMIUM                                                    |             | 500,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 |             | <b>47,700,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                                  |             | 3,000,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                       |             | 4,000,000                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           |             | 500,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                          |             | 200,000                   |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                      |             | 40,000,000                |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                      |             | <b>2,000,000</b>          |
| <b>220401</b>     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                |             | <b>2,000,000</b>          |
| 22040110          | GRANTS TO ACADEMIC INSTITUTIONS                                      |             | 1,000,000                 |
| 22040114          | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)         |             | 1,000,000                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           |             | <b>397,331,985</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                        |             | <b>99,500,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                            |             | <b>99,500,000</b>         |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                            |             | 99,500,000                |
| 23010113          | PURCHASE OF COMPUTERS                                                |             | 0                         |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                        |             | 0                         |
| 23010119          | PURCHASE OF POWER GENERATING SET                                     |             | 0                         |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                               |             | 0                         |
| 23010142          | PURCHASE OF LABORATORY EQUIPMENT                                     |             | 0                         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                      |             | <b>157,831,985</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>            |             | <b>157,831,985</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                         |             | 100,000,000               |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                    |             | 57,831,985                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                      |             | <b>140,000,000</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>            |             | <b>140,000,000</b>        |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                 |             | 140,000,000               |
|                   | <b>TOTAL PERSONNEL</b>                                               |             | <b>2,410,932,012</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                |             | <b>149,186,487</b>        |
|                   | <b>TOTAL RECURRENT</b>                                               |             | <b>2,560,118,499</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                 |             | <b>397,331,985</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                              |             | <b>2,957,450,484</b>      |
| <b>0521027012</b> | <b>FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY</b>                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                  | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25154966      | INTERNAL ROAD TARRING AT PERMANENT SITE, BENIN CITY                  | ONGOING     | 57,831,985                |
| ERGP25170620      | FURNISHING AND EQUIPPING OF MALE WARD II STOREY BUILDING AT NEW SITE | ONGOING     | 99,500,000                |
| ERGP25170621      | CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE                       | ONGOING     | 100,000,000               |
| ERGP25170627      | RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU  | ONGOING     | 100,000,000               |
| ERGP25178866      | PURCHASE OF COMPUTERS                                                | ONGOING     | 0                         |
| ERGP25178867      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                            | ONGOING     | 0                         |
| ERGP25178868      | PURCHASE OF COMPUTER PRINTERS                                        | ONGOING     | 0                         |
| ERGP25178869      | PURCHASE OF POWER GENERATING SET                                     | ONGOING     | 0                         |
| ERGP25178870      | PURCHASE OF HEALTH/MEDICAL EQUIPMENT                                 | ONGOING     | 0                         |
| ERGP25178871      | PURCHASE OF LABORATORY EQUIPMENT                                     | ONGOING     | 0                         |
| ERGP202300874     | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHT     | NEW         | 40,000,000                |
| <b>0521027013</b> | <b>NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>                           |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                     |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                   |             | <b>5,781,145,833</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                |             | <b>4,716,415,223</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                        |             | <b>2,919,625,223</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                            |             | <b>2,919,625,223</b>      |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                        |             | 2023<br>APPROPRIATION ACT |
|-------------------|-----------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                    |
| 21010101          | SALARY                                                    |             | 2,919,625,223             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>1,796,790,000</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,360,507,275</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                    |             | 212,660,544               |
| 21020111          | REGULAR ALLOWANCES                                        |             | 1,147,846,731             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>436,282,725</b>        |
| 21020201          | NHIS                                                      |             | 145,427,575               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 290,855,150               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>196,522,636</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>196,522,636</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>902,633</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 902,633                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>47,250,000</b>         |
| 22020201          | ELECTRICITY CHARGES                                       |             | 47,250,000                |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>43,350,000</b>         |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,500,000                 |
| 22020303          | NEWSPAPERS                                                |             | 100,000                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 750,000                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 41,000,000                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>5,250,000</b>          |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,250,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,500,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 500,000                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,249,993</b>          |
| 22020501          | LOCAL TRAINING                                            |             | 2,249,993                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>9,000,000</b>          |
| 22020601          | SECURITY CHARGES                                          |             | 7,500,000                 |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,500,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,325,000</b>          |
| 22020701          | FINANCIAL CONSULTING                                      |             | 3,500,000                 |
| 22020703          | LEGAL SERVICES                                            |             | 825,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>29,564,486</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 6,575,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 22,989,486                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,200,000</b>          |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,200,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>52,430,524</b>         |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 1,069,349                 |
| 22021007          | WELFARE PACKAGES                                          |             | 3,361,175                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                           |             | 48,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>868,207,974</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>10,000,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>10,000,000</b>         |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |             | 10,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>618,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>618,000,000</b>        |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                   |             | 130,000,000               |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    |             | 453,000,000               |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 35,000,000                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>240,207,974</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>240,207,974</b>        |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      |             | 240,207,974               |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>4,716,415,223</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>196,522,636</b>        |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>4,912,937,859</b>      |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>868,207,974</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>5,781,145,833</b>      |
| <b>0521027013</b> | <b>NATIONAL ORTHOPAEDIC HOSPITAL LAGOS</b>                |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25113644      | CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK              | ONGOING     | 53,000,000                |
| ERGP25168492      | CONSTRUCTION OF 80 BEDDED STUDENT HOSTEL                  | ONGOING     | 26,000,000                |
| ERGP25168504      | CONSTRUCTION OF 50 BEDDED PATIENT RELATIVE HOSTEL         | ONGOING     | 28,000,000                |
| ERGP25188543      | RENOVATION OF TRAUMA THEATER                              | NEW         | 140,000,000               |
| ERGP25188547      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | NEW         | 10,000,000                |
| ERGP25188549      | PURCHASE OF SOLAR POWER FOR WARDS AND OFFICES             | NEW         | 130,000,000               |
| ERGP25188585      | RENOVATION OF WARDS AND OFFICES                           | NEW         | 46,207,974                |
| ERGP25149153      | NETWORKING AND PURCHASE OF EMR HARDWARES OF THE HOSPITAL  | NEW         | 35,000,000                |
| ERGP202300855     | CONSTRUCTION OF TRAUMA EMERGENCY CENTRE                   | ONGOING     | 400,000,000               |
| <b>0521027014</b> | <b>NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO</b>            |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>5,583,286,559</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>4,303,271,141</b>      |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>2,707,938,286</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>2,707,938,286</b>      |
| 21010101          | SALARY                                                    |             | 2,707,938,286             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>1,595,332,855</b>      |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                       |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                |         | AMOUNT                    |
| 210201        | ALLOWANCES                                                                                                                                                                                                               |         | 1,190,803,171             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                   |         | 146,094,254               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                       |         | 1,044,708,917             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                     |         | 404,529,684               |
| 21020201      | NHIS                                                                                                                                                                                                                     |         | 134,843,228               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                           |         | 269,686,456               |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                    |         | 237,018,029               |
| 2202          | OVERHEAD COST                                                                                                                                                                                                            |         | 237,018,029               |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                              |         | 90,000,000                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                              |         | 90,000,000                |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                            |         | 147,018,029               |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                                                          |         | 147,018,029               |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                      |         | 1,042,997,389             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                   |         | 111,940,580               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                       |         | 111,940,580               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                   |         | 111,940,580               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                 |         | 824,056,809               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                       |         | 824,056,809               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                   |         | 778,184,136               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                                                                        |         | 45,872,673                |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                 |         | 107,000,000               |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                       |         | 107,000,000               |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                     |         | 107,000,000               |
|               | TOTAL PERSONNEL                                                                                                                                                                                                          |         | 4,303,271,141             |
|               | TOTAL OVERHEAD                                                                                                                                                                                                           |         | 237,018,029               |
|               | TOTAL RECURRENT                                                                                                                                                                                                          |         | 4,540,289,170             |
|               | TOTAL CAPITAL                                                                                                                                                                                                            |         | 1,042,997,389             |
|               | TOTAL ALLOCATION                                                                                                                                                                                                         |         | 5,583,286,559             |
| 0521027014    | NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO                                                                                                                                                                                  |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                                                             | TYPE    | AMOUNT                    |
| ERGP12151746  | CONSTRUCTION OF 7 KILOMETER RING ROAD NETWORK PHASE III                                                                                                                                                                  | ONGOING | 45,872,673                |
| ERGP25114162  | PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)                                                                                         | ONGOING | 111,940,580               |
| ERGP25153342  | EXPANSION OF POST BASIC NURSING SCHOOLS                                                                                                                                                                                  | ONGOING | 44,084,885                |
| ERGP25171103  | PURCHASE OF UTILITY VEHICLES                                                                                                                                                                                             | ONGOING | 30,000,000                |
| ERGP25171139  | CONSTRUCTION OF STORE COMPLEX                                                                                                                                                                                            | ONGOING | 50,997,389                |
| ERGP3151771   | RENEVATION OF WARDS                                                                                                                                                                                                      | ONGOING | 77,000,000                |
| ERGP3151864   | CONSTRUCTION OF GENERAL OUTPATIENT DEPARTMENT                                                                                                                                                                            | ONGOING | 53,101,862                |
| ERGP3152597   | SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS                                                                                                                                                                         | ONGOING | 30,000,000                |
| ERGP202302598 | CONSTRUCTION AND EQUIPPING OF REHABILITATION COMPLEX, NEW PHYSIOTHERAPY COMPLEX, PROVISION OF IMAGE INTENSIFIER FOR SPINE, ACCIDENT AND EMERGENCY THEATRES, PROVISION OF ALTERNATE SOURCE OF POWER SUPPLY (SOLAR ENERGY) | NEW     | 500,000,000               |
| ERGP202302114 | PROCUREMENT OF HOSPITAL EQUIPMENTS AND PROVISION OF X RAY MACHINES                                                                                                                                                       | NEW     | 100,000,000               |
|               |                                                                                                                                                                                                                          |         |                           |
| 0521027015    | NATIONAL ORTHOPAEDIC HOSPITAL ENUGU                                                                                                                                                                                      |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                                                                |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                                                              |         | 5,089,286,300             |
| 21            | PERSONNEL COST                                                                                                                                                                                                           |         | 4,391,803,457             |
| 2101          | SALARY                                                                                                                                                                                                                   |         | 2,694,260,371             |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                       |         | 2,694,260,371             |
| 21010101      | SALARY                                                                                                                                                                                                                   |         | 2,694,260,371             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                       |         | 1,697,543,086             |
| 210201        | ALLOWANCES                                                                                                                                                                                                               |         | 1,295,065,088             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                   |         | 328,749,860               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                                                       |         | 966,315,228               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                     |         | 402,477,998               |
| 21020201      | NHIS                                                                                                                                                                                                                     |         | 134,159,333               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                           |         | 268,318,665               |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                    |         | 190,399,338               |
| 2202          | OVERHEAD COST                                                                                                                                                                                                            |         | 190,399,338               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                             |         | 29,052,533                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                       |         | 13,480,583                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                         |         | 15,571,950                |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                      |         | 10,072,963                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                      |         | 6,451,980                 |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                        |         | 522,599                   |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                  |         | 313,559                   |
| 22020205      | WATER RATES                                                                                                                                                                                                              |         | 2,090,396                 |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                                                         |         | 694,429                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                           |         | 21,388,093                |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                               |         | 7,159,606                 |
| 22020302      | BOOKS                                                                                                                                                                                                                    |         | 322,235                   |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                               |         | 365,826                   |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                                                  |         | 1,297,195                 |





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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                              |         | 2023<br>APPROPRIATION ACT |
|--------------|-------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                       |         | AMOUNT                    |
| 2101         | SALARY                                                                                          |         | 1,358,619,740             |
| 210101       | SALARIES AND WAGES                                                                              |         | 1,358,619,740             |
| 21010101     | SALARY                                                                                          |         | 1,358,619,740             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                              |         | 1,158,582,334             |
| 210201       | ALLOWANCES                                                                                      |         | 956,450,431               |
| 21020101     | NON REGULAR ALLOWANCES                                                                          |         | 198,578,868               |
| 21020111     | REGULAR ALLOWANCES                                                                              |         | 757,871,563               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                            |         | 202,131,903               |
| 21020201     | NHIS                                                                                            |         | 67,377,301                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 134,754,602               |
| 22           | OTHER RECURRENT COSTS                                                                           |         | 183,774,479               |
| 2202         | OVERHEAD COST                                                                                   |         | 183,774,479               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                    |         | 12,021,166                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 1,600,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 8,921,166                 |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 1,500,000                 |
| 220202       | UTILITIES - GENERAL                                                                             |         | 39,950,000                |
| 22020201     | ELECTRICITY CHARGES                                                                             |         | 19,200,000                |
| 22020202     | TELEPHONE CHARGES                                                                               |         | 3,200,000                 |
| 22020203     | INTERNET ACCESS CHARGES                                                                         |         | 16,450,000                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                           |         | 100,000                   |
| 22020205     | WATER RATES                                                                                     |         | 1,000,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                  |         | 21,653,313                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                      |         | 3,000,000                 |
| 22020302     | BOOKS                                                                                           |         | 800,000                   |
| 22020303     | NEWSPAPERS                                                                                      |         | 100,000                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                              |         | 1,000,000                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                        |         | 3,567,890                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                       |         | 2,200,000                 |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                           |         | 1,985,423                 |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                        |         | 9,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                  |         | 16,800,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                              |         | 5,600,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                 |         | 1,000,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                               |         | 3,000,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                           |         | 2,700,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                |         | 3,000,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                      |         | 1,500,000                 |
| 220206       | OTHER SERVICES - GENERAL                                                                        |         | 22,000,000                |
| 22020601     | SECURITY CHARGES                                                                                |         | 8,000,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                |         | 14,000,000                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                     |         | 25,300,000                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                     |         | 18,500,000                |
| 22020806     | COOKING GAS/FUEL COST                                                                           |         | 6,800,000                 |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                     |         | 550,000                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                              |         | 300,000                   |
| 22020902     | INSURANCE PREMIUM                                                                               |         | 250,000                   |
| 220210       | MISCELLANEOUS                                                                                   |         | 45,500,000                |
| 22021001     | REFRESHMENT & MEALS                                                                             |         | 1,200,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                      |         | 1,000,000                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                     |         | 300,000                   |
| 22021007     | WELFARE PACKAGES                                                                                |         | 3,000,000                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                 |         | 40,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                             |         | 753,747,423               |
| 2301         | FIXED ASSETS PURCHASED                                                                          |         | 536,048,076               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 536,048,076               |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                          |         | 536,048,076               |
| 2303         | REHABILITATION / REPAIRS                                                                        |         | 168,799,063               |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                              |         | 168,799,063               |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                            |         | 168,799,063               |
| 2305         | OTHER CAPITAL PROJECTS                                                                          |         | 48,900,284                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                              |         | 48,900,284                |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                   |         | 48,900,284                |
|              | TOTAL PERSONNEL                                                                                 |         | 2,517,202,074             |
|              | TOTAL OVERHEAD                                                                                  |         | 183,774,479               |
|              | TOTAL RECURRENT                                                                                 |         | 2,700,976,553             |
|              | TOTAL CAPITAL                                                                                   |         | 753,747,423               |
|              | TOTAL ALLOCATION                                                                                |         | 3,454,723,976             |
| 0521027016   | NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA                                   |         |                           |
| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT                    |
| ERGP25114373 | PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA | ONGOING | 66,911,804                |
| ERGP25114375 | PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR OUTPATIENTS CLINICS FOR OPD                 | ONGOING | 61,845,554                |
| ERGP25114378 | COMPUTER ACQUISITION AND SOFTWARE DESIGN                                                        | ONGOING | 48,900,284                |
| ERGP25136184 | FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS     | ONGOING | 137,290,718               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                            |         | 2023<br>APPROPRIATION ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                    |
| ERGP25136194  | RENOVATION OF IDENTIFIED 6MDR - TB (I PER GEO-POLITICAL ZONE)                                                                                 | ONGOING | 168,799,063               |
| ERGP202301920 | PROVISION OF VEHICLES AND OTHER INCENTIVES FOR ACADEMIC STAFF INCENTIVE UNDER BEST BRAINS PROGRAMME IN JIGAWA NORTH EAST SENATORIAL DISTRICT. | NEW     | 50,000,000                |
| ERGP202302796 | TREATMENT AND SENSITIZATION OF YOUTH AND WOMEN ON BP, TB AND LEPROSY INFECTION AND CONTROL AND PREVENTION IN NORTHERN TARABA, TARABA STATE    | NEW     | 50,000,000                |
| ERGP202304031 | COMPREHENSIVE MEDICAL & SURGICAL OUTREACH FOR TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF GBAKO/KATCHA LGAS, NIGER STATE.           | NEW     | 100,000,000               |
| ERGP202302797 | SUPPLY OF MEDICAL EQUIPMENT AND CONSUMABLES TO PHCS IN NORTHERN TARABA, TARABA STATE , TARABA STATE.                                          | NEW     | 50,000,000                |
| ERGP202302816 | EMPOWERMENT OF WOMEN AND YOUTHS IN LAFIA/OBI FED. CONST. OF NASARAWA STATE                                                                    | NEW     | 20,000,000                |
| 0521027017    | FEDERAL MEDICAL CENTRE, UMUAHIA                                                                                                               |         |                           |
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                   |         | 10,122,806,996            |
| 21            | PERSONNEL COST                                                                                                                                |         | 8,570,876,871             |
| 2101          | SALARY                                                                                                                                        |         | 4,780,965,789             |
| 210101        | SALARIES AND WAGES                                                                                                                            |         | 4,780,965,789             |
| 21010101      | SALARY                                                                                                                                        |         | 4,780,965,789             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                            |         | 3,789,911,082             |
| 210201        | ALLOWANCES                                                                                                                                    |         | 3,074,427,272             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                        |         | 712,660,338               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                            |         | 2,361,766,934             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                          |         | 715,483,810               |
| 21020201      | NHIS                                                                                                                                          |         | 238,494,603               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                |         | 476,989,207               |
| 22            | OTHER RECURRENT COSTS                                                                                                                         |         | 243,201,670               |
| 2202          | OVERHEAD COST                                                                                                                                 |         | 243,201,670               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                  |         | 34,000,000                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                            |         | 34,000,000                |
| 220202        | UTILITIES - GENERAL                                                                                                                           |         | 65,000,000                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                           |         | 65,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 64,484,835                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 5,800,000                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                   |         | 58,684,835                |
| 220210        | MISCELLANEOUS                                                                                                                                 |         | 79,716,835                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                |         | 19,716,835                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                               |         | 60,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                                           |         | 1,308,728,455             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                        |         | 258,757,533               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                            |         | 258,757,533               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                    |         | 5,128,322                 |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                     |         | 105,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                        |         | 148,629,211               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                      |         | 739,970,922               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                            |         | 739,970,922               |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                                                                           |         | 720,000,000               |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                             |         | 19,970,922                |
| 2303          | REHABILITATION / REPAIRS                                                                                                                      |         | 310,000,000               |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                            |         | 310,000,000               |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                                                                                                            |         | 310,000,000               |
|               | TOTAL PERSONNEL                                                                                                                               |         | 8,570,876,871             |
|               | TOTAL OVERHEAD                                                                                                                                |         | 243,201,670               |
|               | TOTAL RECURRENT                                                                                                                               |         | 8,814,078,541             |
|               | TOTAL CAPITAL                                                                                                                                 |         | 1,308,728,455             |
|               | TOTAL ALLOCATION                                                                                                                              |         | 10,122,806,996            |
| 0521027017    | FEDERAL MEDICAL CENTRE, UMUAHIA                                                                                                               |         |                           |
| CODE          | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT                    |
| ERGP12105107  | CONSTRUCTION OF 1.5KM INTERNAL RING ROAD                                                                                                      | ONGOING | 19,970,922                |
| ERGP25151943  | PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE FOR THE INFECTIOUS DISEASES CENTRE                                                               | ONGOING | 5,128,322                 |
| ERGP25171251  | CONSTRUCTION OF INTERNS QUARTERS WITH FLATS                                                                                                   | ONGOING | 120,000,000               |
| ERGP25190357  | PROCUREMENT OF DENTAL EQUIPMENT                                                                                                               | NEW     | 48,629,211                |
| ERGP25190367  | UPGRADE OF STORES BUILDING                                                                                                                    | NEW     | 80,000,000                |
| ERGP25190373  | PROCUREMENT OF MEDICAL EQUIPMENT FOR O&G DEPARTMENT                                                                                           | NEW     | 100,000,000               |
| ERGP25190385  | CONSTRUCUTION AND FURNISHING OF HOSPITAL GUEST HOUSE                                                                                          | NEW     | 200,000,000               |
| ERGP25190388  | CONSTRUCTION AND FURNISHING OF NHIS COMPLEX                                                                                                   | NEW     | 200,000,000               |
| ERGP25190396  | UPGRADE OF MICROBIOLOGY LAB BUILDING                                                                                                          | NEW     | 80,000,000                |
| ERGP25190428  | FURNISHING OF THE NEWLY UPGRADE OF THE NURSING SERVICE DEPARTMENT BUILDING                                                                    | NEW     | 35,000,000                |
| ERGP25190433  | FURNISHING OF THE NEWLY UPGRADE OF THE OPHTHAMOLOGY DEPARTMENT BUILDING                                                                       | NEW     | 35,000,000                |
| ERGP25190445  | FURNISHING OF THE NEWLY UPGRADE OF THE SPECIALIST CLINIC BUILDING TO HOUSE ENT CLINIC                                                         | NEW     | 35,000,000                |
| ERGP25195193  | CONSTRUCTION OF FEMALE TRAUMA/ORTHOPAEDIC WARD                                                                                                | NEW     | 200,000,000               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                     |         | 2023<br>APPROPRIATION ACT |
|---------------|----------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                              |         | AMOUNT                    |
| ERGP25195194  | UPGRADE OF ENDOSCOPIC POWER EQUIPMENT                                                  | NEW     | 50,000,000                |
| ERGP202302379 | RENOVATION OF DILAPIDATED MEDICAL WARDS AT FEDERAL MEDICAL CENTRE UMUAHIA, ABIA STATE. | NEW     | 100,000,000               |
| 0521027018    | FEDERAL MEDICAL CENTRE, OWO                                                            |         |                           |
| CODE          | LINE ITEM                                                                              |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                            |         | 7,943,459,622             |
| 21            | PERSONNEL COST                                                                         |         | 6,967,480,107             |
| 2101          | SALARY                                                                                 |         | 4,031,874,631             |
| 210101        | SALARIES AND WAGES                                                                     |         | 4,031,874,631             |
| 21010101      | SALARY                                                                                 |         | 4,031,874,631             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                     |         | 2,935,605,476             |
| 210201        | ALLOWANCES                                                                             |         | 2,332,485,340             |
| 21020101      | NON REGULAR ALLOWANCES                                                                 |         | 528,892,512               |
| 21020111      | REGULAR ALLOWANCES                                                                     |         | 1,803,592,828             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                   |         | 603,120,136               |
| 21020201      | NHIS                                                                                   |         | 201,040,045               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                         |         | 402,080,091               |
| 22            | OTHER RECURRENT COSTS                                                                  |         | 201,269,115               |
| 2202          | OVERHEAD COST                                                                          |         | 201,269,115               |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                            |         | 20,000,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                       |         | 20,000,000                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                         |         | 20,269,115                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                       |         | 20,269,115                |
| 220205        | TRAINING - GENERAL                                                                     |         | 21,000,000                |
| 22020501      | LOCAL TRAINING                                                                         |         | 21,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                            |         | 80,000,000                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                            |         | 80,000,000                |
| 220210        | MISCELLANEOUS                                                                          |         | 60,000,000                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                        |         | 60,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                    |         | 774,710,400               |
| 2301          | FIXED ASSETS PURCHASED                                                                 |         | 250,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                     |         | 250,000,000               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                             |         | 100,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                 |         | 150,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                               |         | 254,710,400               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                     |         | 254,710,400               |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                      |         | 20,000,000                |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                    |         | 64,710,400                |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                 |         | 170,000,000               |
| 2303          | REHABILITATION / REPAIRS                                                               |         | 270,000,000               |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                     |         | 270,000,000               |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                   |         | 270,000,000               |
|               | TOTAL PERSONNEL                                                                        |         | 6,967,480,107             |
|               | TOTAL OVERHEAD                                                                         |         | 201,269,115               |
|               | TOTAL RECURRENT                                                                        |         | 7,168,749,222             |
|               | TOTAL CAPITAL                                                                          |         | 774,710,400               |
|               | TOTAL ALLOCATION                                                                       |         | 7,943,459,622             |
| 0521027018    | FEDERAL MEDICAL CENTRE, OWO                                                            |         |                           |
| CODE          | PROJECT NAME                                                                           | TYPE    | AMOUNT                    |
| ERGP18125276  | PURCHASE OF UTILITY VEHICLES                                                           | ONGOING | 100,000,000               |
| ERGP25114199  | REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS                                            | ONGOING | 150,000,000               |
| ERGP25114203  | COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX                           | ONGOING | 150,000,000               |
| ERGP25114206  | COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING                  | ONGOING | 20,000,000                |
| ERGP25138903  | RENOVATION OF HOSPITAL WARDS                                                           | ONGOING | 150,000,000               |
| ERGP25172546  | CONSTRUCTION OF GUEST HOUSE                                                            | ONGOING | 20,000,000                |
| ERGP25189418  | PERIMETER FENCING OF THE HOSPITAL                                                      | NEW     | 120,000,000               |
| ERGP25189428  | RENOVATION / CONSTRUCTION OF INTERN QUARTER                                            | NEW     | 64,710,400                |
| 0521027019    | FEDERAL MEDICAL CENTRE ABEOKUTA                                                        |         |                           |
| CODE          | LINE ITEM                                                                              |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                            |         | 14,076,748,874            |
| 21            | PERSONNEL COST                                                                         |         | 11,888,302,366            |
| 2101          | SALARY                                                                                 |         | 6,922,988,729             |
| 210101        | SALARIES AND WAGES                                                                     |         | 6,922,988,729             |
| 21010101      | SALARY                                                                                 |         | 6,922,988,729             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                     |         | 4,965,313,637             |
| 210201        | ALLOWANCES                                                                             |         | 3,928,526,386             |
| 21020101      | NON REGULAR ALLOWANCES                                                                 |         | 888,632,889               |
| 21020111      | REGULAR ALLOWANCES                                                                     |         | 3,039,893,497             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                   |         | 1,036,787,251             |
| 21020201      | NHIS                                                                                   |         | 345,595,750               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                         |         | 691,191,501               |
| 22            | OTHER RECURRENT COSTS                                                                  |         | 180,196,103               |
| 2202          | OVERHEAD COST                                                                          |         | 175,235,482               |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                            |         | 53,415,982                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                     |         | 50,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                  |         | 2023<br>APPROPRIATION ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                                                                           |         | AMOUNT                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                    |         | 3,415,982                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                      |         | 18,000,000                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                    |         | 18,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                         |         | 83,819,500                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                         |         | 83,819,500                |
| 220210        | MISCELLANEOUS                                                                                                                                                                       |         | 20,000,000                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                     |         | 20,000,000                |
| 2206          | PUBLIC DEBT CHARGES                                                                                                                                                                 |         | 4,960,621                 |
| 220602        | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                  |         | 4,960,621                 |
| 22060202      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                  |         | 4,960,621                 |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                 |         | 2,013,211,026             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                              |         | 280,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                  |         | 280,000,000               |
| 23010106      | PURCHASE OF VANS                                                                                                                                                                    |         | 130,000,000               |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                                                               |         | 50,000,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                              |         | 100,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                            |         | 1,733,211,026             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                  |         | 1,733,211,026             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                        |         | 1,733,211,026             |
|               | TOTAL PERSONNEL                                                                                                                                                                     |         | 11,888,302,366            |
|               | TOTAL OVERHEAD                                                                                                                                                                      |         | 175,235,482               |
|               | TOTAL RECURRENT                                                                                                                                                                     |         | 12,063,537,848            |
|               | TOTAL CAPITAL                                                                                                                                                                       |         | 2,013,211,026             |
|               | TOTAL ALLOCATION                                                                                                                                                                    |         | 14,076,748,874            |
| 0521027019    | FEDERAL MEDICAL CENTRE ABEOKUTA                                                                                                                                                     |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT                    |
| ERGP25113442  | PROCUREMENT OF MEDICAL EQUIPMENTS                                                                                                                                                   | ONGOING | 100,000,000               |
| ERGP25149235  | CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK                                                                                                                                           | ONGOING | 75,000,000                |
| ERGP25149236  | CONSTRUCTION OF RADIOTHERAPY BUILDING                                                                                                                                               | ONGOING | 40,000,000                |
| ERGP25149237  | CONSTRUCTION OF CANCER TREATMENT CENTRE                                                                                                                                             | ONGOING | 1,500,000                 |
| ERGP25149238  | CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD                                                                                                                    | ONGOING | 55,124,978                |
| ERGP25149239  | CONSTRUCTION AND EQUIPPING OF PALLIATIVE BUILDING                                                                                                                                   | ONGOING | 20,000,000                |
| ERGP25149241  | PROVISION OF OCCUPATIONAL THERAPY                                                                                                                                                   | ONGOING | 1,500,000                 |
| ERGP25149242  | CONSTRUCTION OF LAUNDRY AND CATERING SERVICES                                                                                                                                       | ONGOING | 31,000,000                |
| ERGP25149243  | UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)                                                                            | ONGOING | 10,000,000                |
| ERGP25149244  | UPGRADING AND EQUIPPING OF DOCTOR'S CALL ROOM                                                                                                                                       | ONGOING | 19,000,000                |
| ERGP25155839  | VERTICAL EXTENSION OF LABORATORY BUILDING                                                                                                                                           | ONGOING | 54,000,000                |
| ERGP25159711  | CONSTRUCTION OF CATERING BUILDING                                                                                                                                                   | ONGOING | 40,000,000                |
| ERGP25168341  | CONSTRUCTION AND FURNISHING OF A STOREY BUILDING FINANCE & AUDIT COMPLEX                                                                                                            | ONGOING | 450,000,000               |
| ERGP25168358  | PROCUREMENT OF COMPUTERS AND ACCESSORIES TO SUPPORT EMR                                                                                                                             | ONGOING | 50,000,000                |
| ERGP25168383  | PROCUREMENT OF 1 UNIT OF FULLY EQUIPPED AMBULANCE FOR THE CENTRE                                                                                                                    | ONGOING | 130,000,000               |
| ERGP25179835  | CONTINUATION OF THE CONSTRUCTION OF MADAM EFUNSEKE INTERNATIONAL INFERTILITY AND MATERNITY HOSPITAL AKO, AGO-IWOYE, OGUN STATE                                                      | ONGOING | 500,000                   |
| ERGP27142698  | CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE                                                                                                                                           | ONGOING | 78,086,048                |
| ERGP27142719  | CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK                                                                                                                                            | ONGOING | 500,000                   |
| ERGP27142746  | CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS                                                                           | ONGOING | 3,500,000                 |
| ERGP27191092  | CONSTRUCTION OF PERIMETER RETAINING WALL AROUND MD OFFICE/ROAD REHABILITATION AND ELECTRIFICATION                                                                                   | NEW     | 3,500,000                 |
| ERGP202303010 | CONTINUATION OF THE CONSTRUCTION OF MADAM EFUNSE'KE INTERNATIONAL INFERTILITY AND MATERNITY HOSPITAL (AN ANNEX OF THE FEDERAL MEDICAL CENTER, ABEOKUTA) AKO, AGO-IWOYE, OGUN STATE. | NEW     | 200,000,000               |
| ERGP202303783 | CONSTRUCTION OF INTERNAL ROADS IN FMC ABEOKUTA                                                                                                                                      | NEW     | 500,000,000               |
| ERGP202303014 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE CARDIOTHORACIC CENTER, FMC ABEOKUTA, OGUN STATE.                                                                                   | NEW     | 100,000,000               |
| ERGP202303024 | SUPPLY AND INSTALLATION OF ULTRA-MODERN AND SPECIALIZED DIAGNOSTIC EQUIPMENT TO THE AGO-IWOYE COMMUNITY (AIGTT) DIAGNOSTIC CENTER, AGO-IWOYE, OGUN STATE.                           | NEW     | 50,000,000                |
| 0521027020    | FEDERAL MEDICAL CENTRE, OWERRI                                                                                                                                                      |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                           |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                         |         | 11,968,423,533            |
| 21            | PERSONNEL COST                                                                                                                                                                      |         | 10,743,226,766            |
| 2101          | SALARY                                                                                                                                                                              |         | 5,994,943,365             |
| 210101        | SALARIES AND WAGES                                                                                                                                                                  |         | 5,994,943,365             |
| 21010101      | SALARY                                                                                                                                                                              |         | 5,994,943,365             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                  |         | 4,748,283,401             |
| 210201        | ALLOWANCES                                                                                                                                                                          |         | 3,850,702,955             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                              |         | 1,016,944,669             |
| 21020111      | REGULAR ALLOWANCES                                                                                                                                                                  |         | 2,833,758,286             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                |         | 897,580,446               |
| 21020201      | NHIS                                                                                                                                                                                |         | 299,193,482               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                      |         | 598,386,964               |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                               |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                    |
| 22            | OTHER RECURRENT COSTS                                                                                                                            |         | 177,065,698               |
| 2202          | OVERHEAD COST                                                                                                                                    |         | 177,065,698               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                     |         | 55,246,198                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                               |         | 50,000,000                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                 |         | 5,246,198                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                   |         | 18,000,000                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                 |         | 18,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                      |         | 83,819,500                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                      |         | 83,819,500                |
| 220210        | MISCELLANEOUS                                                                                                                                    |         | 20,000,000                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                  |         | 20,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                                              |         | 1,048,131,069             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                           |         | 110,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                               |         | 110,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                           |         | 110,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                         |         | 938,131,069               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                               |         | 938,131,069               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                       |         | 938,131,069               |
|               | TOTAL PERSONNEL                                                                                                                                  |         | 10,743,226,766            |
|               | TOTAL OVERHEAD                                                                                                                                   |         | 177,065,698               |
|               | TOTAL RECURRENT                                                                                                                                  |         | 10,920,292,464            |
|               | TOTAL CAPITAL                                                                                                                                    |         | 1,048,131,069             |
|               | TOTAL ALLOCATION                                                                                                                                 |         | 11,968,423,533            |
| 0521027020    | FEDERAL MEDICAL CENTRE, OWERRI                                                                                                                   |         |                           |
| CODE          | PROJECT NAME                                                                                                                                     | TYPE    | AMOUNT                    |
| ERGP25115009  | COMPLETION OF THE TRAUMA CENTRE (A/E)                                                                                                            | ONGOING | 258,580,293               |
| ERGP25119624  | CONSTRUCTION OF OBS/GYM CLINIC/MATERNITYWARD COMPLEX WITH PROVISION OF 2 ELEVATORS                                                               | ONGOING | 35,272,905                |
| ERGP25136508  | CONSTRUCTION OF A 2 STOREY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL MEDICAL OWERRI                           | ONGOING | 120,971,829               |
| ERGP25153326  | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                                                 | ONGOING | 110,000,000               |
| ERGP25159109  | CONSTRUCTION OF SPECIALIST OUT-PATIENT BUILDING COMPLEX.                                                                                         | ONGOING | 29,394,010                |
| ERGP25159935  | DEVELOPMENT OF EYE CARE CENTRE.                                                                                                                  | ONGOING | 99,639,035                |
| ERGP25170195  | CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY                                                                       | ONGOING | 115,000,000               |
| ERGP25170208  | DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.                                                                                       | ONGOING | 74,272,997                |
| ERGP202303432 | PROVISION OF TWO AMBULANCES WITH COMPLETE EMERGENCY FIRST RESPONDENT EQUIPMENT                                                                   | ONGOING | 20,000,000                |
| ERGP202303433 | INTEGRATED MEDICAL OUTREACH / POST COVID 19 AWARENESS AT UMUAMUSA, NJABA LGA, IMO STATE                                                          | ONGOING | 20,000,000                |
| ERGP202300929 | MEDICAL OUTREACH IN MBAITOLI-KEDURU FEDERAL CONSTITUENCY, IMO STATE                                                                              | NEW     | 15,000,000                |
| ERGP202303721 | PROCUREMENT OF MEDICAL CONSUMABLES/MEDICAL OUTREACH FOR WOMEN, YOUTH AND PERSONS WITH DISABILITIES IN UMUAMUSA COMMUNITY, NJABA LGA IMO STATE    | NEW     | 50,000,000                |
| ERGP202304304 | REHABILITATION AND EQUIPPING OF THE VANDALISED UMUOMA COMPREHENSIVE HEALTH CENTRE, IHITE UBOMA LGA, IMO STATE                                    | NEW     | 25,000,000                |
| ERGP202304305 | REHABILITATION AND EQUIPPING OF UMUALUMAKU COMPREHENSIVE HEALTH CENTRE, EHIME MBANO LGA, IMO STATE                                               | NEW     | 25,000,000                |
| ERGP202304306 | PROCUREMENT OF MEDICAL EQUIPMENT AND CONSUMABLES FOR SELECTED COMPREHENSIVE HEALTH CENTRES IN EHIME MBANO, IHITE UBOMA AND OBOWO LGAS, IMO STATE | NEW     | 50,000,000                |
| 0521027021    | FEDERAL MEDICAL CENTRE, MAKURDI                                                                                                                  |         |                           |
| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                      |         | 8,641,262,172             |
| 21            | PERSONNEL COST                                                                                                                                   |         | 7,740,302,250             |
| 2101          | SALARY                                                                                                                                           |         | 4,803,027,352             |
| 210101        | SALARIES AND WAGES                                                                                                                               |         | 4,803,027,352             |
| 21010101      | SALARY                                                                                                                                           |         | 4,803,027,352             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                               |         | 2,937,274,898             |
| 210201        | ALLOWANCES                                                                                                                                       |         | 2,216,820,795             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                           |         | 212,440,901               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                               |         | 2,004,379,894             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                             |         | 720,454,103               |
| 21020201      | NHIS                                                                                                                                             |         | 240,151,368               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                   |         | 480,302,735               |
| 22            | OTHER RECURRENT COSTS                                                                                                                            |         | 175,840,579               |
| 2202          | OVERHEAD COST                                                                                                                                    |         | 175,840,579               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                     |         | 12,601,476                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                               |         | 6,572,000                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                 |         | 6,029,476                 |
| 220202        | UTILITIES - GENERAL                                                                                                                              |         | 22,490,823                |
| 22020201      | ELECTRICITY CHARGES                                                                                                                              |         | 15,990,823                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                          |         | 3,500,000                 |
| 22020205      | WATER RATES                                                                                                                                      |         | 3,000,000                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                   |         | 2,050,000                 |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                       |         | 1,020,000                 |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                           |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                    |             | AMOUNT                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                           |             | 1,030,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                        |             | <b>8,648,280</b>          |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                           |             | 3,000,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                              |             | 548,280                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                        |             | 1,900,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                             |             | 3,200,000                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                    |             | <b>10,440,000</b>         |
| 22020501          | LOCAL TRAINING                                                                                               |             | 10,440,000                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                      |             | <b>26,300,000</b>         |
| 22020701          | FINANCIAL CONSULTING                                                                                         |             | 11,750,000                |
| 22020703          | LEGAL SERVICES                                                                                               |             | 14,550,000                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                       |             | <b>23,310,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                      |             | 2,560,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                  |             | 20,750,000                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                         |             | <b>70,000,000</b>         |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                              |             | 70,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                   |             | <b>725,119,343</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                |             | <b>320,561,368</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                    |             | <b>320,561,368</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                       |             | 320,561,368               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                              |             | <b>288,557,975</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                    |             | <b>288,557,975</b>        |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                      |             | 55,000,000                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                       |             | 183,779,155               |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                            |             | 49,778,820                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                              |             | <b>86,000,000</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                    |             | <b>86,000,000</b>         |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                         |             | 86,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                |             | <b>30,000,000</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                    |             | <b>30,000,000</b>         |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                |             | 30,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                       |             | <b>7,740,302,250</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                                        |             | <b>175,840,579</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                       |             | <b>7,916,142,829</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                                         |             | <b>725,119,343</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                      |             | <b>8,641,262,172</b>      |
| <b>0521027021</b> | <b>FEDERAL MEDICAL CENTRE, MAKURDI</b>                                                                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                          | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25114250      | CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE                                                            | ONGOING     | 49,778,820                |
| ERGP25114252      | DEVELOPMENT OF FEDERAL MEDICAL CENTRE MAKURDI OUTREACH CENTRE IKPA-MBATIEVE                                  | ONGOING     | 50,000,000                |
| ERGP25119973      | CONSTRUCTION / FURNISHING OF OUTREACH CENTRE, MBAMTSAR (ACCESS ROAD AND AMBULANCE)                           | ONGOING     | 145,000,000               |
| ERGP25167664      | REHABILITATION/EQUIPING OF NEONATAL INTENSIVE CARE UNIT/PAEDIATRIC MEDICAL WARD AT FMC, MAKURDI MISSION WARD | ONGOING     | 70,000,000                |
| ERGP25167667      | CONSTRUCTION/EQUIPING OF BURNS UNIT AT FMC, MAKURDI, PERMANENT SITE APIR                                     | ONGOING     | 85,000,000                |
| ERGP25167676      | EXPANSION/EQUIPING OF DIALYSIS UNIT AT FMC, MAKURDI MISSION WARD                                             | ONGOING     | 40,000,000                |
| ERGP25167677      | RENOVATION/EQUIPING OF NHIS COMPLEX AT FMC, MAKURDI, WATER SIDE                                              | ONGOING     | 46,000,000                |
| ERGP25169808      | EXTENSION OF PUBLIC POWER SUPPLY TO MBAMTSAR OUTREACH CENTRE                                                 | ONGOING     | 55,000,000                |
| ERGP25169822      | CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR                                                  | ONGOING     | 30,000,000                |
| ERGP25192075      | CONSTRUCTION / FURNISHING OF OUTREACH CENTRE, EFEKWO (AMBULANCE, LABORATORY EQUIPMENTS)                      | NEW         | 55,561,368                |
| ERGP25192090      | CONSTRUCTION AND FURNISHING OF GOPD                                                                          | NEW         | 68,779,155                |
| ERGP29138058      | PROCUREMENT OF ICT SOFTWARE AND HARDWARE AT ALL THE CENTRES OF FMC, MKD.                                     | ONGOING     | 30,000,000                |
| <b>0521027022</b> | <b>FEDERAL MEDICAL CENTRE, KATSINA</b>                                                                       |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                             |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                           |             | <b>11,241,319,467</b>     |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                        |             | <b>7,184,049,701</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                                                |             | <b>4,127,153,111</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                    |             | <b>4,127,153,111</b>      |
| 21010101          | SALARY                                                                                                       |             | 4,127,153,111             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                    |             | <b>3,056,896,590</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                            |             | <b>2,437,823,623</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                                       |             | 499,645,429               |
| 21020111          | REGULAR ALLOWANCES                                                                                           |             | 1,938,178,194             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                  |             | <b>619,072,967</b>        |
| 21020201          | NHIS                                                                                                         |             | 206,357,656               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                               |             | 412,715,311               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                 |             | <b>211,061,020</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                         |             | <b>211,061,020</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                      |             | <b>101,400,000</b>        |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                           |             | 101,400,000               |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                       |             | <b>9,600,000</b>          |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                  |             | 9,600,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                         |             | <b>100,061,020</b>        |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                   |         | 2023<br>APPROPRIATION ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                                            |         | AMOUNT                    |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                      |         | 100,061,020               |
| 23            | CAPITAL EXPENDITURE                                                                                                                  |         | 3,846,208,746             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                               |         | 318,382,340               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                   |         | 318,382,340               |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                |         | 40,000,000                |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                                     |         | 131,435,505               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                               |         | 146,946,835               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                             |         | 3,527,826,406             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                   |         | 3,527,826,406             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                               |         | 3,527,826,406             |
|               | TOTAL PERSONNEL                                                                                                                      |         | 7,184,049,701             |
|               | TOTAL OVERHEAD                                                                                                                       |         | 211,061,020               |
|               | TOTAL RECURRENT                                                                                                                      |         | 7,395,110,721             |
|               | TOTAL CAPITAL                                                                                                                        |         | 3,846,208,746             |
|               | TOTAL ALLOCATION                                                                                                                     |         | 11,241,319,467            |
| 0521027022    | FEDERAL MEDICAL CENTRE, KATSINA                                                                                                      |         |                           |
| CODE          | PROJECT NAME                                                                                                                         | TYPE    | AMOUNT                    |
| ERGP10167759  | PURCHASE OF BACKUP POWER GENERATOR                                                                                                   | ONGOING | 55,927,832                |
| ERGP10167885  | PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY                                                                             | ONGOING | 75,507,673                |
| ERGP25160063  | PROCUREMENT OF MEDICAL EQUIPMENTS                                                                                                    | ONGOING | 50,000,000                |
| ERGP25167761  | CONSTRUCTION OF PSYCHIATRY UNIT                                                                                                      | ONGOING | 75,000,000                |
| ERGP25167762  | CONSTRUCTION OF DENTAL UNIT                                                                                                          | ONGOING | 50,000,000                |
| ERGP25167763  | CONSTRUCTION OF OPHTHALMOLOGY UNIT                                                                                                   | ONGOING | 190,000,000               |
| ERGP25167875  | CONSTRUCTION OF PUBLIC HEALTH DEPARTMENT                                                                                             | ONGOING | 50,000,000                |
| ERGP25180404  | CONSTRUCTION OF ONCOLOGY/RADIOTHERAPY UNIT                                                                                           | ONGOING | 100,000,000               |
| ERGP25182385  | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                               | ONGOING | 96,946,835                |
| ERGP25182387  | CONSTRUCTION / PROVISION OF HEALTH CENTRES                                                                                           | ONGOING | 275,000,000               |
| ERGP25184835  | REHABILITATION OF HOSPITAL BUILDING                                                                                                  | ONGOING | 86,826,406                |
| ERGP25188656  | CONSTRUCTION OF NEW MATERNITY COMPLEX                                                                                                | NEW     | 260,000,000               |
| ERGP25188657  | CONSTRUCTION OF INTERVENTIONAL RADIOLOGY COMPLEX                                                                                     | NEW     | 10,000,000                |
| ERGP25191609  | PURCHASE OF PHARMACEUTICAL BUILDING                                                                                                  | NEW     | 230,000,000               |
| ERGP29151848  | PURCHASE OF ICT EQUIPMENTS                                                                                                           | ONGOING | 40,000,000                |
| ERGP202302140 | CONSTRUCTION OF MADOMAWA-NASARAWA MAILAYI RURAL ROAD, BIRNIN MAGAJI LGA, ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE            | NEW     | 200,000,000               |
| ERGP202302174 | MEDICAL OUTREACH IN BICHI LGA, KANO STATE                                                                                            | NEW     | 30,000,000                |
| ERGP202300857 | PURCHASE OF THEATRE SUPPLIES AND CONSUMMABLES                                                                                        | NEW     | 110,000,000               |
| ERGP202302101 | CONSTRUCTION OF PSYCHIATRIC COMPLEX                                                                                                  | ONGOING | 120,000,000               |
| ERGP202304157 | CONSTRUCTION OF 2NOS HOSPITAL WARDS, BEDS AND ACCESSORIES AT JIBIA HOSPITAL IN JIBIA/KAITA FED. CONSTITUENCY, KATSINA STATE          | NEW     | 50,000,000                |
| ERGP202301149 | COMPLETION OF THEATRE BLOCK IN GENERAL HOSPITAL, KAURA NAMODA, ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.                      | ONGOING | 50,000,000                |
| ERGP202301150 | SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHTS TO VARIOUS LOCATIONS IN ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.       | NEW     | 100,000,000               |
| ERGP202341150 | CONSTRUCTION AND EQUIPPING OF THEATRE COMPLEX AT TAFASHIYA OUTREACH HOSPITAL AND PURCHASE OF AMBULANCE                               |         | 270,000,000               |
| ERGP202301245 | MEDICAL OUTREACH IN ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE                                                                 | NEW     | 150,000,000               |
| ERGP202302102 | SUPPLIES TO GENERAL HOSPITAL SHINKAFI, ZURMI, KAURA NAMODA AND BIRNIN MAGAJI, ZAMFARA STATE                                          | ONGOING | 79,000,000                |
| ERGP202302103 | CONSTRUCTION OF RURAL ROAD ( SURFACE DRESSING) AT SABON GIDA/ ASKAWA, ZAMFARA STATE                                                  | ONGOING | 155,000,000               |
| ERGP202302104 | CONSTRUCTION OF 7KM RURAL ROAD AT ASKANA, ZURMI                                                                                      | ONGOING | 155,000,000               |
| ERGP202302105 | CONSTRUCTION OF RURAL ROAD ( SURFACE DRESSING) AT MADOMAWA/ MAI LAYI BIRNIN MAGAJI, ZAMFARA STATE                                    | ONGOING | 188,500,000               |
| ERGP202302106 | CONSTRUCTION OF 10KM RURAL ROAD AT NASARAWA MAI LAYI, BIRNIN MAGAJI                                                                  | ONGOING | 154,500,000               |
| ERGP202302109 | UPGRADING OF POWER INFRASTRUCTURE (REPLACEMENT AND TRUNKING OF DAMAGED UNDERGROUND ARMoured CABLES) FOR THE ENTIRE HOSPITAL PREMISES | ONGOING | 240,000,000               |
| ERGP202302113 | PROVISION OF JMG 500KVA GENERATOR                                                                                                    | ONGOING | 149,000,000               |
| 0521027024    | FEDERAL MEDICAL CENTRE, NGURU YOBE                                                                                                   |         |                           |
| CODE          | LINE ITEM                                                                                                                            |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                          |         | 5,916,007,018             |
| 21            | PERSONNEL COST                                                                                                                       |         | 5,013,385,673             |
| 2101          | SALARY                                                                                                                               |         | 2,454,856,572             |
| 210101        | SALARIES AND WAGES                                                                                                                   |         | 2,454,856,572             |
| 21010101      | SALARY                                                                                                                               |         | 2,454,856,572             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                   |         | 2,558,529,101             |
| 210201        | ALLOWANCES                                                                                                                           |         | 2,192,002,173             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                               |         | 964,841,968               |
| 21020111      | REGULAR ALLOWANCES                                                                                                                   |         | 1,227,160,205             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                 |         | 366,526,928               |
| 21020201      | NHIS                                                                                                                                 |         | 122,175,643               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                       |         | 244,351,285               |
| 22            | OTHER RECURRENT COSTS                                                                                                                |         | 167,262,362               |
| 2202          | OVERHEAD COST                                                                                                                        |         | 167,262,362               |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                   |      | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                            |      | AMOUNT                    |
| 220201       | TRAVEL & TRANSPORT - GENERAL                         |      | 15,358,362                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                   |      | 8,185,386                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                     |      | 7,172,976                 |
| 220202       | UTILITIES - GENERAL                                  |      | 15,159,495                |
| 22020201     | ELECTRICITY CHARGES                                  |      | 14,280,684                |
| 22020203     | INTERNET ACCESS CHARGES                              |      | 878,811                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                       |      | 2,930,390                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES           |      | 2,930,390                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                       |      | 16,332,163                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   |      | 8,232,881                 |
| 22020406     | OTHER MAINTENANCE SERVICES                           |      | 8,099,282                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL         |      | 1,274,264                 |
| 22020701     | FINANCIAL CONSULTING                                 |      | 1,274,264                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                          |      | 36,446,771                |
| 22020803     | PLANT / GENERATOR FUEL COST                          |      | 36,446,771                |
| 220210       | MISCELLANEOUS                                        |      | 79,760,917                |
| 22021001     | REFRESHMENT & MEALS                                  |      | 768,960                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                       |      | 2,095,965                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                      |      | 76,895,992                |
| 23           | CAPITAL EXPENDITURE                                  |      | 735,358,983               |
| 2303         | REHABILITATION / REPAIRS                             |      | 735,358,983               |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL   |      | 735,358,983               |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES |      | 735,358,983               |
|              | TOTAL PERSONNEL                                      |      | 5,013,385,673             |
|              | TOTAL OVERHEAD                                       |      | 167,262,362               |
|              | TOTAL RECURRENT                                      |      | 5,180,648,035             |
|              | TOTAL CAPITAL                                        |      | 735,358,983               |
|              | TOTAL ALLOCATION                                     |      | 5,916,007,018             |
| 0521027024   | FEDERAL MEDICAL CENTRE, NGURU YOBE                   |      |                           |
| CODE         | PROJECT NAME                                         | TYPE | AMOUNT                    |
| ERGP25152511 | CONSTRUCTION OF AMENITY WARD                         | NEW  | 22,684,212                |
| ERGP25152560 | COMPLETION OF MEDICAL RECORD COMPLEX                 | NEW  | 5,651,459                 |
| ERGP25152569 | COMPLETION OF MAIN THEATER                           | NEW  | 32,000,000                |
| ERGP25152605 | RENOVATION OF EXISTING STRUCTURE                     | NEW  | 38,819,036                |
| ERGP25152616 | COMPLETION OF WALKWAYS TO LINK COMPLETED STRUCTURES  | NEW  | 11,000,000                |
| ERGP25158841 | CONSTRUCTION OF CONSULTANTS OFFICES                  | NEW  | 6,625,878                 |
| ERGP25168786 | CONSTRUCTION OF STORE COMPLEX                        | NEW  | 198,351,126               |
| ERGP25168787 | CONSTRUCTION & FURNISHING OF ADMIN OFFICES           | NEW  | 30,783,353                |
| ERGP25168791 | PURCHASE OF OFFICE EQUIPMENT AND FURNITURES          | NEW  | 44,720,000                |
| ERGP25168795 | SUPPLY OF UTILITY VEHICLE                            | NEW  | 11,976,436                |
| ERGP25168799 | CONSTRUCTION OF SPECIALTY CLINIC COMPLEX             | NEW  | 195,525,285               |
| ERGP25168801 | CONSTRUCTION OF PHARMACY COMPLEX PHASE II            | NEW  | 43,780,051                |
| ERGP25168806 | CONSTRUCTION OF TRAUMA CENTRE                        | NEW  | 79,942,147                |
| ERGP25193825 | MEDICAL OXYGEN AND PIPING SYSTEM                     | NEW  | 13,500,000                |
| 0521027025   | FEDERAL MEDICAL CENTRE, ASABA                        |      |                           |
| CODE         | LINE ITEM                                            |      | AMOUNT                    |
| 2            | EXPENDITURE                                          |      | 9,219,072,633             |
| 21           | PERSONNEL COST                                       |      | 8,063,853,188             |
| 2101         | SALARY                                               |      | 4,548,422,989             |
| 210101       | SALARIES AND WAGES                                   |      | 4,548,422,989             |
| 21010101     | SALARY                                               |      | 4,548,422,989             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                   |      | 3,515,430,199             |
| 210201       | ALLOWANCES                                           |      | 2,834,827,809             |
| 21020101     | NON REGULAR ALLOWANCES                               |      | 635,107,841               |
| 21020111     | REGULAR ALLOWANCES                                   |      | 2,199,719,968             |
| 210202       | SOCIAL CONTRIBUTIONS                                 |      | 680,602,390               |
| 21020201     | NHIS                                                 |      | 226,867,463               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION       |      | 453,734,927               |
| 22           | OTHER RECURRENT COSTS                                |      | 179,066,790               |
| 2202         | OVERHEAD COST                                        |      | 179,066,790               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                         |      | 12,562,797                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                   |      | 3,513,320                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                     |      | 9,049,477                 |
| 220202       | UTILITIES - GENERAL                                  |      | 8,041,862                 |
| 22020201     | ELECTRICITY CHARGES                                  |      | 2,019,029                 |
| 22020202     | TELEPHONE CHARGES                                    |      | 1,505,708                 |
| 22020203     | INTERNET ACCESS CHARGES                              |      | 1,505,708                 |
| 22020206     | SEWERAGE CHARGES                                     |      | 3,011,417                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                       |      | 10,519,931                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES           |      | 4,015,223                 |
| 22020309     | UNIFORMS & OTHER CLOTHING                            |      | 6,504,708                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                       |      | 35,140,848                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   |      | 4,015,223                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                      |      | 3,011,417                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS    |      | 13,053,283                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                |      | 4,015,220                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                     |      | 5,022,905                 |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                               |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                                                                        |             | AMOUNT                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                       |             | 6,022,800                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                        |             | <b>3,011,500</b>          |
| 22020501          | LOCAL TRAINING                                                                                                                                                   |             | 3,011,500                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                  |             | <b>3,204,560</b>          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                 |             | 3,204,560                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                           |             | <b>34,230,866</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                          |             | 3,011,450                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                      |             | 31,219,416                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                               |             | <b>2,828,212</b>          |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                               |             | 2,828,212                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                             |             | <b>69,526,214</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                              |             | 1,505,700                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                       |             | 1,505,608                 |
| 22021007          | WELFARE PACKAGES                                                                                                                                                 |             | 5,558,022                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                  |             | 60,956,884                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                       |             | <b>976,152,655</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                    |             | <b>155,761,179</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                        |             | <b>155,761,179</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                           |             | 155,761,179               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                  |             | <b>765,230,499</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                        |             | <b>765,230,499</b>        |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                |             | 40,451,245                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                           |             | 724,779,254               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                  |             | <b>40,146,655</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                        |             | <b>40,146,655</b>         |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                             |             | 40,146,655                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                    |             | <b>15,014,322</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                        |             | <b>15,014,322</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                         |             | 15,014,322                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                           |             | <b>8,063,853,188</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                            |             | <b>179,066,790</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                           |             | <b>8,242,919,978</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                             |             | <b>976,152,655</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                          |             | <b>9,219,072,633</b>      |
| <b>0521027025</b> | <b>FEDERAL MEDICAL CENTRE, ASABA</b>                                                                                                                             |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                              | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25105747      | EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)                                                          | ONGOING     | 18,325,241                |
| ERGP25107442      | CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX                                                                                                                   | ONGOING     | 20,357,820                |
| ERGP25107466      | CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX (PHASE 2)                                                                                               | ONGOING     | 80,650,100                |
| ERGP25110105      | EQUIPPING OF COMPLETED TWO STOREY GOPD COMPLEX (OXYGEN PIPING TO TWO THEATRE SUITES, PATIENT MONITORS, X-RAY MACHINES, C-ARM MACHINE & OPERATING THEATRE TABLES) | ONGOING     | 21,983,340                |
| ERGP25120346      | EQUIPPING AND FURNISHING OF NHIS COMPLEX                                                                                                                         | ONGOING     | 16,762,835                |
| ERGP25120354      | LANDSCAPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA                                                                                                  | ONGOING     | 80,322,455                |
| ERGP25120384      | CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS                                                                                                                 | ONGOING     | 35,350,677                |
| ERGP25120391      | CONSTRUCTION OF MODERN AMENITY COMPLEX                                                                                                                           | ONGOING     | 36,252,036                |
| ERGP25120400      | CONSTRUCTION OF OFFICERS QUARTERS                                                                                                                                | ONGOING     | 53,724,512                |
| ERGP25120418      | EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA                                                                                   | ONGOING     | 15,014,322                |
| ERGP25120482      | PURCHASE OF UTILITY VEHICLES AND AMBULANCE                                                                                                                       | ONGOING     | 40,556,420                |
| ERGP25144866      | COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX                                                                                                                   | ONGOING     | 97,535,426                |
| ERGP25158490      | ESTABLISHMENT OF CANCER CENTRE, PHASE 1                                                                                                                          | ONGOING     | 91,597,718                |
| ERGP25171641      | EXPANSION OF THE HOSPITAL MAIN THEATRE                                                                                                                           | ONGOING     | 28,988,510                |
| ERGP25171647      | REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING                                                                                                              | ONGOING     | 5,041,245                 |
| ERGP25171650      | FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX                                                                                                     | ONGOING     | 58,133,343                |
| ERGP25171657      | COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX                                                                                                      | ONGOING     | 40,451,245                |
| ERGP25194518      | REHABILITATION OF ORTHOPAEDIC COMPLEX AND OLD MUATUARY BLOCK                                                                                                     | NEW         | 35,105,410                |
| ERGP202303636     | CONSTRUCTION OF COTTAGE (MENTAL HEALTH) HOSPITAL OKOTI-ODEKPE IN OGBARU ANAMBRA STATE                                                                            | ONGOING     | 200,000,000               |
| <b>0521027026</b> | <b>FEDERAL MEDICAL CENTRE, BIDA</b>                                                                                                                              |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                 |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                               |             | <b>7,538,263,376</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                            |             | <b>6,220,565,185</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                    |             | <b>3,743,265,677</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                        |             | <b>3,743,265,677</b>      |
| 21010101          | SALARY                                                                                                                                                           |             | 3,743,265,677             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                        |             | <b>2,477,299,508</b>      |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                |             | <b>1,915,809,656</b>      |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                           |             | 279,611,456               |
| 21020111          | REGULAR ALLOWANCES                                                                                                                                               |             | 1,636,198,200             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                      |             | <b>561,489,852</b>        |
| 21020201          | NHIS                                                                                                                                                             |             | 187,163,284               |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                   |             | 374,326,568               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                     |             | <b>170,432,452</b>        |





| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                       |         | 2023<br>APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                |         | AMOUNT                    |
| 2202         | OVERHEAD COST                                                                            |         | 170,432,452               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                             |         | 19,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                       |         | 7,000,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                         |         | 12,000,000                |
| 220202       | UTILITIES - GENERAL                                                                      |         | 9,000,000                 |
| 22020201     | ELECTRICITY CHARGES                                                                      |         | 9,000,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                           |         | 12,650,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                               |         | 6,000,000                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                       |         | 1,500,000                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                           |         | 150,000                   |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                |         | 5,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                           |         | 6,650,000                 |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                       |         | 1,800,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                          |         | 350,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                        |         | 500,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                    |         | 2,000,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                         |         | 2,000,000                 |
| 220205       | TRAINING - GENERAL                                                                       |         | 10,000,000                |
| 22020501     | LOCAL TRAINING                                                                           |         | 10,000,000                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                             |         | 4,200,000                 |
| 22020701     | FINANCIAL CONSULTING                                                                     |         | 1,500,000                 |
| 22020709     | AUDITING OF ACCOUNTS                                                                     |         | 2,700,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                              |         | 38,700,000                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                  |         | 500,000                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                              |         | 38,200,000                |
| 220209       | FINANCIAL CHARGES - GENERAL                                                              |         | 1,432,452                 |
| 22020902     | INSURANCE PREMIUM                                                                        |         | 1,432,452                 |
| 220210       | MISCELLANEOUS                                                                            |         | 68,800,000                |
| 22021001     | REFRESHMENT & MEALS                                                                      |         | 2,000,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                           |         | 4,000,000                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                               |         | 750,000                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                              |         | 50,000                    |
| 22021007     | WELFARE PACKAGES                                                                         |         | 2,000,000                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                          |         | 60,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                      |         | 1,147,265,739             |
| 2301         | FIXED ASSETS PURCHASED                                                                   |         | 322,265,739               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                       |         | 322,265,739               |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                |         | 20,000,000                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                   |         | 302,265,739               |
| 2302         | CONSTRUCTION / PROVISION                                                                 |         | 801,000,000               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                       |         | 801,000,000               |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                             |         | 381,000,000               |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                  |         | 20,000,000                |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                   |         | 400,000,000               |
| 2303         | REHABILITATION / REPAIRS                                                                 |         | 20,000,000                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                       |         | 20,000,000                |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                             |         | 20,000,000                |
| 2305         | OTHER CAPITAL PROJECTS                                                                   |         | 4,000,000                 |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                       |         | 4,000,000                 |
| 23050103     | MONITORING AND EVALUATION                                                                |         | 4,000,000                 |
|              | TOTAL PERSONNEL                                                                          |         | 6,220,565,185             |
|              | TOTAL OVERHEAD                                                                           |         | 170,432,452               |
|              | TOTAL RECURRENT                                                                          |         | 6,390,997,637             |
|              | TOTAL CAPITAL                                                                            |         | 1,147,265,739             |
|              | TOTAL ALLOCATION                                                                         |         | 7,538,263,376             |
| 0521027026   | FEDERAL MEDICAL CENTRE, BIDA                                                             |         |                           |
| CODE         | PROJECT NAME                                                                             | TYPE    | AMOUNT                    |
| ERGP25114363 | PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT                                   | ONGOING | 100,000,000               |
| ERGP25114364 | PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT                                        | ONGOING | 202,265,739               |
| ERGP25114366 | PROVISION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES | ONGOING | 20,000,000                |
| ERGP25114372 | DEVELOPMENT OF PERMANENT SITE                                                            | ONGOING | 360,000,000               |
| ERGP25127740 | DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA                           | ONGOING | 11,000,000                |
| ERGP25127792 | ON THE SPOT ASSESSMENT OF KEY HEALTH PROJECTS                                            | ONGOING | 4,000,000                 |
| ERGP25155096 | DEVELOPMENT OF CHC, ZUNGERU                                                              | ONGOING | 10,000,000                |
| ERGP25155174 | SUPPLY OF OFFICE FURNITURE AND EQUIPMENT                                                 | ONGOING | 20,000,000                |
| ERGP25155175 | RENOVATION OF OFFICE BUILDINGS                                                           | ONGOING | 20,000,000                |
| ERGP25195388 | CONSTRUCTION AND EQUIPPING OF TRAUMA CENTER                                              | NEW     | 400,000,000               |
| 0521027027   | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA                                                    |         |                           |
| CODE         | LINE ITEM                                                                                |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                              |         | 6,922,862,935             |
| 21           | PERSONNEL COST                                                                           |         | 5,394,518,387             |
| 2101         | SALARY                                                                                   |         | 2,823,846,701             |
| 210101       | SALARIES AND WAGES                                                                       |         | 2,823,846,701             |
| 21010101     | SALARY                                                                                   |         | 2,823,846,701             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                       |         | 2,570,671,686             |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                 |         | 2023<br>APPROPRIATION ACT |
|---------------|------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                          |         | AMOUNT                    |
| 210201        | ALLOWANCES                                                                         |         | 2,148,755,739             |
| 21020101      | NON REGULAR ALLOWANCES                                                             |         | 833,002,521               |
| 21020111      | REGULAR ALLOWANCES                                                                 |         | 1,315,753,218             |
| 210202        | SOCIAL CONTRIBUTIONS                                                               |         | 421,915,947               |
| 21020201      | NHIS                                                                               |         | 140,638,649               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                     |         | 281,277,298               |
| 22            | OTHER RECURRENT COSTS                                                              |         | 223,946,795               |
| 2202          | OVERHEAD COST                                                                      |         | 223,946,795               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                       |         | 23,518,459                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                 |         | 8,918,833                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                   |         | 14,599,626                |
| 220202        | UTILITIES - GENERAL                                                                |         | 13,943,800                |
| 22020201      | ELECTRICITY CHARGES                                                                |         | 12,276,976                |
| 22020202      | TELEPHONE CHARGES                                                                  |         | 519,988                   |
| 22020205      | WATER RATES                                                                        |         | 1,146,836                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                     |         | 8,186,866                 |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                         |         | 3,991,337                 |
| 22020302      | BOOKS                                                                              |         | 665,034                   |
| 22020303      | NEWSPAPERS                                                                         |         | 610,563                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                 |         | 1,392,838                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                     |         | 1,527,094                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                     |         | 25,993,282                |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                 |         | 2,466,789                 |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                    |         | 5,219,169                 |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  |         | 12,685,970                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                   |         | 3,417,483                 |
| 22020406      | OTHER MAINTENANCE SERVICES                                                         |         | 2,203,871                 |
| 220206        | OTHER SERVICES - GENERAL                                                           |         | 5,657,416                 |
| 22020604      | RESIDENTIAL RENT                                                                   |         | 3,821,222                 |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                   |         | 1,836,194                 |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                       |         | 3,697,022                 |
| 22020701      | FINANCIAL CONSULTING                                                               |         | 3,697,022                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                        |         | 49,774,182                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                            |         | 2,577,260                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                                        |         | 47,196,922                |
| 220209        | FINANCIAL CHARGES - GENERAL                                                        |         | 7,507,348                 |
| 22020902      | INSURANCE PREMIUM                                                                  |         | 7,507,348                 |
| 220210        | MISCELLANEOUS                                                                      |         | 85,668,420                |
| 22021001      | REFRESHMENT & MEALS                                                                |         | 2,540,889                 |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                     |         | 1,039,978                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                         |         | 895,572                   |
| 22021004      | MEDICAL EXPENSES                                                                   |         | 710,591                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                        |         | 481,390                   |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                    |         | 80,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                |         | 1,304,397,753             |
| 2301          | FIXED ASSETS PURCHASED                                                             |         | 162,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                 |         | 162,000,000               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                         |         | 90,000,000                |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                          |         | 10,000,000                |
| 23010113      | PURCHASE OF COMPUTERS                                                              |         | 62,000,000                |
| 2302          | CONSTRUCTION / PROVISION                                                           |         | 1,082,397,753             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                 |         | 1,082,397,753             |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |         | 146,279,600               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                             |         | 936,118,153               |
| 2305          | OTHER CAPITAL PROJECTS                                                             |         | 60,000,000                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                 |         | 60,000,000                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                           |         | 60,000,000                |
|               | TOTAL PERSONNEL                                                                    |         | 5,394,518,387             |
|               | TOTAL OVERHEAD                                                                     |         | 223,946,795               |
|               | TOTAL RECURRENT                                                                    |         | 5,618,465,182             |
|               | TOTAL CAPITAL                                                                      |         | 1,304,397,753             |
|               | TOTAL ALLOCATION                                                                   |         | 6,922,862,935             |
| 0521027027    | FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA                                              |         |                           |
| CODE          | PROJECT NAME                                                                       | TYPE    | AMOUNT                    |
| ERGP25170879  | CONSTRUCTION OF PSYCHIATRIC WARDS AND CLINICS                                      | ONGOING | 111,196,000               |
| ERGP25170918  | CONSTRUCTION, FURNISHING OF COMMUNITY MEDICINE DEPARTMENT                          | ONGOING | 103,039,753               |
| ERGP25170939  | PROCUREMENT OF 4NO UTILITY VEHICLES                                                | ONGOING | 90,000,000                |
| ERGP25185552  | CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS (PHASE II)                  | ONGOING | 111,882,400               |
| ERGP25188267  | CONSTRUCTION OF ACCESS ROADS AND DRAINAGES                                         | ONGOING | 10,000,000                |
| ERGP27170925  | CONSTRUCTION, FURNISHING OF WORKS AND SERVICES DEPARTMENT                          | ONGOING | 146,279,600               |
| ERGP27192393  | FURNISHING OF NEW ADMINISTRATIVE BLOCK                                             | NEW     | 10,000,000                |
| ERGP29170886  | COMPUTERISATION OF HEALTH INFORMATION MANAGEMENT AND MANAGEMENT INFORMATION SYSTEM | ONGOING | 62,000,000                |
| ERGP30170949  | CAPACITY DEVELOPMENT                                                               | ONGOING | 60,000,000                |
| ERGP202302696 | CONSTRUCTION OF ACCESS ROAD AND DRAINAGES                                          | NEW     | 200,000,000               |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                              |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| ERGP202342696 | PROVISION OF HOSPITAL EQUIPMENT AND GEN SET TO SHINKAFI GENERAL HOSPITAL                                        | NEW     | 200,000,000                         |
| ERGP202303788 | CONSTRUCTION AND FURNISHING OF AUDITORIUM                                                                       | NEW     | 200,000,000                         |
| 0521027028    | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA                                                                            |         |                                     |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                     |         | 7,549,016,808                       |
| 21            | PERSONNEL COST                                                                                                  |         | 6,606,718,818                       |
| 2101          | SALARY                                                                                                          |         | 3,004,825,776                       |
| 210101        | SALARIES AND WAGES                                                                                              |         | 3,004,825,776                       |
| 21010101      | SALARY                                                                                                          |         | 3,004,825,776                       |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 3,601,893,042                       |
| 210201        | ALLOWANCES                                                                                                      |         | 3,152,830,234                       |
| 21020101      | NON REGULAR ALLOWANCES                                                                                          |         | 1,746,832,039                       |
| 21020111      | REGULAR ALLOWANCES                                                                                              |         | 1,405,998,195                       |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                            |         | 449,062,808                         |
| 21020201      | NHIS                                                                                                            |         | 149,687,603                         |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 299,375,205                         |
| 22            | OTHER RECURRENT COSTS                                                                                           |         | 204,008,924                         |
| 2202          | OVERHEAD COST                                                                                                   |         | 204,008,924                         |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                    |         | 9,200,000                           |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 9,200,000                           |
| 220202        | UTILITIES - GENERAL                                                                                             |         | 7,000,000                           |
| 22020201      | ELECTRICITY CHARGES                                                                                             |         | 7,000,000                           |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                  |         | 5,400,000                           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                      |         | 1,200,000                           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                              |         | 4,200,000                           |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                  |         | 12,408,924                          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                              |         | 4,000,000                           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                 |         | 4,000,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                               |         | 4,408,924                           |
| 220206        | OTHER SERVICES - GENERAL                                                                                        |         | 60,000,000                          |
| 22020601      | SECURITY CHARGES                                                                                                |         | 30,000,000                          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                |         | 30,000,000                          |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                     |         | 3,000,000                           |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                         |         | 3,000,000                           |
| 220210        | MISCELLANEOUS                                                                                                   |         | 107,000,000                         |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                     |         | 7,000,000                           |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                 |         | 100,000,000                         |
| 23            | CAPITAL EXPENDITURE                                                                                             |         | 738,289,066                         |
| 2301          | FIXED ASSETS PURCHASED                                                                                          |         | 60,000,000                          |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                              |         | 60,000,000                          |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                          |         | 60,000,000                          |
| 2302          | CONSTRUCTION / PROVISION                                                                                        |         | 678,289,066                         |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                              |         | 678,289,066                         |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                      |         | 678,289,066                         |
|               | TOTAL PERSONNEL                                                                                                 |         | 6,606,718,818                       |
|               | TOTAL OVERHEAD                                                                                                  |         | 204,008,924                         |
|               | TOTAL RECURRENT                                                                                                 |         | 6,810,727,742                       |
|               | TOTAL CAPITAL                                                                                                   |         | 738,289,066                         |
|               | TOTAL ALLOCATION                                                                                                |         | 7,549,016,808                       |
| 0521027028    | FEDERAL MEDICAL CENTRE, YOLA ADAMAWA                                                                            |         |                                     |
| CODE          | PROJECT NAME                                                                                                    | TYPE    | AMOUNT                              |
| ERGP25112863  | PROCUREMENT OF HOSPITAL EQUIPMENT                                                                               | ONGOING | 60,000,000                          |
| ERGP25151775  | CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK                    | ONGOING | 120,289,066                         |
| ERGP25151801  | CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK                       | ONGOING | 88,000,000                          |
| ERGP25151811  | VERTICAL EXTENSION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD                                               | ONGOING | 140,000,000                         |
| ERGP25151813  | REHABILITATION AND CONVERSION OF OLD ADMINISTRATIVE BLOCK TO WARDS                                              | ONGOING | 20,000,000                          |
| ERGP25151822  | REHABILITATION AND CONVERSION OF OLD THEATRE AND CSSD BLOCKS TO DAY CASE SURGERY UNIT                           | ONGOING | 30,000,000                          |
| ERGP25167870  | CONSTRUCTION OF WELLNESS CENTRE                                                                                 | ONGOING | 100,000,000                         |
| ERGP25167871  | REHABILITATION OF OLD HOSPITAL WING                                                                             | ONGOING | 50,000,000                          |
| ERGP25167872  | CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)            | ONGOING | 110,000,000                         |
| ERGP202300884 | SUPPLY OF MOTORCYCLES AND REFLECTIVE JACKETS FOR THE PHC EXTENSION WORKERS IN ADAMAWA NORTH SENATORIAL DISTRICT | NEW     | 20,000,000                          |
| 0521027031    | FEDERAL MEDICAL CENTRE, KOGI                                                                                    |         |                                     |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                     |         | 7,448,309,166                       |
| 21            | PERSONNEL COST                                                                                                  |         | 6,370,550,786                       |
| 2101          | SALARY                                                                                                          |         | 4,158,273,946                       |
| 210101        | SALARIES AND WAGES                                                                                              |         | 4,158,273,946                       |
| 21010101      | SALARY                                                                                                          |         | 4,158,273,946                       |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 2,212,276,840                       |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                   |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                            |         | AMOUNT                    |
| 210201        | ALLOWANCES                                                                                                           |         | 1,591,159,840             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                               |         | 404,807,418               |
| 21020111      | REGULAR ALLOWANCES                                                                                                   |         | 1,186,352,422             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                 |         | 621,117,000               |
| 21020201      | NHIS                                                                                                                 |         | 207,039,000               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                       |         | 414,078,000               |
| 22            | OTHER RECURRENT COSTS                                                                                                |         | 186,029,359               |
| 2202          | OVERHEAD COST                                                                                                        |         | 186,029,359               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                         |         | 2,505,438                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                     |         | 2,505,438                 |
| 220202        | UTILITIES - GENERAL                                                                                                  |         | 37,700,500                |
| 22020201      | ELECTRICITY CHARGES                                                                                                  |         | 32,400,000                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                              |         | 3,300,500                 |
| 22020206      | SEWERAGE CHARGES                                                                                                     |         | 2,000,000                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                       |         | 2,559,928                 |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                           |         | 2,519,962                 |
| 22020303      | NEWSPAPERS                                                                                                           |         | 39,966                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                       |         | 12,990,658                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                    |         | 6,498,458                 |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                     |         | 6,492,200                 |
| 220206        | OTHER SERVICES - GENERAL                                                                                             |         | 56,200,000                |
| 22020601      | SECURITY CHARGES                                                                                                     |         | 41,200,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                     |         | 15,000,000                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                         |         | 8,500,000                 |
| 22020701      | FINANCIAL CONSULTING                                                                                                 |         | 4,500,000                 |
| 22020703      | LEGAL SERVICES                                                                                                       |         | 4,000,000                 |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                          |         | 1,428,144                 |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                              |         | 1,428,144                 |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                          |         | 1,700,000                 |
| 22020902      | INSURANCE PREMIUM                                                                                                    |         | 1,700,000                 |
| 220210        | MISCELLANEOUS                                                                                                        |         | 62,444,691                |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                           |         | 1,800,000                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                          |         | 644,691                   |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                      |         | 60,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                  |         | 891,729,021               |
| 2301          | FIXED ASSETS PURCHASED                                                                                               |         | 375,879,136               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                   |         | 375,879,136               |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                |         | 97,500,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                               |         | 278,379,136               |
| 2302          | CONSTRUCTION / PROVISION                                                                                             |         | 515,849,885               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                   |         | 515,849,885               |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                         |         | 187,000,003               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                               |         | 328,849,882               |
|               | TOTAL PERSONNEL                                                                                                      |         | 6,370,550,786             |
|               | TOTAL OVERHEAD                                                                                                       |         | 186,029,359               |
|               | TOTAL RECURRENT                                                                                                      |         | 6,556,580,145             |
|               | TOTAL CAPITAL                                                                                                        |         | 891,729,021               |
|               | TOTAL ALLOCATION                                                                                                     |         | 7,448,309,166             |
| 0521027031    | FEDERAL MEDICAL CENTRE, KOGI                                                                                         |         |                           |
| CODE          | PROJECT NAME                                                                                                         | TYPE    | AMOUNT                    |
| ERGP25189846  | COMPLETION OF EXTENSION OF MEDICAL LABORATORY/HISTOPATHOLOGY BUILDING                                                | ONGOING | 81,199,656                |
| ERGP25189847  | COMPLETION OF CONSTRUCTION OF AMENITY WARD                                                                           | ONGOING | 147,650,226               |
| ERGP25189848  | COMPLETION OF OXYGEN PLANT & DISTRIBUTION TO WARDS/ THEATRES                                                         | ONGOING | 32,064,287                |
| ERGP25189849  | PROCUREMENT & INSTALLATION OF MEDICAL LABORATORY/PHYSIOTHERAPY/MAXILLOFACIAL EQUIPMENT, ETC                          | ONGOING | 98,000,000                |
| ERGP25189850  | PROCUREMENT & INSTALLATION OF FURNITURE FOR WARDS, RADIOLOGY, ETC                                                    | ONGOING | 52,185,484                |
| ERGP25189851  | RENOVATION OF FEMALE/MALE//PAEDIATRIC WARDS & FEMALE MEDICAL/SURGICAL WARDS ETC                                      | NEW     | 187,000,003               |
| ERGP25189852  | UPGRADE OF E-HEALTH INFORMATION MANAGEMENT SYSTEM/PURCHASE OF DESKTOP PC/ SOLAR POWER BACKUP/REPORTING SERVER BACKUP | ONGOING | 97,500,000                |
| ERGP25189853  | LEAD LINING OF CT-SCAN ROOM/FURNITURE/BACKUP ELECTRICITY GENERATOR, ETC                                              | ONGOING | 96,129,365                |
| ERGP202304714 | PROVISION OF MEDICAL OUTREACH IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE                                        | NEW     | 100,000,000               |
| 0521027032    | FEDERAL MEDICAL CENTRE, AZARE BAUCHI                                                                                 |         |                           |
| CODE          | LINE ITEM                                                                                                            |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                          |         | 5,463,399,898             |
| 21            | PERSONNEL COST                                                                                                       |         | 4,567,619,273             |
| 2101          | SALARY                                                                                                               |         | 2,663,472,409             |
| 210101        | SALARIES AND WAGES                                                                                                   |         | 2,663,472,409             |
| 21010101      | SALARY                                                                                                               |         | 2,663,472,409             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                   |         | 1,904,146,864             |
| 210201        | ALLOWANCES                                                                                                           |         | 1,507,915,896             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                               |         | 534,945,736               |
| 21020111      | REGULAR ALLOWANCES                                                                                                   |         | 972,970,160               |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                        |         | 2023<br>APPROPRIATION ACT |
|--------------|-------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                 |         | AMOUNT                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                      |         | 396,230,968               |
| 21020201     | NHIS                                                                                      |         | 136,463,513               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                            |         | 259,767,455               |
| 22           | OTHER RECURRENT COSTS                                                                     |         | 195,669,960               |
| 2202         | OVERHEAD COST                                                                             |         | 195,669,960               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                              |         | 15,164,358                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                        |         | 8,025,371                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                          |         | 7,138,987                 |
| 220202       | UTILITIES - GENERAL                                                                       |         | 26,930,281                |
| 22020201     | ELECTRICITY CHARGES                                                                       |         | 26,930,281                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                            |         | 6,878,890                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                         |         | 3,439,445                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                |         | 3,439,445                 |
| 220206       | OTHER SERVICES - GENERAL                                                                  |         | 40,634,851                |
| 22020601     | SECURITY CHARGES                                                                          |         | 22,929,631                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                          |         | 17,705,220                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                               |         | 30,105,631                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                               |         | 30,105,631                |
| 220210       | MISCELLANEOUS                                                                             |         | 75,955,949                |
| 22021001     | REFRESHMENT & MEALS                                                                       |         | 1,146,482                 |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                           |         | 74,809,467                |
| 23           | CAPITAL EXPENDITURE                                                                       |         | 700,110,665               |
| 2301         | FIXED ASSETS PURCHASED                                                                    |         | 50,110,665                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                        |         | 50,110,665                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                    |         | 50,110,665                |
| 2302         | CONSTRUCTION / PROVISION                                                                  |         | 650,000,000               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                        |         | 650,000,000               |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                   |         | 100,000,000               |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                    |         | 550,000,000               |
|              | TOTAL PERSONNEL                                                                           |         | 4,567,619,273             |
|              | TOTAL OVERHEAD                                                                            |         | 195,669,960               |
|              | TOTAL RECURRENT                                                                           |         | 4,763,289,233             |
|              | TOTAL CAPITAL                                                                             |         | 700,110,665               |
|              | TOTAL ALLOCATION                                                                          |         | 5,463,399,898             |
| 0521027032   | FEDERAL MEDICAL CENTRE, AZARE BAUCHI                                                      |         |                           |
| CODE         | PROJECT NAME                                                                              | TYPE    | AMOUNT                    |
| ERGP25136789 | SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT                        | ONGOING | 50,110,665                |
| ERGP25136836 | CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE | ONGOING | 100,000,000               |
| ERGP25152666 | RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS                                                | ONGOING | 50,000,000                |
| ERGP25152683 | CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE                                            | ONGOING | 300,000,000               |
| ERGP25168286 | SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE                           | ONGOING | 100,000,000               |
| ERGP25191162 | CONSTRUCTION OF SPECIALTY CLINICS AND GOPD                                                | ONGOING | 100,000,000               |
| 0521027033   | FEDERAL MEDICAL CENTRE, KEBBI STATE                                                       |         |                           |
| CODE         | LINE ITEM                                                                                 |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                               |         | 6,286,040,635             |
| 21           | PERSONNEL COST                                                                            |         | 5,353,122,644             |
| 2101         | SALARY                                                                                    |         | 2,940,069,786             |
| 210101       | SALARIES AND WAGES                                                                        |         | 2,940,069,786             |
| 21010101     | SALARY                                                                                    |         | 2,940,069,786             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                        |         | 2,413,052,858             |
| 210201       | ALLOWANCES                                                                                |         | 1,973,703,448             |
| 21020101     | NON REGULAR ALLOWANCES                                                                    |         | 615,210,160               |
| 21020111     | REGULAR ALLOWANCES                                                                        |         | 1,358,493,288             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                      |         | 439,349,410               |
| 21020201     | NHIS                                                                                      |         | 146,449,804               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                            |         | 292,899,606               |
| 22           | OTHER RECURRENT COSTS                                                                     |         | 171,019,432               |
| 2202         | OVERHEAD COST                                                                             |         | 171,019,432               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                              |         | 30,000,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                        |         | 30,000,000                |
| 220202       | UTILITIES - GENERAL                                                                       |         | 30,000,000                |
| 22020201     | ELECTRICITY CHARGES                                                                       |         | 30,000,000                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                            |         | 4,000,000                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                |         | 4,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                            |         | 2,800,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                          |         | 2,800,000                 |
| 220206       | OTHER SERVICES - GENERAL                                                                  |         | 12,000,000                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                          |         | 12,000,000                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                               |         | 32,219,432                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                   |         | 5,200,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                               |         | 27,019,432                |
| 220210       | MISCELLANEOUS                                                                             |         | 60,000,000                |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                           |         | 60,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                       |         | 761,898,559               |
| 2301         | FIXED ASSETS PURCHASED                                                                    |         | 155,000,000               |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                         |         | 2023<br>APPROPRIATION ACT |
|---------------|------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE          | LINE ITEM                                                                                                  |         | AMOUNT                    |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                         |         | 155,000,000               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                 |         | 16,000,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                     |         | 139,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                                   |         | 606,898,559               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                         |         | 606,898,559               |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                               |         | 120,000,000               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                     |         | 486,898,559               |
|               | TOTAL PERSONNEL                                                                                            |         | 5,353,122,644             |
|               | TOTAL OVERHEAD                                                                                             |         | 171,019,432               |
|               | TOTAL RECURRENT                                                                                            |         | 5,524,142,076             |
|               | TOTAL CAPITAL                                                                                              |         | 761,898,559               |
|               | TOTAL ALLOCATION                                                                                           |         | 6,286,040,635             |
| 0521027033    | FEDERAL MEDICAL CENTRE, KEBBI STATE                                                                        |         |                           |
| CODE          | PROJECT NAME                                                                                               | TYPE    | AMOUNT                    |
| ERGP25124725  | PROCUREMENT AND INSTALLATION OF THEATRE AND ICU EQUIPMENT DIGITAL X-RAY, CT SCAN (FLOUROSCOPR)             | ONGOING | 65,000,000                |
| ERGP25124740  | PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE | ONGOING | 50,000,000                |
| ERGP25136815  | REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT                             | ONGOING | 50,000,000                |
| ERGP25136834  | CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX                                                            | ONGOING | 160,000,000               |
| ERGP25158225  | REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES                                                         | ONGOING | 50,000,000                |
| ERGP25158232  | PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT                                                       | ONGOING | 22,898,559                |
| ERGP25159478  | CONSTRUCTION AND EQUIPPING OF EYE SPECIALTY COMPLEX                                                        | ONGOING | 45,000,000                |
| ERGP25159482  | SUPPLY AND INSTALLATION OF COLD CENTRIFUGE AND APHARESIS MACHINE                                           | ONGOING | 24,000,000                |
| ERGP25166224  | UPGRADING AND SUPPLY OF THEATRE EQUIPMENT AT FEDERAL MEDICAL CENTRE BIRNIN KEBBI, KEBBI STATE.             | ONGOING | 54,000,000                |
| ERGP25166231  | PROCUREMENT AND INSTALLATION OF CT SCAN                                                                    | ONGOING | 25,000,000                |
| ERGP25192216  | PROCUREMENT OF UTILITY VEHICLES                                                                            | NEW     | 16,000,000                |
| ERGP27138552  | CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK                                                         | ONGOING | 70,000,000                |
| ERGP27167744  | REHABILITATION OF THE INTERNS ACCOMMODATION                                                                | ONGOING | 30,000,000                |
| ERGP29167745  | CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM                                      | ONGOING | 50,000,000                |
| ERGP202300904 | SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT                                                            | NEW     | 50,000,000                |
| 0521027034    | FEDERAL MEDICAL CENTRE, TARABA STATE                                                                       |         |                           |
| CODE          | LINE ITEM                                                                                                  |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                |         | 6,111,326,051             |
| 21            | PERSONNEL COST                                                                                             |         | 5,233,984,668             |
| 2101          | SALARY                                                                                                     |         | 2,975,736,398             |
| 210101        | SALARIES AND WAGES                                                                                         |         | 2,975,736,398             |
| 21010101      | SALARY                                                                                                     |         | 2,975,736,398             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                         |         | 2,258,248,270             |
| 210201        | ALLOWANCES                                                                                                 |         | 1,833,557,869             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                     |         | 575,100,195               |
| 21020111      | REGULAR ALLOWANCES                                                                                         |         | 1,258,457,674             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                       |         | 424,690,401               |
| 21020201      | NHIS                                                                                                       |         | 128,224,134               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                             |         | 296,466,267               |
| 22            | OTHER RECURRENT COSTS                                                                                      |         | 166,313,184               |
| 2202          | OVERHEAD COST                                                                                              |         | 166,313,184               |
| 220202        | UTILITIES - GENERAL                                                                                        |         | 50,313,184                |
| 22020201      | ELECTRICITY CHARGES                                                                                        |         | 50,313,184                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                |         | 36,000,000                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                |         | 36,000,000                |
| 220210        | MISCELLANEOUS                                                                                              |         | 80,000,000                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                            |         | 80,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                        |         | 711,028,199               |
| 2301          | FIXED ASSETS PURCHASED                                                                                     |         | 171,613,500               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                         |         | 171,613,500               |
| 23010101      | PURCHASE / ACQUISITION OF LAND                                                                             |         | 150,000,000               |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                     |         | 21,613,500                |
| 2302          | CONSTRUCTION / PROVISION                                                                                   |         | 539,414,699               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                         |         | 539,414,699               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                     |         | 539,414,699               |
|               | TOTAL PERSONNEL                                                                                            |         | 5,233,984,668             |
|               | TOTAL OVERHEAD                                                                                             |         | 166,313,184               |
|               | TOTAL RECURRENT                                                                                            |         | 5,400,297,852             |
|               | TOTAL CAPITAL                                                                                              |         | 711,028,199               |
|               | TOTAL ALLOCATION                                                                                           |         | 6,111,326,051             |
| 0521027034    | FEDERAL MEDICAL CENTRE, TARABA STATE                                                                       |         |                           |
| CODE          | PROJECT NAME                                                                                               | TYPE    | AMOUNT                    |
| ERGP25114145  | PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT                                                                 | ONGOING | 21,613,500                |
| ERGP25157215  | CONSTRUCTION AND EQUIPPING OF KIDNEY CENTRE                                                                | ONGOING | 17,710,920                |
| ERGP25168230  | CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MERTANAL AND CHILD CARE                                   | ONGOING | 98,026,544                |



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



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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                       |         | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                                                |         | AMOUNT                    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                               |         | 6,000,000                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                |         | 13,000,000                |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                    |         | <b>30,000,000</b>         |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                          |         | 5,000,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                         |         | 10,000,000                |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                               |         | 15,000,000                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                          |         | <b>25,000,000</b>         |
| 22020601          | SECURITY CHARGES                                                                                                                         |         | 15,000,000                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                         |         | 10,000,000                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                   |         | <b>18,024,515</b>         |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                              |         | 18,024,515                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                     |         | <b>65,000,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                                                                      |         | 5,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                                          |         | 60,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                               |         | <b>1,164,487,116</b>      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                            |         | <b>365,000,000</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                |         | <b>365,000,000</b>        |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                               |         | 200,000,000               |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                |         | 85,000,000                |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                    |         | 0                         |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                                            |         | 0                         |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                        |         | 0                         |
| 23010118          | PURCHASE OF SCANNERS                                                                                                                     |         | 0                         |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                   |         | 50,000,000                |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                           |         | 30,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                          |         | <b>799,487,116</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                |         | <b>799,487,116</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                             |         | 20,000,000                |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                        |         | 50,000,000                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                   |         | 675,487,116               |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                        |         | 54,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                   |         | <b>10,224,286,547</b>     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                    |         | <b>180,172,081</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                   |         | <b>10,404,458,628</b>     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                     |         | <b>1,164,487,116</b>      |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                  |         | <b>11,568,945,744</b>     |
| <b>0521027037</b> | <b>FEDERAL MEDICAL CENTRE, BAYELSA STATE</b>                                                                                             |         |                           |
| CODE              | PROJECT NAME                                                                                                                             | TYPE    | AMOUNT                    |
| ERGP12148983      | CONTINUE CONSTRUCTION OF GANGWAY                                                                                                         | ONGOING | 25,000,000                |
| ERGP25122800      | CONSTRUCTION OF LAUNDRY CSSD AND KITCHEN BLOCK AT FMC, YENAGOA, BAYELSA STATE                                                            | ONGOING | 105,240,558               |
| ERGP25122810      | CONTINUE THE CONSTRUCTION OF 2 STOREY AMENITY WARD BLOCK                                                                                 | ONGOING | 50,000,000                |
| ERGP25171436      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                        | ONGOING | 0                         |
| ERGP25171438      | PURCHASE OF MOTOR VEHICLES                                                                                                               | ONGOING | 0                         |
| ERGP25171440      | PURCHASE OF COMPUTERS                                                                                                                    | ONGOING | 0                         |
| ERGP25171445      | PURCHASE OF COMPUTER PRINTERS                                                                                                            | ONGOING | 0                         |
| ERGP25171449      | PURCHASE OF SCANNERS                                                                                                                     | ONGOING | 0                         |
| ERGP25171453      | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                        | ONGOING | 0                         |
| ERGP25171455      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                | ONGOING | 50,000,000                |
| ERGP25171459      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                   | ONGOING | 0                         |
| ERGP25192162      | INSTALLATION OF POWERED SECURITY POLE LIGHTS ON THE FENCE                                                                                | NEW     | 30,000,000                |
| ERGP25192170      | PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU                                         | NEW     | 30,000,000                |
| ERGP25192171      | SINAGE BOARD TO CONVEY INFORMATION DESIGNED TO ASSIST THE PATIENTS AND THE PUBLIC WITH DECISION MAKING BASED ON THE INFORMATION PROVIDED | NEW     | 29,000,000                |
| ERGP25192173      | PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS                                                                                              | NEW     | 35,000,000                |
| ERGP25192177      | PURCHASE OF VEHICLES/UTILITY VEHICLES AND A COASTER BUS                                                                                  | NEW     | 200,000,000               |
| ERGP25192178      | PROCUREMENT OF INVERTERS FOR SCBU, ICU, PHARMACY, LABORATORY, AND NHIS                                                                   | NEW     | 20,000,000                |
| ERGP25192337      | CONSTRUCTION OF TRANSPARENT ROOF SHEETS ON STEEL/ METAL STRUTS MEMBERS OVER THE ADMIN BLOCK/REPAIRS OF LEAKING ROOF SHEETS.              | NEW     | 20,000,000                |
| ERGP25192345      | RENOVATION AND EXPANSION OF MOTHER AND CHILD GROUP OF COMPLEXES                                                                          | NEW     | 150,246,558               |
| ERGP27122803      | CONTINUE THE CONSTRUCTION OF HOUSE OFFICERS/INTERNS BLOCK (2-STOREY/36 FLATS)                                                            | ONGOING | 50,000,000                |
| ERGP27171435      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                             | ONGOING | 0                         |
| ERGP202300878     | CONTINUE THE CONSTRUCTION OF 2 STOREY AMENITY WARD BLOCK (ERGP25122810)                                                                  | NEW     | 55,000,000                |
| ERGP202300879     | PURCHASE OF MOTOR VEHICLES (ERGP25171438)                                                                                                | NEW     | 65,000,000                |
| ERGP202300880     | INSTALLATION OF POWERED SECURITY POLE LIGHTS ON THE FENCE (ERGP25192162)                                                                 | NEW     | 60,000,000                |
| ERGP202300881     | PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENT FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU (ERGP25192170)                           | NEW     | 60,000,000                |
| ERGP202300882     | PROCUREMENT OF INVERTERS FOR SCBU, ICU, PHARMACY, LABORATORY AND NHIS. (ERGP25192178)                                                    | NEW     | 70,000,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                        |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                 |         | AMOUNT                    |
| ERGP202301763 | CONSTRUCTION OF TRANSPARENT ROOF SHEET/ METAL STRUTS MEMBERS OVER THE ADMIN BLOCK / REPAIRS OF LEAKING ROOF SHEETS        | ONGOING | 60,000,000                |
| 0521027038    | FEDERAL MEDICAL CENTRE, EBUTE METTA                                                                                       |         |                           |
| CODE          | LINE ITEM                                                                                                                 |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                               |         | 10,386,738,012            |
| 21            | PERSONNEL COST                                                                                                            |         | 4,969,795,877             |
| 2101          | SALARY                                                                                                                    |         | 2,595,071,408             |
| 210101        | SALARIES AND WAGES                                                                                                        |         | 2,595,071,408             |
| 21010101      | SALARY                                                                                                                    |         | 2,595,071,408             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                        |         | 2,374,724,469             |
| 210201        | ALLOWANCES                                                                                                                |         | 1,987,124,816             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                    |         | 756,038,552               |
| 21020111      | REGULAR ALLOWANCES                                                                                                        |         | 1,231,086,264             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                      |         | 387,599,653               |
| 21020201      | NHIS                                                                                                                      |         | 129,199,884               |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                            |         | 258,399,769               |
| 22            | OTHER RECURRENT COSTS                                                                                                     |         | 253,642,522               |
| 2202          | OVERHEAD COST                                                                                                             |         | 253,642,522               |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                               |         | 58,642,522                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                        |         | 13,642,522                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                          |         | 45,000,000                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                            |         | 45,000,000                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                |         | 45,000,000                |
| 220205        | TRAINING - GENERAL                                                                                                        |         | 45,000,000                |
| 22020501      | LOCAL TRAINING                                                                                                            |         | 45,000,000                |
| 220210        | MISCELLANEOUS                                                                                                             |         | 105,000,000               |
| 22021004      | MEDICAL EXPENSES                                                                                                          |         | 45,000,000                |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                           |         | 60,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                       |         | 5,163,299,613             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                    |         | 63,299,613                |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                        |         | 63,299,613                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                    |         | 63,299,613                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                  |         | 5,070,000,000             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                        |         | 5,070,000,000             |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                    |         | 5,020,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                |         | 50,000,000                |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                    |         | 30,000,000                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                        |         | 30,000,000                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                  |         | 30,000,000                |
|               | TOTAL PERSONNEL                                                                                                           |         | 4,969,795,877             |
|               | TOTAL OVERHEAD                                                                                                            |         | 253,642,522               |
|               | TOTAL RECURRENT                                                                                                           |         | 5,223,438,399             |
|               | TOTAL CAPITAL                                                                                                             |         | 5,163,299,613             |
|               | TOTAL ALLOCATION                                                                                                          |         | 10,386,738,012            |
| 0521027038    | FEDERAL MEDICAL CENTRE, EBUTE METTA                                                                                       |         |                           |
| CODE          | PROJECT NAME                                                                                                              | TYPE    | AMOUNT                    |
| ERGP25158214  | PURCHASE OF ENDOSCOPIC EQUIPMENT                                                                                          | ONGOING | 40,000,000                |
| ERGP25158252  | PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS                                                                             | ONGOING | 23,299,613                |
| ERGP25178912  | CONSTRUCTION OF HOSPITAL COMPLEX                                                                                          | ONGOING | 650,000,000               |
| ERGP25178917  | CPM AND AUXILIARY MEDICAL INFRASTRUCTURE                                                                                  | ONGOING | 50,000,000                |
| ERGP25188516  | COMPLETION OF SPECIALIST/TRAUMA CLINIC                                                                                    | NEW     | 170,000,000               |
| ERGP25188565  | MEDICAL AND HUMAN CAPACITY DEVELOPMENT                                                                                    | NEW     | 30,000,000                |
| ERGP202300906 | TRAINING PROGRAM FOR STAFF IN FEDERAL MEDICAL CENTER EBUTE-METTA                                                          | NEW     | 60,000,000                |
| ERGP202300907 | REHABILITATION OF EXTERNALS OF THE HOSPITAL                                                                               | NEW     | 40,000,000                |
| ERGP202300908 | PROCUREMENT OF DRUGS AND LAB REAGENTS FOR TREATMENT OF VULNERABLES PRESENTING IN FEDERAL MEDICAL CENTER EBUTE-METTA       | NEW     | 30,000,000                |
| ERGP202302650 | PROVISION OF MODERN CANCER TREATMENT EQUIPMENTS FOR FEMI GBAJABIAMILA ONCOLOGY CENTER, FEDERAL MEDICAL CENTER EBUTE-METTA | ONGOING | 4,000,000,000             |
| ERGP202300862 | SUPPLY OF DRUGS TO HEALTH CENTRES IN LAGOS EAST SENATORIAL DISTRICT                                                       | NEW     | 40,000,000                |
| ERGP202300858 | PROCUREMENT OF ELECTRIC MINI AMBULANCE X2NOS FOR FEDERAL MEDICAL CENTRE EBUTE META                                        | NEW     | 30,000,000                |
|               | FEDERAL MEDICAL CENTRE, MUBI - ADAMAWA STATE                                                                              |         |                           |
| CODE          | LINE ITEM                                                                                                                 |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                               |         | 2,500,000,000             |
| 21            | PERSONNEL COST                                                                                                            |         | 130,000,000               |
| 2101          | SALARY                                                                                                                    |         | 110,500,000               |
| 210101        | SALARIES AND WAGES                                                                                                        |         | 110,500,000               |
| 21010101      | SALARY                                                                                                                    |         | 110,500,000               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                      |         | 19,500,000                |
| 21020201      | NHIS                                                                                                                      |         | 6,500,000                 |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                            |         | 13,000,000                |
| 22            | OTHER RECURRENT COSTS                                                                                                     |         | 70,000,000                |
| 2202          | OVERHEAD COST                                                                                                             |         | 70,000,000                |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                               |         | 7,042,916                 |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                          |         | 7,042,916                 |





| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                       |      | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                |      | AMOUNT                    |
| 220202        | UTILITIES - GENERAL                                                                      |      | 2,369,697                 |
| 22020201      | ELECTRICITY CHARGES                                                                      |      | 1,920,795                 |
| 22020203      | INTERNET ACCESS CHARGES                                                                  |      | 288,836                   |
| 22020205      | WATER RATES                                                                              |      | 160,066                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                           |      | 480,199                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                       |      | 480,199                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                           |      | 3,681,524                 |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                       |      | 3,681,524                 |
| 220206        | OTHER SERVICES - GENERAL                                                                 |      | 640,265                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                         |      | 640,265                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                             |      | 640,265                   |
| 22020709      | AUDITING OF ACCOUNTS                                                                     |      | 640,265                   |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                              |      | 19,930,555                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                  |      | 480,199                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                              |      | 19,450,357                |
| 220209        | FINANCIAL CHARGES - GENERAL                                                              |      | 320,133                   |
| 22020902      | INSURANCE PREMIUM                                                                        |      | 320,133                   |
| 220210        | MISCELLANEOUS                                                                            |      | 34,894,446                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                           |      | 2,400,994                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                               |      | 480,199                   |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                          |      | 32,013,253                |
| 23            | CAPITAL EXPENDITURE                                                                      |      | 2,300,000,000             |
| 2302          | CONSTRUCTION / PROVISION                                                                 |      | 2,300,000,000             |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                       |      | 2,300,000,000             |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                               |      | 2,300,000,000             |
|               | TOTAL PERSONNEL                                                                          |      | 130,000,000               |
|               | TOTAL OVERHEAD                                                                           |      | 70,000,000                |
|               | TOTAL RECURRENT                                                                          |      | 200,000,000               |
|               | TOTAL CAPITAL                                                                            |      | 2,300,000,000             |
|               | TOTAL ALLOCATION                                                                         |      | 2,500,000,000             |
|               | FEDERAL MEDICAL CENTRE, MUBI - ADAMAWA STATE                                             |      |                           |
| CODE          | PROJECT NAME                                                                             | TYPE | AMOUNT                    |
| ERGP202305512 | ADMIN BLOCK ONE STOREY                                                                   |      | 378,664,848               |
| ERGP202305513 | ACCIDENT AND EMERGENCY WITH MEDICAL EMERGENCY INSITU                                     |      | 99,004,246                |
| ERGP202305514 | GENERAL OUTPATIENT AND SPECIALITY CLINICS                                                |      | 78,333,030                |
| ERGP202305515 | LABORATORY COMPLEX WITH ATLEAST 4 LABORATORY COMPLEX                                     |      | 307,892,326               |
| ERGP202305516 | RADIOLOGY/IMAGING COMPLEX                                                                |      | 288,309,069               |
| ERGP202305517 | A TWIN ONE STOREY EACH MADE UP OF 4 WARDS COMPLEX                                        |      | 342,707,006               |
| ERGP202305518 | A MATERNITY COMPLEX CONSISTING OF LABOUR WARD, POST NATAL, ANTE NATAL AND NEO NATAL UNIT |      | 225,207,461               |
| ERGP202305519 | A ONE STOREY THEATRE COMPLEX CONSISTING OF 4 THEATRES AND A CSSD                         |      | 208,888,080               |
| ERGP202305520 | PHARMACY                                                                                 |      | 60,925,690                |
| ERGP202305521 | WORKS AND MAINTENANCE DEPT                                                               |      | 14,143,464                |
| ERGP202305522 | CENTRAL STORE                                                                            |      | 133,818,926               |
| ERGP202305523 | ICU - 6 BED ICU                                                                          |      | 13,055,505                |
| ERGP202305524 | MAIN ENTRANCE AND PERIMETER FENCING                                                      |      | 149,050,349               |
| 0521027039    | NATIONAL EYE CENTRE KADUNA                                                               |      |                           |
| CODE          | LINE ITEM                                                                                |      | AMOUNT                    |
| 2             | EXPENDITURE                                                                              |      | 3,514,645,138             |
| 21            | PERSONNEL COST                                                                           |      | 2,303,872,041             |
| 2101          | SALARY                                                                                   |      | 1,427,640,553             |
| 210101        | SALARIES AND WAGES                                                                       |      | 1,427,640,553             |
| 21010101      | SALARY                                                                                   |      | 1,427,640,553             |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                       |      | 876,231,488               |
| 210201        | ALLOWANCES                                                                               |      | 663,746,464               |
| 21020101      | NON REGULAR ALLOWANCES                                                                   |      | 71,038,290                |
| 21020111      | REGULAR ALLOWANCES                                                                       |      | 592,708,174               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                     |      | 212,485,024               |
| 21020201      | NHIS                                                                                     |      | 70,828,341                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                           |      | 141,656,683               |
| 22            | OTHER RECURRENT COSTS                                                                    |      | 150,705,333               |
| 2202          | OVERHEAD COST                                                                            |      | 150,705,333               |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                             |      | 12,000,000                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                       |      | 12,000,000                |
| 220202        | UTILITIES - GENERAL                                                                      |      | 14,500,000                |
| 22020201      | ELECTRICITY CHARGES                                                                      |      | 10,000,000                |
| 22020203      | INTERNET ACCESS CHARGES                                                                  |      | 3,500,000                 |
| 22020205      | WATER RATES                                                                              |      | 1,000,000                 |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                           |      | 4,000,000                 |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                               |      | 4,000,000                 |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                           |      | 7,605,333                 |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                       |      | 3,605,333                 |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                    |      | 4,000,000                 |
| 220206        | OTHER SERVICES - GENERAL                                                                 |      | 50,600,000                |
| 22020601      | SECURITY CHARGES                                                                         |      | 30,000,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                         |      | 20,600,000                |



| 0521001001    | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                              |         | 2023<br>APPROPRIATION ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                       |         | AMOUNT                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                                    |         | 10,000,000                |
| 22020703      | LEGAL SERVICES                                                                                                                                                                                                                                                                                                  |         | 10,000,000                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                                     |         | 7,000,000                 |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                         |         | 4,500,000                 |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                     |         | 2,500,000                 |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                                                                                   |         | 45,000,000                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                  |         | 5,000,000                 |
| 22021036      | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                                                                                                                                                 |         | 40,000,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                             |         | 1,060,067,764             |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                          |         | 566,000,000               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                              |         | 566,000,000               |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                                                                                                      |         | 92,000,000                |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                                                                                                                                                                                                           |         | 90,000,000                |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                          |         | 384,000,000               |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                        |         | 395,000,000               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                              |         | 395,000,000               |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                                                                         |         | 95,000,000                |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                                                                                                    |         | 200,000,000               |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                                                                                          |         | 100,000,000               |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                          |         | 99,067,764                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                              |         | 99,067,764                |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                       |         | 99,067,764                |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                 |         | 2,303,872,041             |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                  |         | 150,705,333               |
|               | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                 |         | 2,454,577,374             |
|               | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                   |         | 1,060,067,764             |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                |         | 3,514,645,138             |
| 0521027039    | NATIONAL EYE CENTRE KADUNA                                                                                                                                                                                                                                                                                      |         |                           |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                                                                                    | TYPE    | AMOUNT                    |
| ERGP25139101  | PROJECTS PERFORMANCE AND MONITORING                                                                                                                                                                                                                                                                             | ONGOING | 99,067,764                |
| ERGP25156877  | PROCUREMENT OF HEALTH UTILITY AND COMMUNITY OUTREACH VEHICLES                                                                                                                                                                                                                                                   | ONGOING | 92,000,000                |
| ERGP25192998  | PURCHASE OF 1 NO GDX MACHINE (NERVE FIBRE ANALYSIS) FOR MEASURING THICKNESS OF THE NERVE FIBRE LAYER OF THE EYES IN THE DIAGNOSIS AND MONITORING OF GLAUCOMA AND RELATED DISEASES OF THE RETINA AND OPTIC NERVE HEAD FOR PATIENTS AT THE NATIONAL EYE CENTRE, KADUNA                                            | NEW     | 60,000,000                |
| ERGP25193004  | REPLACEMENT OF 1 NO OLD/OBSOLETE RADIOLOGY MACHINE (DIGITAL X-RAY AND ACCESSORIES) FOR THOROUGH DIAGNOSIS TO ENHANCE SURGICAL/CLINICAL OUTCOMES IN OUR VISUALLY IMPAIRED PATIENTS                                                                                                                               | NEW     | 77,000,000                |
| ERGP25193007  | RECONSTRUCTION OF PHARMACY LABORATORY TO RESCUSITATE LOCAL PRODUCTION OF EYE DROPS (LPED) AT THE PHARMACY DEPARTMENT OF THE NATIONAL EYE CENTRE, KADUNA TO REDUCE DEPENDENCE ON IMPORTATION OF ESSENTIAL EYE DROPS AND FOR DRUG QUALITY ASSURANCE AND SURVEILLANCE                                              | NEW     | 100,000,000               |
| ERGP25193011  | PURCHASE OF 1 NO MULTIFOCAL LASER MACHINE FOR TREATMENT OF DIABETIC RETINOPATHY, RETINAL VASCULAR OCCLUSIONS, RETINAL BREAKS AND DETACHMENTS AND INTRAOCULAR RETINOBLASTOMA FOR OUR TEEMING PATIENTS                                                                                                            | NEW     | 75,000,000                |
| ERGP25193015  | PURCHASE OF HISTOPATHOLOGICAL LABORATORY EQUIPMENT TO AID EXAMINATION OF TISSUES FOR ACCURATE CLINICAL AND SURGERY DECISIONS AND FACILITATE PROPER DIAGNOSIS OF DISEASES AT THE MEDICAL LABORATORY DEPARTMENT OF NATIONAL EYE CENTRE, KADUNA                                                                    | NEW     | 97,000,000                |
| ERGP25193019  | PURCHASE OF LOW VISION EQUIPMENT LIKE SCANNER, HANDHELD TALKING CAMERA, PERKINS BRILLER TO ASSIST NORMAL LIFE RESTORATION TO THE VISUALLY IMPAIRED AND REHABILITATION OF OUR IRREVERSIBLY BLIND PATIENTS FOR READING, MOBILITY AD WORK PLACEMENTS                                                               | NEW     | 25,000,000                |
| ERGP25193022  | PROVISION OF 6 NO INDUSTRIAL BOREHOLES WITH STORAGE TANKS AND TO PROVIDE ALTERNATE POWER SUPPLY TO THEM AND THE OLD ONES, TO MAN DIFFERENT BLOCKS OF THE HOSPITAL COMPLEX, E.G. ADMIN, THEATER, WARDS, SCHOOL OF POST BASIC OPHTHALMIC NURSING, ETC, FOR UNINTERRUPTED WATER SUPPLY TO THE HOSPITAL COMPLEX     | NEW     | 200,000,000               |
| ERGP25193027  | PROCUREMENT OF ICT INFRASTRUCTURES SUCH AS 10 NO LAPTOPS, 3 NO MAC BOOK, 5 NO DESKTOPS, 10 NO PRINTERS, 2 NO COLOR PRINTERS, 20 NO LICENCED APPLICATIONS, 3 NO PROXIMITY, 5 NO MIKROTIK ROUTERS, 2 NO DEDICATED BROADBAND, 2 NO COPIER MACHINES TO AID THE ON-GOING ELECTRONIC MEDICAL RECORDS AND TELEMEDICINE | NEW     | 90,000,000                |
| ERGP25193035  | PROCUREMENT OF 2.5MV TRANSFORMER AS A STANDBY POWER SUPPLY IN CASE OF DAMAGE                                                                                                                                                                                                                                    | NEW     | 95,000,000                |
| ERGP202302265 | PROVISION OF MEDICAL OUTREACH IN BORNO SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                | NEW     | 50,000,000                |
| 0521027040    | NATIONAL EAR CARE CENTRE KADUNA                                                                                                                                                                                                                                                                                 |         |                           |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                       |         | AMOUNT                    |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                     |         | 2,936,760,262             |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                  |         | 2,067,978,831             |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                          |         | 1,169,533,317             |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                              |         | 1,169,533,317             |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                          |         | 1,169,533,317             |



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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                         |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                                                                  |         | AMOUNT                    |
| ERGP25151561 | EXPANSION CONVERSION FURNISHING AND EQUIPING OF ENT CLINIC TO ONE STOREY BUILDING                                          | ONGOING | 15,930,958                |
| ERGP25151564 | CONSTRUCTION OF A MODERN WALKWAY CAR PARK LANDSCAPING OF THE PREMISES WITH INTERLOCKS AND PROVISION OF SOLAR STREET LIGHTS | ONGOING | 84,775,453                |
| ERGP25152351 | PROCUREMENT AND INSTALLATION OF 450KVA GENERATOR SET AND CONSTRUCTION OF A GENERATOR HOUSE                                 | ONGOING | 539,102                   |
| ERGP25160641 | CONSTRUCTION OF MODULAR THEATRE                                                                                            | ONGOING | 9,376,369                 |
| ERGP25169522 | CONVERSION OF EXISTING MALE WARD TO A STOREY BUILDING                                                                      | ONGOING | 151,663,366               |
| ERGP25190734 | PROCUREMENT OF OPERATING MICROSCOPE ZEISS                                                                                  | NEW     | 76,000,000                |
| ERGP25190740 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                                           | NEW     | 50,614,461                |
| ERGP25190745 | PROCUREMENT OF OFFICE FURNITURE                                                                                            | NEW     | 30,000,000                |
| ERGP25190749 | FREE MEDICAL OUTREACH IN KADUNA STATE                                                                                      | NEW     | 30,000,000                |
| ERGP25190752 | MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                              | NEW     | 5,000,000                 |
| ERGP28169490 | CONSTRUCTION OF INDUSTRIAL BOREHOLE WITH 500000 CUBIC METERS CAPACITY GROUND TANK AND SERVICING OF EXISTING WATER CHANNELS | ONGOING | 42,448,793                |
| 0521027041   | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS                                                                                    |         |                           |
| CODE         | LINE ITEM                                                                                                                  |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                |         | 1,014,445,639             |
| 21           | PERSONNEL COST                                                                                                             |         | 466,288,908               |
| 2101         | SALARY                                                                                                                     |         | 292,826,412               |
| 210101       | SALARIES AND WAGES                                                                                                         |         | 292,826,412               |
| 21010101     | SALARY                                                                                                                     |         | 292,826,412               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                         |         | 173,462,496               |
| 210201       | ALLOWANCES                                                                                                                 |         | 131,199,592               |
| 21020111     | REGULAR ALLOWANCES                                                                                                         |         | 131,199,592               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                       |         | 42,262,904                |
| 21020201     | NHIS                                                                                                                       |         | 14,087,635                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                             |         | 28,175,269                |
| 22           | OTHER RECURRENT COSTS                                                                                                      |         | 122,918,009               |
| 2202         | OVERHEAD COST                                                                                                              |         | 122,918,009               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                               |         | 28,760,000                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                         |         | 18,000,000                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                           |         | 10,760,000                |
| 220202       | UTILITIES - GENERAL                                                                                                        |         | 7,130,000                 |
| 22020201     | ELECTRICITY CHARGES                                                                                                        |         | 1,800,000                 |
| 22020202     | TELEPHONE CHARGES                                                                                                          |         | 700,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                    |         | 4,000,000                 |
| 22020205     | WATER RATES                                                                                                                |         | 630,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                             |         | 17,220,009                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                 |         | 2,920,009                 |
| 22020302     | BOOKS                                                                                                                      |         | 3,000,000                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                         |         | 5,600,000                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                   |         | 5,700,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                             |         | 19,497,500                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                         |         | 6,700,000                 |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                            |         | 1,450,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                          |         | 4,200,000                 |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                      |         | 2,800,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                           |         | 2,080,500                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                 |         | 2,267,000                 |
| 220205       | TRAINING - GENERAL                                                                                                         |         | 13,000,000                |
| 22020501     | LOCAL TRAINING                                                                                                             |         | 13,000,000                |
| 220206       | OTHER SERVICES - GENERAL                                                                                                   |         | 10,150,000                |
| 22020601     | SECURITY CHARGES                                                                                                           |         | 2,400,000                 |
| 22020603     | OFFICE RENT                                                                                                                |         | 5,350,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                           |         | 2,400,000                 |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                               |         | 3,850,000                 |
| 22020701     | FINANCIAL CONSULTING                                                                                                       |         | 300,000                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                          |         | 3,550,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                |         | 7,970,000                 |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                    |         | 6,000,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                |         | 1,760,000                 |
| 22020806     | COOKING GAS/FUEL COST                                                                                                      |         | 210,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                |         | 130,000                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                         |         | 130,000                   |
| 220210       | MISCELLANEOUS                                                                                                              |         | 15,210,500                |
| 22021001     | REFRESHMENT & MEALS                                                                                                        |         | 4,000,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                             |         | 3,700,500                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                 |         | 2,800,000                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                |         | 400,000                   |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                       |         | 3,950,000                 |
| 22021032     | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                     |         | 360,000                   |
| 23           | CAPITAL EXPENDITURE                                                                                                        |         | 425,238,722               |
| 2301         | FIXED ASSETS PURCHASED                                                                                                     |         | 100,138,000               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                         |         | 100,138,000               |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                     |         | 100,138,000               |
| 2302         | CONSTRUCTION / PROVISION                                                                                                   |         | 325,100,722               |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                              |         | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                                       |         | AMOUNT                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                              |         | 325,100,722               |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                    |         | 225,000,722               |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                               |         | 100,100,000               |
|              | TOTAL PERSONNEL                                                                                 |         | 466,288,908               |
|              | TOTAL OVERHEAD                                                                                  |         | 122,918,009               |
|              | TOTAL RECURRENT                                                                                 |         | 589,206,917               |
|              | TOTAL CAPITAL                                                                                   |         | 425,238,722               |
|              | TOTAL ALLOCATION                                                                                |         | 1,014,445,639             |
| 0521027041   | INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS                                                         |         |                           |
| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT                    |
| ERGP25144911 | SUPPLY OF DENTAL UNITS, MOBILE X-RAY DENTAL INSTRUMENTS, UPGRADE OF OPG AND MEDICAL CONSUMABLES | ONGOING | 40,000,722                |
| ERGP27144886 | CONSTRUCTION OF REMODELED ADMIN BLOCK                                                           | ONGOING | 100,100,000               |
| ERGP27144903 | EQUIPPING AND FURNISHING OF AUDITORIUM                                                          | ONGOING | 31,000,000                |
| ERGP27144906 | COMPLETION OF DENTAL CLINIC COMPLEX                                                             | ONGOING | 100,138,000               |
| ERGP27193477 | ACQUISITION OF RESEARCH FACILITY ABUJA LIAISON OFFICE                                           | NEW     | 81,000,000                |
| ERGP27193487 | PERIMETER FENCING AND SECURITY GATE T PERMANENT SITE                                            | NEW     | 28,000,000                |
| ERGP30193451 | PROCUREMENT OF PROJECT VEHICLE                                                                  | NEW     | 45,000,000                |
| 0521027042   | FEDERAL SCHOOL OF MEDICAL LABORATORY JOS                                                        |         |                           |
| CODE         | LINE ITEM                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                     |         | 4,704,386,598             |
| 21           | PERSONNEL COST                                                                                  |         | 4,035,845,888             |
| 2101         | SALARY                                                                                          |         | 1,864,347,201             |
| 210101       | SALARIES AND WAGES                                                                              |         | 1,864,347,201             |
| 21010101     | SALARY                                                                                          |         | 1,864,347,201             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                              |         | 2,171,498,687             |
| 210201       | ALLOWANCES                                                                                      |         | 1,893,507,665             |
| 21020101     | NON REGULAR ALLOWANCES                                                                          |         | 1,490,350,112             |
| 21020111     | REGULAR ALLOWANCES                                                                              |         | 403,157,553               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                            |         | 277,991,022               |
| 21020201     | NHIS                                                                                            |         | 92,663,674                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |         | 185,327,348               |
| 22           | OTHER RECURRENT COSTS                                                                           |         | 127,496,243               |
| 2202         | OVERHEAD COST                                                                                   |         | 127,496,243               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                    |         | 6,000,000                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |         | 2,400,000                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 3,600,000                 |
| 220202       | UTILITIES - GENERAL                                                                             |         | 31,970,399                |
| 22020201     | ELECTRICITY CHARGES                                                                             |         | 11,841,639                |
| 22020202     | TELEPHONE CHARGES                                                                               |         | 2,000,000                 |
| 22020203     | INTERNET ACCESS CHARGES                                                                         |         | 3,068,760                 |
| 22020205     | WATER RATES                                                                                     |         | 15,000,000                |
| 22020206     | SEWERAGE CHARGES                                                                                |         | 60,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                  |         | 11,000,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                      |         | 2,500,000                 |
| 22020302     | BOOKS                                                                                           |         | 500,000                   |
| 22020303     | NEWSPAPERS                                                                                      |         | 2,000,000                 |
| 22020304     | MAGAZINES & PERIODICALS                                                                         |         | 2,500,000                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                              |         | 1,000,000                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                  |         | 1,500,000                 |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                           |         | 1,000,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                  |         | 16,900,000                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                              |         | 400,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                 |         | 14,000,000                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                           |         | 2,500,000                 |
| 220206       | OTHER SERVICES - GENERAL                                                                        |         | 20,465,844                |
| 22020601     | SECURITY CHARGES                                                                                |         | 5,465,844                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                |         | 15,000,000                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                    |         | 2,000,000                 |
| 22020701     | FINANCIAL CONSULTING                                                                            |         | 500,000                   |
| 22020703     | LEGAL SERVICES                                                                                  |         | 1,500,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                     |         | 13,500,000                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                         |         | 6,000,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                     |         | 7,500,000                 |
| 220210       | MISCELLANEOUS                                                                                   |         | 25,660,000                |
| 22021001     | REFRESHMENT & MEALS                                                                             |         | 1,500,000                 |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                  |         | 1,500,000                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                     |         | 60,000                    |
| 22021007     | WELFARE PACKAGES                                                                                |         | 2,500,000                 |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                       |         | 100,000                   |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                 |         | 20,000,000                |
| 23           | CAPITAL EXPENDITURE                                                                             |         | 541,044,467               |
| 2301         | FIXED ASSETS PURCHASED                                                                          |         | 104,215,658               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 104,215,658               |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                      |         | 20,000,000                |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                   |         | 84,215,658                |
| 2302         | CONSTRUCTION / PROVISION                                                                        |         | 320,838,310               |





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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                    |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                                                             |             | AMOUNT                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                 |             | 3,400,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                      |             | 3,000,000                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                            |             | 3,874,265                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                       |             | <b>18,000,000</b>         |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                                      |             | 8,000,000                 |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                      |             | 10,000,000                |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                               |             | <b>10,000,000</b>         |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                                                  |             | 4,000,000                 |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                                                        |             | 2,000,000                 |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                                                                                    |             | 4,000,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                |             | <b>25,000,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                               |             | 20,000,000                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                           |             | 5,000,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                  |             | <b>61,129,608</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                   |             | 2,000,000                 |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                      |             | 36,129,608                |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                   |             | 5,000,000                 |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                             |             | 3,000,000                 |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                                                                  |             | 5,000,000                 |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                                                                                                                |             | 10,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                            |             | <b>1,721,399,608</b>      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                         |             | <b>500,000,000</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                             |             | <b>500,000,000</b>        |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                                |             | 500,000,000               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                       |             | <b>300,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                             |             | <b>300,000,000</b>        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                |             | 300,000,000               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                                       |             | <b>30,000,000</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                             |             | <b>30,000,000</b>         |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                                  |             | 30,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                         |             | <b>891,399,608</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                             |             | <b>891,399,608</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                              |             | 601,399,608               |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                         |             | 210,000,000               |
| 23050171          | GOVERNANCE/INSTITUTIONAL REFORM                                                                                                                                                                                                       |             | 80,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                |             | <b>1,914,336,886</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                 |             | <b>220,403,873</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                |             | <b>2,134,740,759</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                  |             | <b>1,721,399,608</b>      |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                               |             | <b>3,856,140,367</b>      |
| <b>0521027047</b> | <b>NIGERIA CENTRE FOR DISEASE CONTROL ABUJA</b>                                                                                                                                                                                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25112940      | DIGITALIZATION OF INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) USING SURVEILLANCE OUTBREAK RESPONSE MANAGEMENT ANALYSIS SYSTEM (SORMAS) IN ALL THE 36 STATES AND THE FCT INCLUDING OTHER RELEVANT MDAS AS NEEDED               | ONGOING     | 80,000,000                |
| ERGP25112941      | PROCURE AND DISTRIBUTE PHARMACEUTICAL (MEDICINES) AND NON-PHARMACEUTICAL SUPPLIES FOR THE NATIONAL STRATEGIC STOCKPILE TO SUPPORT THE PREVENTION, DETECTION, RESPONSE AND CONTROL OF INFECTIOUS DISEASES OF PUBLIC HEALTH IMPORTANCE. | ONGOING     | 90,000,000                |
| ERGP25112942      | PURCHASE OF CRITICAL INFRASTRUCTURE, LABORATORY EQUIPMENT AND COMMODITIES FOR THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES IN THE 36 STATES IN NIGERIA AND THE FCT.                                                     | ONGOING     | 100,000,000               |
| ERGP25112945      | ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)                                                                                                                                          | ONGOING     | 50,000,000                |
| ERGP25112946      | PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.                                                                                                                     | ONGOING     | 30,000,000                |
| ERGP25112947      | CARRY OUT A NATIONWIDE RESEARCH ON CRITICAL PUBLIC HEALTH THREATS                                                                                                                                                                     | ONGOING     | 40,000,000                |
| ERGP25112958      | REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE CENTRAL PUBLIC HEALTH LAB IN LAGOS AND OTHER SUPPORTING LABORATORIES AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY                                              | ONGOING     | 70,000,000                |
| ERGP25112961      | REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS                                                                                       | ONGOING     | 30,000,000                |
| ERGP25112962      | ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.                                                                                   | ONGOING     | 90,000,000                |
| ERGP25112967      | SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.                                                                                                                                                        | ONGOING     | 35,897,598                |
| ERGP25112969      | IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA                                                                                                                                                          | ONGOING     | 40,000,000                |
| ERGP25112971      | EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.                                                                         | ONGOING     | 70,000,000                |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                         |         |                                     |
| ERGP25168670 | COORDINATE AND IMPLEMENT 'ONE-HEALTH' ACTIVITIES TO EMERGING AND RE-EMERGING DISEASE SURVEILLANCE AT NATIONAL AND SUBNATIONAL LEVEL INCLUDING INTEGRATING MULTI-SECTORAL SHARED HUMAN, ANIMAL AND ENVIRONMENTAL HEALTH SURVEILLANCE FOR PRIORITY DISEASES OF NATIONAL PUBLIC HEALTH SIGNIFICANCE. | ONGOING | 40,000,000                          |
| ERGP25168671 | PRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC                                                                                                                                                | ONGOING | 35,000,000                          |
| ERGP25168674 | CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.                                                                                                                                                              | ONGOING | 35,502,010                          |
| ERGP25168682 | DEVELOPMENT OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES.                                                                           | ONGOING | 30,000,000                          |
| ERGP25168690 | PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.                                                                                                                                                                                                | ONGOING | 80,000,000                          |
| ERGP25168694 | DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES                                                                                                                                                                        | ONGOING | 40,000,000                          |
| ERGP25168695 | ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.                                                                                                                                                                                     | ONGOING | 200,000,000                         |
| ERGP25168698 | ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.                                                                                                                                                                                         | ONGOING | 50,000,000                          |
| ERGP25168705 | CONDUCT STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.                                                                                                                                    | ONGOING | 35,000,000                          |
| ERGP25168706 | CONDUCT IPC RELATED STUDIES TO GENERATE MORE EVIDENCE TO SUPPORT PRACTICE                                                                                                                                                                                                                         | ONGOING | 50,000,000                          |
| ERGP25189155 | STRENGTHENING SUBNATIONAL PHEOCs. SURVEILLANCE, ADVOCACY AND HEALTH PROMOTION ACTIVITIES                                                                                                                                                                                                          | NEW     | 100,000,000                         |
| ERGP25189159 | CONSTRUCTION OF OFFICE ACCOMMODATION AT NCDC ANNEX                                                                                                                                                                                                                                                | NEW     | 100,000,000                         |
| ERGP25193090 | DIGITALISATION, STRENGTHENING AND CAPACITY BUILDING OF THE ACCOUNT DEPT & AUDIT FOR MAXIMUM OUTPUT                                                                                                                                                                                                | NEW     | 50,000,000                          |
| ERGP25193096 | STRENGTHENING NATIONAL AND FINANCING FOR HEALTH SECURITY                                                                                                                                                                                                                                          | NEW     | 10,000,000                          |
| ERGP25193098 | ESTABLISHMENT OF EBS CENTRES IN 10 STATES                                                                                                                                                                                                                                                         | NEW     | 40,000,000                          |
| ERGP25193099 | DEVELOPMENT AND DIGITALISATION OF HUMMAN RESOURCES FILE REGISTRY                                                                                                                                                                                                                                  | NEW     | 20,000,000                          |
| ERGP25193107 | TRAINING AND CAPACITY BUILDING IN EMERGENCY RESPONSE AND OUTBREAK MANAGEMENT                                                                                                                                                                                                                      | NEW     | 50,000,000                          |
| ERGP25193109 | ESTABLISHMENT AND COORDITION OF HEALTH SYMPOSIUM FOR PRIORITY INFECTIOUS DISEASES                                                                                                                                                                                                                 | NEW     | 30,000,000                          |
| 0521027048   | FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE                                                                                                                                                                                                                                        |         |                                     |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                         |         | AMOUNT                              |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                                                       |         | 1,076,171,826                       |
| 21           | PERSONNEL COST                                                                                                                                                                                                                                                                                    |         | 726,171,826                         |
| 2101         | SALARY                                                                                                                                                                                                                                                                                            |         | 454,687,059                         |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                                                                                                |         | 454,687,059                         |
| 21010101     | SALARY                                                                                                                                                                                                                                                                                            |         | 454,687,059                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                |         | 271,484,767                         |
| 210201       | ALLOWANCES                                                                                                                                                                                                                                                                                        |         | 204,942,766                         |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                |         | 204,942,766                         |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                              |         | 66,542,001                          |
| 21020201     | NHIS                                                                                                                                                                                                                                                                                              |         | 22,180,667                          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                    |         | 44,361,334                          |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                             |         | 150,000,000                         |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                                                                     |         | 150,000,000                         |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                                                      |         | 14,000,000                          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                |         | 10,000,000                          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                  |         | 4,000,000                           |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                                                                                               |         | 5,300,000                           |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                               |         | 4,000,000                           |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                                                                                                                                 |         | 500,000                             |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                                                           |         | 500,000                             |
| 22020205     | WATER RATES                                                                                                                                                                                                                                                                                       |         | 100,000                             |
| 22020206     | SEWERAGE CHARGES                                                                                                                                                                                                                                                                                  |         | 200,000                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                    |         | 29,300,000                          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                        |         | 7,000,000                           |
| 22020302     | BOOKS                                                                                                                                                                                                                                                                                             |         | 400,000                             |
| 22020303     | NEWSPAPERS                                                                                                                                                                                                                                                                                        |         | 100,000                             |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                                                                |         | 500,000                             |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                                                                    |         | 300,000                             |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                                                                                          |         | 15,000,000                          |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                                                                                                         |         | 3,000,000                           |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                                                                                                                          |         | 3,000,000                           |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                    |         | 24,500,000                          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                |         | 4,000,000                           |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                  |      | 2023<br>APPROPRIATION ACT |
|-------------------|---------------------------------------------------------------------|------|---------------------------|
| CODE              | LINE ITEM                                                           |      | AMOUNT                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                     |      | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |      | 3,000,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |      | 2,500,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                    |      | 6,000,000                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                          |      | 8,000,000                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                     |      | <b>14,150,000</b>         |
| 22020601          | SECURITY CHARGES                                                    |      | 6,000,000                 |
| 22020603          | OFFICE RENT                                                         |      | 1,000,000                 |
| 22020604          | RESIDENTIAL RENT                                                    |      | 650,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                    |      | 6,500,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>             |      | <b>12,500,000</b>         |
| 22020701          | FINANCIAL CONSULTING                                                |      | 5,000,000                 |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                   |      | 5,000,000                 |
| 22020703          | LEGAL SERVICES                                                      |      | 2,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                              |      | <b>19,500,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                             |      | 5,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                         |      | 14,500,000                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                  |      | <b>2,500,000</b>          |
| 22020902          | INSURANCE PREMIUM                                                   |      | 2,500,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                |      | <b>28,250,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                                 |      | 4,500,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                      |      | 6,500,000                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                          |      | 1,500,000                 |
| 22021006          | POSTAGES & COURIER SERVICES                                         |      | 250,000                   |
| 22021007          | WELFARE PACKAGES                                                    |      | 6,500,000                 |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                 |      | 4,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                     |      | 5,000,000                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                          |      | <b>200,000,000</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                       |      | <b>40,000,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                           |      | <b>40,000,000</b>         |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                           |      | 25,000,000                |
| 23010113          | PURCHASE OF COMPUTERS                                               |      | 10,000,000                |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                   |      | 5,000,000                 |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                     |      | <b>160,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>           |      | <b>160,000,000</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                        |      | 160,000,000               |
|                   | <b>TOTAL PERSONNEL</b>                                              |      | <b>726,171,826</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                               |      | <b>150,000,000</b>        |
|                   | <b>TOTAL RECURRENT</b>                                              |      | <b>876,171,826</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                |      | <b>200,000,000</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                             |      | <b>1,076,171,826</b>      |
| <b>0521027048</b> | <b>FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE</b>   |      |                           |
| CODE              | PROJECT NAME                                                        | TYPE | AMOUNT                    |
| ERGP25195260      | CONSTRUCTION/PROVISION OF OUT PATIENTS DEPARTMENT AND OFFICES       | NEW  | 160,000,000               |
| ERGP25195261      | PURCHASE OF COMPUTERS AND OTHER ITEMS FOR ELECTRONIC MEDICAL RECORD | NEW  | 10,000,000                |
| ERGP25195262      | PURCHASE OF PHOTOCOPYING MACHINES                                   | NEW  | 5,000,000                 |
| ERGP25195263      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                           | NEW  | 25,000,000                |
| <b>0521027049</b> | <b>FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE</b>                  |      |                           |
| CODE              | LINE ITEM                                                           |      | AMOUNT                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                  |      | <b>2,370,892,306</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                               |      | <b>1,920,892,306</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                       |      | <b>1,246,590,936</b>      |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                           |      | <b>1,246,590,936</b>      |
| 21010101          | SALARY                                                              |      | 1,246,590,936             |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                           |      | <b>674,301,370</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                   |      | <b>488,973,788</b>        |
| 21020111          | REGULAR ALLOWANCES                                                  |      | 488,973,788               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                         |      | <b>185,327,582</b>        |
| 21020201          | NHIS                                                                |      | 61,775,861                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                      |      | 123,551,721               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                        |      | <b>200,000,000</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                |      | <b>200,000,000</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                             |      | <b>10,000,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                  |      | 10,000,000                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                          |      | <b>13,200,000</b>         |
| 22020201          | ELECTRICITY CHARGES                                                 |      | 5,000,000                 |
| 22020202          | TELEPHONE CHARGES                                                   |      | 2,000,000                 |
| 22020203          | INTERNET ACCESS CHARGES                                             |      | 5,000,000                 |
| 22020205          | WATER RATES                                                         |      | 1,200,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                           |      | <b>4,000,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |      | 4,000,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                               |      | <b>24,300,000</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |      | 2,500,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |      | 3,500,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |      | 9,800,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                    |      | 8,500,000                 |



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





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



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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                         |             | 2023<br>APPROPRIATION ACT |
|-------------------|------------------------------------------------------------|-------------|---------------------------|
| CODE              | LINE ITEM                                                  |             | AMOUNT                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                          |             | 5,000,000                 |
| 22020703          | LEGAL SERVICES                                             |             | 2,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>19,500,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |             | 5,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                |             | 14,500,000                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                         |             | <b>2,500,000</b>          |
| 22020902          | INSURANCE PREMIUM                                          |             | 2,500,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |             | <b>28,250,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                        |             | 4,500,000                 |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                             |             | 6,500,000                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |             | 1,500,000                 |
| 22021006          | POSTAGES & COURIER SERVICES                                |             | 250,000                   |
| 22021007          | WELFARE PACKAGES                                           |             | 6,500,000                 |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                        |             | 4,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                            |             | 5,000,000                 |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |             | <b>200,000,000</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |             | <b>200,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |             | <b>200,000,000</b>        |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                 |             | 200,000,000               |
|                   | <b>TOTAL PERSONNEL</b>                                     |             | <b>674,841,362</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>150,000,000</b>        |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>824,841,362</b>        |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>200,000,000</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>1,024,841,362</b>      |
| <b>0521027053</b> | <b>NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE</b>      |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25195462      | TAKE OFF GRANT                                             | NEW         | 200,000,000               |
| <b>0521027054</b> | <b>NATIONAL ORTHOPEDIC HOSPITAL, JALINGO, TARABA STATE</b> |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |             | <b>1,026,531,550</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |             | <b>676,531,550</b>        |
| <b>2101</b>       | <b>SALARY</b>                                              |             | <b>429,387,104</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |             | <b>429,387,104</b>        |
| 21010101          | SALARY                                                     |             | 429,387,104               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |             | <b>247,144,446</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                          |             | <b>184,397,439</b>        |
| 21020111          | REGULAR ALLOWANCES                                         |             | 184,397,439               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |             | <b>62,747,007</b>         |
| 21020201          | NHIS                                                       |             | 20,915,669                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |             | 41,831,338                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |             | <b>150,000,000</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |             | <b>150,000,000</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    |             | <b>14,000,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                         |             | 10,000,000                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |             | 4,000,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |             | <b>5,300,000</b>          |
| 22020201          | ELECTRICITY CHARGES                                        |             | 4,000,000                 |
| 22020202          | TELEPHONE CHARGES                                          |             | 500,000                   |
| 22020203          | INTERNET ACCESS CHARGES                                    |             | 500,000                   |
| 22020205          | WATER RATES                                                |             | 100,000                   |
| 22020206          | SEWERAGE CHARGES                                           |             | 200,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |             | <b>29,300,000</b>         |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |             | 7,000,000                 |
| 22020302          | BOOKS                                                      |             | 400,000                   |
| 22020303          | NEWSPAPERS                                                 |             | 100,000                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                         |             | 500,000                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                             |             | 300,000                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                   |             | 15,000,000                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                  |             | 3,000,000                 |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                   |             | 3,000,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |             | <b>24,500,000</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |             | 4,000,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |             | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |             | 3,000,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |             | 2,500,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                           |             | 6,000,000                 |
| 22020406          | OTHER MAINTENANCE SERVICES                                 |             | 8,000,000                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                            |             | <b>14,150,000</b>         |
| 22020601          | SECURITY CHARGES                                           |             | 6,000,000                 |
| 22020603          | OFFICE RENT                                                |             | 1,000,000                 |
| 22020604          | RESIDENTIAL RENT                                           |             | 650,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                           |             | 6,500,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    |             | <b>12,500,000</b>         |
| 22020701          | FINANCIAL CONSULTING                                       |             | 5,000,000                 |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                          |             | 5,000,000                 |
| 22020703          | LEGAL SERVICES                                             |             | 2,500,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |             | <b>19,500,000</b>         |



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



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





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|--------------|---------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                              |         | 2023<br>APPROPRIATION ACT |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 23           | CAPITAL EXPENDITURE                                                                                                             |         | 248,936,607               |
| 2301         | FIXED ASSETS PURCHASED                                                                                                          |         | 124,936,000               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                              |         | 124,936,000               |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                      |         | 34,503,000                |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                                                |         | 40,000,000                |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                          |         | 50,433,000                |
| 2302         | CONSTRUCTION / PROVISION                                                                                                        |         | 124,000,607               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                              |         | 124,000,607               |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                          |         | 124,000,607               |
|              | TOTAL PERSONNEL                                                                                                                 |         | 0                         |
|              | TOTAL OVERHEAD                                                                                                                  |         | 31,369,460                |
|              | TOTAL RECURRENT                                                                                                                 |         | 31,369,460                |
|              | TOTAL CAPITAL                                                                                                                   |         | 248,936,607               |
|              | TOTAL ALLOCATION                                                                                                                |         | 280,306,067               |
| 0521028031   | FEDERAL STAFF CLINICS, GWARINPA, ABUJA                                                                                          |         |                           |
| CODE         | PROJECT NAME                                                                                                                    | TYPE    | AMOUNT                    |
| ERGP25132017 | PURCHASE OF UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES                                                                 | ONGOING | 34,503,000                |
| ERGP25132021 | PROCUREMENT AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE                                       | ONGOING | 40,000,000                |
| ERGP25132024 | PROCUREMENT/ PURCHASE OF MEDICAL EQUIPMENT (MOBILE X-RAY, ULTRASOUND MACHINE, BIOMAXIMA CHEMISTRY ANALYSER, ECOCARDIOGRAPHY ETC | ONGOING | 50,433,000                |
| ERGP25169985 | CONSTRUCTION AND EQUIPPING OF HOSPITAL COMPLEX AT GWARINPA                                                                      | NEW     | 124,000,607               |
| 0521029001   | PHS, ABUJA                                                                                                                      |         |                           |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                     |         | 1,783,581                 |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 1,783,581                 |
| 2202         | OVERHEAD COST                                                                                                                   |         | 1,783,581                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 1,783,581                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 1,783,581                 |
|              | TOTAL PERSONNEL                                                                                                                 |         | 0                         |
|              | TOTAL OVERHEAD                                                                                                                  |         | 1,783,581                 |
|              | TOTAL RECURRENT                                                                                                                 |         | 1,783,581                 |
|              | TOTAL CAPITAL                                                                                                                   |         | 0                         |
|              | TOTAL ALLOCATION                                                                                                                |         | 1,783,581                 |
| 0521029002   | PHS, YOLA                                                                                                                       |         |                           |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                     |         | 1,783,581                 |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 1,783,581                 |
| 2202         | OVERHEAD COST                                                                                                                   |         | 1,783,581                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 1,783,581                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 1,783,581                 |
|              | TOTAL PERSONNEL                                                                                                                 |         | 0                         |
|              | TOTAL OVERHEAD                                                                                                                  |         | 1,783,581                 |
|              | TOTAL RECURRENT                                                                                                                 |         | 1,783,581                 |
|              | TOTAL CAPITAL                                                                                                                   |         | 0                         |
|              | TOTAL ALLOCATION                                                                                                                |         | 1,783,581                 |
| 0521029003   | PHS, JALINGO                                                                                                                    |         |                           |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                     |         | 1,783,581                 |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 1,783,581                 |
| 2202         | OVERHEAD COST                                                                                                                   |         | 1,783,581                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 1,783,581                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 1,783,581                 |
|              | TOTAL PERSONNEL                                                                                                                 |         | 0                         |
|              | TOTAL OVERHEAD                                                                                                                  |         | 1,783,581                 |
|              | TOTAL RECURRENT                                                                                                                 |         | 1,783,581                 |
|              | TOTAL CAPITAL                                                                                                                   |         | 0                         |
|              | TOTAL ALLOCATION                                                                                                                |         | 1,783,581                 |
| 0521029004   | PHS, MAIDUGURI                                                                                                                  |         |                           |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                     |         | 1,783,581                 |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 1,783,581                 |
| 2202         | OVERHEAD COST                                                                                                                   |         | 1,783,581                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 1,783,581                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 1,783,581                 |
|              | TOTAL PERSONNEL                                                                                                                 |         | 0                         |
|              | TOTAL OVERHEAD                                                                                                                  |         | 1,783,581                 |
|              | TOTAL RECURRENT                                                                                                                 |         | 1,783,581                 |
|              | TOTAL CAPITAL                                                                                                                   |         | 0                         |
|              | TOTAL ALLOCATION                                                                                                                |         | 1,783,581                 |
| 0521029005   | PHS, DAMATURU                                                                                                                   |         |                           |
| CODE         | LINE ITEM                                                                                                                       |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                     |         | 1,783,581                 |
| 22           | OTHER RECURRENT COSTS                                                                                                           |         | 1,783,581                 |
| 2202         | OVERHEAD COST                                                                                                                   |         | 1,783,581                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 1,783,581                 |



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



|            |                                                           |  |                           |
|------------|-----------------------------------------------------------|--|---------------------------|
| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS                        |  | 2023<br>APPROPRIATION ACT |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
|            | TOTAL ALLOCATION                                          |  | 1,981,757                 |
| 0521029012 | PHS, ABEOKUTA                                             |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 1,304,252                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 1,304,252                 |
| 2202       | OVERHEAD COST                                             |  | 1,304,252                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,304,252                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 1,304,252                 |
|            | TOTAL PERSONNEL                                           |  | 0                         |
|            | TOTAL OVERHEAD                                            |  | 1,304,252                 |
|            | TOTAL RECURRENT                                           |  | 1,304,252                 |
|            | TOTAL CAPITAL                                             |  | 0                         |
|            | TOTAL ALLOCATION                                          |  | 1,304,252                 |
| 0521029013 | PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF) |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 1,783,581                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 1,783,581                 |
| 2202       | OVERHEAD COST                                             |  | 1,783,581                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,783,581                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 1,783,581                 |
|            | TOTAL PERSONNEL                                           |  | 0                         |
|            | TOTAL OVERHEAD                                            |  | 1,783,581                 |
|            | TOTAL RECURRENT                                           |  | 1,783,581                 |
|            | TOTAL CAPITAL                                             |  | 0                         |
|            | TOTAL ALLOCATION                                          |  | 1,783,581                 |
| 0521029014 | PHS, CALABAR                                              |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 1,783,581                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 1,783,581                 |
| 2202       | OVERHEAD COST                                             |  | 1,783,581                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,783,581                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 1,783,581                 |
|            | TOTAL PERSONNEL                                           |  | 0                         |
|            | TOTAL OVERHEAD                                            |  | 1,783,581                 |
|            | TOTAL RECURRENT                                           |  | 1,783,581                 |
|            | TOTAL CAPITAL                                             |  | 0                         |
|            | TOTAL ALLOCATION                                          |  | 1,783,581                 |
| 0521029015 | PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.                |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 1,783,581                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 1,783,581                 |
| 2202       | OVERHEAD COST                                             |  | 1,783,581                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,783,581                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 1,783,581                 |
|            | TOTAL PERSONNEL                                           |  | 0                         |
|            | TOTAL OVERHEAD                                            |  | 1,783,581                 |
|            | TOTAL RECURRENT                                           |  | 1,783,581                 |
|            | TOTAL CAPITAL                                             |  | 0                         |
|            | TOTAL ALLOCATION                                          |  | 1,783,581                 |
| 0521029016 | PHS, WARRI                                                |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 1,783,581                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 1,783,581                 |
| 2202       | OVERHEAD COST                                             |  | 1,783,581                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,783,581                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 1,783,581                 |
|            | TOTAL PERSONNEL                                           |  | 0                         |
|            | TOTAL OVERHEAD                                            |  | 1,783,581                 |
|            | TOTAL RECURRENT                                           |  | 1,783,581                 |
|            | TOTAL CAPITAL                                             |  | 0                         |
|            | TOTAL ALLOCATION                                          |  | 1,783,581                 |
| 0521030002 | INSTITUTE OF CHILD HEALTH (UBTH) BENIN                    |  |                           |
| CODE       | LINE ITEM                                                 |  | AMOUNT                    |
| 2          | EXPENDITURE                                               |  | 5,325,885                 |
| 22         | OTHER RECURRENT COSTS                                     |  | 5,325,885                 |
| 2202       | OVERHEAD COST                                             |  | 5,325,885                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                               |  | 1,825,885                 |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 1,825,885                 |
| 220202     | UTILITIES - GENERAL                                       |  | 250,000                   |
| 22020203   | INTERNET ACCESS CHARGES                                   |  | 250,000                   |
| 220203     | MATERIALS & SUPPLIES - GENERAL                            |  | 1,000,000                 |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS                     |  | 1,000,000                 |
| 220204     | MAINTENANCE SERVICES - GENERAL                            |  | 1,500,000                 |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 750,000                   |
| 22020406   | OTHER MAINTENANCE SERVICES                                |  | 750,000                   |
| 220210     | MISCELLANEOUS                                             |  | 750,000                   |
| 22021001   | REFRESHMENT & MEALS                                       |  | 250,000                   |



| 0521001001 | FEDERAL MINISTRY OF HEALTH - HQTRS                       |  | 2023<br>APPROPRIATION ACT |
|------------|----------------------------------------------------------|--|---------------------------|
| CODE       | LINE ITEM                                                |  | AMOUNT                    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                           |  | 500,000                   |
|            | <b>TOTAL PERSONNEL</b>                                   |  | <b>0</b>                  |
|            | <b>TOTAL OVERHEAD</b>                                    |  | <b>5,325,885</b>          |
|            | <b>TOTAL RECURRENT</b>                                   |  | <b>5,325,885</b>          |
|            | <b>TOTAL CAPITAL</b>                                     |  | <b>0</b>                  |
|            | <b>TOTAL ALLOCATION</b>                                  |  | <b>5,325,885</b>          |
| 0521030004 | INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA                  |  |                           |
| CODE       | LINE ITEM                                                |  | AMOUNT                    |
| 2          | EXPENDITURE                                              |  | 5,325,885                 |
| 22         | OTHER RECURRENT COSTS                                    |  | 5,325,885                 |
| 2202       | OVERHEAD COST                                            |  | 5,325,885                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                              |  | 5,325,885                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                         |  | 5,325,885                 |
|            | <b>TOTAL PERSONNEL</b>                                   |  | <b>0</b>                  |
|            | <b>TOTAL OVERHEAD</b>                                    |  | <b>5,325,885</b>          |
|            | <b>TOTAL RECURRENT</b>                                   |  | <b>5,325,885</b>          |
|            | <b>TOTAL CAPITAL</b>                                     |  | <b>0</b>                  |
|            | <b>TOTAL ALLOCATION</b>                                  |  | <b>5,325,885</b>          |
| 0521030005 | INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU                  |  |                           |
| CODE       | LINE ITEM                                                |  | AMOUNT                    |
| 2          | EXPENDITURE                                              |  | 5,325,885                 |
| 22         | OTHER RECURRENT COSTS                                    |  | 5,325,885                 |
| 2202       | OVERHEAD COST                                            |  | 5,325,885                 |
| 220201     | TRAVEL& TRANSPORT - GENERAL                              |  | 650,000                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                       |  | 500,000                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                         |  | 150,000                   |
| 220202     | UTILITIES - GENERAL                                      |  | 1,480,000                 |
| 22020201   | ELECTRICITY CHARGES                                      |  | 1,200,000                 |
| 22020202   | TELEPHONE CHARGES                                        |  | 120,000                   |
| 22020203   | INTERNET ACCESS CHARGES                                  |  | 160,000                   |
| 220203     | MATERIALS & SUPPLIES - GENERAL                           |  | 925,885                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES               |  | 250,000                   |
| 22020302   | BOOKS                                                    |  | 125,885                   |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS                    |  | 550,000                   |
| 220204     | MAINTENANCE SERVICES - GENERAL                           |  | 400,000                   |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                          |  | 100,000                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    |  | 150,000                   |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                         |  | 150,000                   |
| 220208     | FUEL & LUBRICANTS - GENERAL                              |  | 1,300,000                 |
| 22020803   | PLANT / GENERATOR FUEL COST                              |  | 1,300,000                 |
| 220210     | MISCELLANEOUS                                            |  | 570,000                   |
| 22021001   | REFRESHMENT & MEALS                                      |  | 70,000                    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                           |  | 500,000                   |
|            | <b>TOTAL PERSONNEL</b>                                   |  | <b>0</b>                  |
|            | <b>TOTAL OVERHEAD</b>                                    |  | <b>5,325,885</b>          |
|            | <b>TOTAL RECURRENT</b>                                   |  | <b>5,325,885</b>          |
|            | <b>TOTAL CAPITAL</b>                                     |  | <b>0</b>                  |
|            | <b>TOTAL ALLOCATION</b>                                  |  | <b>5,325,885</b>          |
| 0521031001 | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA |  |                           |
| CODE       | LINE ITEM                                                |  | AMOUNT                    |
| 2          | EXPENDITURE                                              |  | 1,403,539,939             |
| 21         | PERSONNEL COST                                           |  | 1,095,356,968             |
| 2101       | SALARY                                                   |  | 592,872,496               |
| 210101     | SALARIES AND WAGES                                       |  | 592,872,496               |
| 21010101   | SALARY                                                   |  | 592,872,496               |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                       |  | 502,484,472               |
| 210201     | ALLOWANCES                                               |  | 413,830,441               |
| 21020101   | NON REGULAR ALLOWANCES                                   |  | 135,586,160               |
| 21020111   | REGULAR ALLOWANCES                                       |  | 278,244,281               |
| 210202     | SOCIAL CONTRIBUTIONS                                     |  | 88,654,031                |
| 21020201   | NHIS                                                     |  | 29,643,625                |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION           |  | 59,010,406                |
| 22         | OTHER RECURRENT COSTS                                    |  | 132,972,721               |
| 2202       | OVERHEAD COST                                            |  | 132,972,721               |
| 220201     | TRAVEL& TRANSPORT - GENERAL                              |  | 6,308,184                 |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                         |  | 6,308,184                 |
| 220202     | UTILITIES - GENERAL                                      |  | 24,250,000                |
| 22020201   | ELECTRICITY CHARGES                                      |  | 24,000,000                |
| 22020203   | INTERNET ACCESS CHARGES                                  |  | 250,000                   |
| 220203     | MATERIALS & SUPPLIES - GENERAL                           |  | 9,667,967                 |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES               |  | 2,131,134                 |
| 22020304   | MAGAZINES & PERIODICALS                                  |  | 87,213                    |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                       |  | 7,013,558                 |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                           |  | 436,062                   |
| 220204     | MAINTENANCE SERVICES - GENERAL                           |  | 5,025,151                 |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                          |  | 436,062                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                    |  | 2,940,089                 |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                                                                                                                                                                                                                                                   |         | 2023<br>APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                            |         | AMOUNT                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                                                                                                     |         | 1,200,000                 |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                                                                                                                           |         | 449,000                   |
| 220205       | TRAINING - GENERAL                                                                                                                                                                                                                                                                                                                                   |         | 10,203,162                |
| 22020501     | LOCAL TRAINING                                                                                                                                                                                                                                                                                                                                       |         | 10,203,162                |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                             |         | 28,224,500                |
| 22020601     | SECURITY CHARGES                                                                                                                                                                                                                                                                                                                                     |         | 8,386,000                 |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                                                                                                     |         | 19,838,500                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                                                                         |         | 2,000,000                 |
| 22020703     | LEGAL SERVICES                                                                                                                                                                                                                                                                                                                                       |         | 2,000,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                                                                          |         | 18,000,000                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                          |         | 18,000,000                |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                                                                                                                                                        |         | 29,293,757                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                                                       |         | 9,475,085                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                           |         | 10,872,123                |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                                                          |         | 174,425                   |
| 22021007     | WELFARE PACKAGES                                                                                                                                                                                                                                                                                                                                     |         | 5,572,124                 |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                  |         | 200,000                   |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                                                                                                                                                                                 |         | 3,000,000                 |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                                                                  |         | 175,210,250               |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                                               |         | 175,210,250               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                                   |         | 175,210,250               |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                             |         | 175,210,250               |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                      |         | 1,095,356,968             |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                       |         | 132,972,721               |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                      |         | 1,228,329,689             |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                        |         | 175,210,250               |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                     |         | 1,403,539,939             |
| 0521031001   | NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA                                                                                                                                                                                                                                                                                             |         |                           |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                         | TYPE    | AMOUNT                    |
| ERGP1114546  | DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS                                                                                                                                                           | ONGOING | 5,000,000                 |
| ERGP25104837 | PURCHASE OF UTILITY/PROJECT VEHICLES                                                                                                                                                                                                                                                                                                                 | ONGOING | 58,000,000                |
| ERGP25104851 | INSTITUTE OFFICE/LABORATORY BUILDING, ADMIN (STORE) & FINANCE, PILOT PLANT/NIH BLOCK, FEEDMILL, GUEST CHALET, L-SHAPE BUILDINGS AND RECONSTRUCTION/EXPANSION, TENSIONING AND REACTIVATION OF BOREHOLE AND GENERATIONG PLANTS                                                                                                                         | ONGOING | 10,000,000                |
| ERGP25104854 | ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.                                                                                                                                                                                        | ONGOING | 5,000,000                 |
| ERGP25104860 | DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY                                                                                                                                                                                                                                                                                                      | ONGOING | 2,000,000                 |
| ERGP25141949 | SUPPORT FOR THE DEVELOPMENT OF NIGERIA TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARD                                                                                                                                                                                                                                   | ONGOING | 5,000,000                 |
| ERGP25141976 | PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES                                                                                                                                                                                                                                                              | ONGOING | 5,000,000                 |
| ERGP25141995 | UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA                                                                                                                                                                                                                                                                                                       | ONGOING | 5,000,000                 |
| ERGP25142011 | STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS                                                                                                                                                                                                                                                                                        | ONGOING | 2,500,000                 |
| ERGP25142027 | ESTABLISHMENT OF SIX (6) REGIONAL OFFICE                                                                                                                                                                                                                                                                                                             | ONGOING | 45,000,000                |
| ERGP30141789 | RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY, SARCOCEPHALUS LATFOLIUS PROJECT, NEEM LEAF AND SARCOCEPHALUS, CULTIVATION OF MEDICENAL PLANTS AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOME | ONGOING | 10,710,250                |
| ERGP30142004 | RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT                                                                                                                                                                                                                                                                      | ONGOING | 2,000,000                 |
| ERGP30171894 | NIPRD MORDEN DRUG MANUFACTURING UNIT(EQUIPMENT, COMSUMABLES, VALIDATION, CAPACITY BUILDING AND COMMISSIONING                                                                                                                                                                                                                                         | ONGOING | 20,000,000                |
| 0521032001   | NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA                                                                                                                                                                                                                                                                                                         |         |                           |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                            |         | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                                                                                                          |         | 2,886,505,814             |
| 21           | PERSONNEL COST                                                                                                                                                                                                                                                                                                                                       |         | 1,018,135,527             |
| 2101         | SALARY                                                                                                                                                                                                                                                                                                                                               |         | 687,492,361               |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                                                   |         | 687,492,361               |
| 21010101     | SALARY                                                                                                                                                                                                                                                                                                                                               |         | 687,492,361               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                                                   |         | 330,643,166               |
| 210201       | ALLOWANCES                                                                                                                                                                                                                                                                                                                                           |         | 227,519,312               |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                                                   |         | 227,519,312               |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                 |         | 103,123,854               |
| 21020201     | NHIS                                                                                                                                                                                                                                                                                                                                                 |         | 34,374,618                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                                                       |         | 68,749,236                |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                                                |         | 59,907,297                |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                                                                                                                        |         | 59,907,297                |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                                                          |         | 9,000,000                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                                                                   |         | 9,000,000                 |





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



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



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                           |      | 2023<br>APPROPRIATION ACT |
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| CODE         | LINE ITEM                                                                                                                    |      | AMOUNT                    |
| 22           | OTHER RECURRENT COSTS                                                                                                        |      | 20,386,064                |
| 2202         | OVERHEAD COST                                                                                                                |      | 20,386,064                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                 |      | 2,447,000                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                           |      | 2,447,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                               |      | 4,752,744                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                   |      | 4,752,744                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                               |      | 6,505,400                 |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                           |      | 2,168,400                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                            |      | 1,557,000                 |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                             |      | 2,780,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                  |      | 2,363,000                 |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                  |      | 2,363,000                 |
| 220210       | MISCELLANEOUS                                                                                                                |      | 4,317,920                 |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                   |      | 1,363,000                 |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                  |      | 778,900                   |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                                                                            |      | 2,176,020                 |
| 23           | CAPITAL EXPENDITURE                                                                                                          |      | 142,345,725               |
| 2301         | FIXED ASSETS PURCHASED                                                                                                       |      | 100,000,000               |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                           |      | 100,000,000               |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                       |      | 100,000,000               |
| 2303         | REHABILITATION / REPAIRS                                                                                                     |      | 42,345,725                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                           |      | 42,345,725                |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                             |      | 42,345,725                |
|              | TOTAL PERSONNEL                                                                                                              |      | 688,670,396               |
|              | TOTAL OVERHEAD                                                                                                               |      | 20,386,064                |
|              | TOTAL RECURRENT                                                                                                              |      | 709,056,460               |
|              | TOTAL CAPITAL                                                                                                                |      | 142,345,725               |
|              | TOTAL ALLOCATION                                                                                                             |      | 851,402,185               |
| 0521034001   | MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA                                                                                |      |                           |
| CODE         | PROJECT NAME                                                                                                                 | TYPE | AMOUNT                    |
| ERGP22193073 | RENOVATION OF ZONAL IVD BUILDING, PARTITIONING AND FURNISHING OF MICROBIOLOGY UNIT/IDV WASH STATION,TILING OF WALL AND FLOOR | NEW  | 42,345,725                |
| ERGP25195387 | PURCHASE OF MEDICAL LABORATORY EQUIPMENT                                                                                     | NEW  | 100,000,000               |
| 0521035001   | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA                                                                                 |      |                           |
| CODE         | LINE ITEM                                                                                                                    |      | AMOUNT                    |
| 2            | EXPENDITURE                                                                                                                  |      | 296,897,249               |
| 21           | PERSONNEL COST                                                                                                               |      | 244,234,793               |
| 2101         | SALARY                                                                                                                       |      | 160,327,399               |
| 210101       | SALARIES AND WAGES                                                                                                           |      | 160,327,399               |
| 21010101     | SALARY                                                                                                                       |      | 160,327,399               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                           |      | 83,907,394                |
| 210201       | ALLOWANCES                                                                                                                   |      | 59,858,284                |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                       |      | 16,772,679                |
| 21020111     | REGULAR ALLOWANCES                                                                                                           |      | 43,085,605                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                         |      | 24,049,110                |
| 21020201     | NHIS                                                                                                                         |      | 8,016,370                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                               |      | 16,032,740                |
| 22           | OTHER RECURRENT COSTS                                                                                                        |      | 8,349,972                 |
| 2202         | OVERHEAD COST                                                                                                                |      | 8,349,972                 |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                 |      | 2,381,972                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                           |      | 500,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                             |      | 1,881,972                 |
| 220202       | UTILITIES - GENERAL                                                                                                          |      | 468,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                      |      | 384,000                   |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                        |      | 84,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                               |      | 1,820,000                 |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                   |      | 500,000                   |
| 22020303     | NEWSPAPERS                                                                                                                   |      | 120,000                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                           |      | 500,000                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                        |      | 700,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                               |      | 1,070,000                 |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                           |      | 150,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                            |      | 500,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                        |      | 300,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                   |      | 120,000                   |
| 220205       | TRAINING - GENERAL                                                                                                           |      | 400,000                   |
| 22020501     | LOCAL TRAINING                                                                                                               |      | 400,000                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                     |      | 500,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                             |      | 500,000                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                  |      | 400,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                      |      | 400,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                  |      | 210,000                   |
| 22020902     | INSURANCE PREMIUM                                                                                                            |      | 210,000                   |
| 220210       | MISCELLANEOUS                                                                                                                |      | 1,100,000                 |
| 22021001     | REFRESHMENT & MEALS                                                                                                          |      | 400,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                   |      | 300,000                   |
| 22021007     | WELFARE PACKAGES                                                                                                             |      | 100,000                   |



| 0521001001   | FEDERAL MINISTRY OF HEALTH - HQTRS                                     |         | 2023<br>APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------|---------|---------------------------|
| CODE         | LINE ITEM                                                              |         | AMOUNT                    |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                      |         | 300,000                   |
| 23           | CAPITAL EXPENDITURE                                                    |         | 44,312,484                |
| 2302         | CONSTRUCTION / PROVISION                                               |         | 34,312,484                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                     |         | 34,312,484                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                             |         | 34,312,484                |
| 2303         | REHABILITATION / REPAIRS                                               |         | 10,000,000                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                     |         | 10,000,000                |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                           |         | 10,000,000                |
|              | TOTAL PERSONNEL                                                        |         | 244,234,793               |
|              | TOTAL OVERHEAD                                                         |         | 8,349,972                 |
|              | TOTAL RECURRENT                                                        |         | 252,584,765               |
|              | TOTAL CAPITAL                                                          |         | 44,312,484                |
|              | TOTAL ALLOCATION                                                       |         | 296,897,249               |
| 0521035001   | FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA                           |         |                           |
| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT                    |
| ERGP25115472 | CONSTRUCTION OF STUDENT LIBRARY                                        | ONGOING | 17,156,242                |
| ERGP25115473 | CONSTRUCTION OF HEAVY EQUIPMENT ( SKILL ACQUISITION WORKSHOP) BUILDING | ONGOING | 17,156,242                |
| ERGP25132385 | REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTEL          | ONGOING | 10,000,000                |
| 0521036001   | NOMA CHILDREN HOSPITAL, SOKOTO                                         |         |                           |
| CODE         | LINE ITEM                                                              |         | AMOUNT                    |
| 2            | EXPENDITURE                                                            |         | 197,802,407               |
| 22           | OTHER RECURRENT COSTS                                                  |         | 70,209,006                |
| 2202         | OVERHEAD COST                                                          |         | 70,209,006                |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                            |         | 2,500,000                 |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                     |         | 2,500,000                 |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                         |         | 9,209,006                 |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                               |         | 7,046,006                 |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                               |         | 2,163,000                 |
| 220204       | MAINTENANCE SERVICES - GENERAL                                         |         | 1,000,000                 |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                      |         | 1,000,000                 |
| 220208       | FUEL & LUBRICANTS - GENERAL                                            |         | 15,500,000                |
| 22020803     | PLANT / GENERATOR FUEL COST                                            |         | 15,500,000                |
| 220210       | MISCELLANEOUS                                                          |         | 42,000,000                |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                        |         | 42,000,000                |
| 23           | CAPITAL EXPENDITURE                                                    |         | 127,593,401               |
| 2301         | FIXED ASSETS PURCHASED                                                 |         | 50,000,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                     |         | 50,000,000                |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                              |         | 50,000,000                |
| 2302         | CONSTRUCTION / PROVISION                                               |         | 27,593,401                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                     |         | 27,593,401                |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                |         | 27,593,401                |
| 2303         | REHABILITATION / REPAIRS                                               |         | 50,000,000                |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                     |         | 50,000,000                |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                   |         | 50,000,000                |
|              | TOTAL PERSONNEL                                                        |         | 0                         |
|              | TOTAL OVERHEAD                                                         |         | 70,209,006                |
|              | TOTAL RECURRENT                                                        |         | 70,209,006                |
|              | TOTAL CAPITAL                                                          |         | 127,593,401               |
|              | TOTAL ALLOCATION                                                       |         | 197,802,407               |
| 0521036001   | NOMA CHILDREN HOSPITAL, SOKOTO                                         |         |                           |
| CODE         | PROJECT NAME                                                           | TYPE    | AMOUNT                    |
| ERGP25131720 | COMPLETION OF LAYING UNDERGROUND ELECTRIC CABLE                        | NEW     | 27,593,401                |
| ERGP25194551 | FURNISHING OF SURGEON/ADMIN VILLAR                                     | NEW     | 50,000,000                |
| ERGP25194552 | RENOVATION AND EQUIPPING OF THEATRE                                    | NEW     | 50,000,000                |
| 0521037001   | INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA                             |         |                           |
| CODE         | LINE ITEM                                                              |         | AMOUNT                    |
| 2            | EXPENDITURE                                                            |         | 429,965,258               |
| 21           | PERSONNEL COST                                                         |         | 172,851,817               |
| 2101         | SALARY                                                                 |         | 122,513,891               |
| 210101       | SALARIES AND WAGES                                                     |         | 122,513,891               |
| 21010101     | SALARY                                                                 |         | 122,513,891               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                     |         | 50,337,926                |
| 210201       | ALLOWANCES                                                             |         | 33,621,901                |
| 21020111     | REGULAR ALLOWANCES                                                     |         | 33,621,901                |
| 210202       | SOCIAL CONTRIBUTIONS                                                   |         | 16,716,025                |
| 21020201     | NHIS                                                                   |         | 5,572,008                 |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                         |         | 11,144,017                |
| 22           | OTHER RECURRENT COSTS                                                  |         | 7,985,208                 |
| 2202         | OVERHEAD COST                                                          |         | 7,985,208                 |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                            |         | 1,699,898                 |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                             |         | 679,959                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                               |         | 1,019,939                 |
| 220202       | UTILITIES - GENERAL                                                    |         | 919,940                   |
| 22020201     | ELECTRICITY CHARGES                                                    |         | 203,988                   |
| 22020202     | TELEPHONE CHARGES                                                      |         | 307,975                   |
| 22020203     | INTERNET ACCESS CHARGES                                                |         | 271,984                   |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                                                          |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                                                   |             | AMOUNT                    |
| 22020205          | WATER RATES                                                                                                                 |             | 67,996                    |
| 22020206          | SEWERAGE CHARGES                                                                                                            |             | 67,997                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                   |             | <b>981,862</b>            |
| 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                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                       |             | <b>1,223,928</b>          |
| 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                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                   |             | <b>679,959</b>            |
| 22020501          | LOCAL TRAINING                                                                                                              |             | 679,959                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                             |             | <b>889,113</b>            |
| 22020601          | SECURITY CHARGES                                                                                                            |             | 629,959                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                            |             | 259,154                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                      |             | <b>1,020,697</b>          |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                     |             | 282,960                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                 |             | 737,737                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                        |             | <b>569,811</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                              |             | 569,811                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                  |             | <b>249,128,233</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                               |             | <b>5,750,000</b>          |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                   |             | <b>5,750,000</b>          |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                   |             | 5,750,000                 |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                               |             | <b>243,378,233</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                   |             | <b>243,378,233</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                    |             | 241,275,175               |
| 23050103          | MONITORING AND EVALUATION                                                                                                   |             | 2,103,058                 |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                      |             | <b>172,851,817</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                       |             | <b>7,985,208</b>          |
|                   | <b>TOTAL RECURRENT</b>                                                                                                      |             | <b>180,837,025</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                        |             | <b>249,128,233</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                     |             | <b>429,965,258</b>        |
| <b>0521037001</b> | <b>INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA</b>                                                                           |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                         | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP21174650      | COSMETIC PRODUCT FORMULATION AND DEVELOPMENT PROGRAMME                                                                      | ONGOING     | 2,103,058                 |
| ERGP25136423      | PURCHASE OF LAND,CLEARING AND DESIGN                                                                                        | ONGOING     | 13,775,175                |
| ERGP25136430      | ESTABLISHMENT OF 4 ZONAL OFFICES                                                                                            | ONGOING     | 2,500,000                 |
| ERGP25136435      | PURCHASE OF 4NO UTILITY VEHICLES                                                                                            | ONGOING     | 5,000,000                 |
| ERGP27114901      | PURCHASE OF FURNITURE, FIXTURES AND FITTINGS                                                                                | ONGOING     | 750,000                   |
| ERGP30159472      | NATIONAL CHEMICAL PERSONNEL AUDIT                                                                                           | ONGOING     | 5,000,000                 |
| ERGP202300868     | CAPACITY BUILDING AND EMPOWERMENT ON THE USE OF CHEMICAL SUBSTANCES FOR VULNERABLE YOUTHS AND WOMEN IN SELECTED COMMUNITIES | NEW         | 20,000,000                |
| ERGP202301288     | CAPACITY TRAINING ON COSMETICS FORMULATION AND PRODUCTION FOR YOUTHS AND WOMEN IN GWOL, BARKIN LADI LGA, PLATEAU STATE      | NEW         | 100,000,000               |
| ERGP202301289     | SENSITIZATION WORKSHOP FOR FARMERS ON HANDLING OF AGRO-CHEMICALS IN VWANG, JOS SOUTH LGA, PLATEAU STATE                     | NEW         | 100,000,000               |
| <b>0521038001</b> | <b>INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI</b>                                                                     |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                            |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                          |             | <b>103,350,060</b>        |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                |             | <b>14,725,095</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                        |             | <b>14,725,095</b>         |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                      |             | <b>5,115,161</b>          |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                            |             | 5,115,161                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                  |             | <b>1,401,360</b>          |
| 22020201          | ELECTRICITY CHARGES                                                                                                         |             | 745,360                   |
| 22020202          | TELEPHONE CHARGES                                                                                                           |             | 400,000                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                     |             | 184,000                   |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                       |             | 72,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                   |             | <b>704,800</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                  |             | 704,800                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                       |             | <b>2,560,302</b>          |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                          |             | 601,412                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                           |             | 802,822                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                       |             | 522,544                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                            |             | 633,524                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                   |             | <b>1,433,760</b>          |
| 22020501          | LOCAL TRAINING                                                                                                              |             | 1,433,760                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                             |             | <b>440,844</b>            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                            |             | 440,844                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                      |             | <b>3,068,868</b>          |





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



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



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                        |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                 |             | AMOUNT                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                          |             | 15,000,000                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                |             | <b>10,510,790</b>         |
| 22020201          | ELECTRICITY CHARGES                                                                       |             | 10,000,000                |
| 22020202          | TELEPHONE CHARGES                                                                         |             | 110,790                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                   |             | 400,000                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                 |             | <b>21,226,295</b>         |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                |             | 6,000,000                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                  |             | 5,823,675                 |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                 |             | 1,400,000                 |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                  |             | 8,002,620                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                     |             | <b>17,089,998</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                        |             | 2,000,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                           |             | 2,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                         |             | 10,000,000                |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                     |             | 1,000,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                          |             | 2,089,998                 |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                 |             | <b>3,082,630</b>          |
| 22020501          | LOCAL TRAINING                                                                            |             | 3,082,630                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                           |             | <b>1,203,320</b>          |
| 22020601          | SECURITY CHARGES                                                                          |             | 1,203,320                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                   |             | <b>500,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                      |             | 500,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                    |             | <b>8,000,980</b>          |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                   |             | 2,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                               |             | 6,000,980                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                      |             | <b>44,114,472</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                       |             | 2,000,000                 |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                |             | 114,472                   |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                         |             | 2,000,000                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                           |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                |             | <b>356,988,527</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                             |             | <b>78,839,740</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                 |             | <b>78,839,740</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                |             | 30,600,000                |
| 23010108          | PURCHASE OF BUSES                                                                         |             | 28,239,740                |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                 |             | 0                         |
| 23010113          | PURCHASE OF COMPUTERS                                                                     |             | 0                         |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                    |             | 20,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                           |             | <b>278,148,787</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                 |             | <b>278,148,787</b>        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                    |             | 146,148,787               |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                |             | 132,000,000               |
|                   | <b>TOTAL PERSONNEL</b>                                                                    |             | <b>2,200,445,818</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                     |             | <b>131,428,485</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                    |             | <b>2,331,874,303</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                      |             | <b>356,988,527</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                   |             | <b>2,688,862,830</b>      |
| <b>0521048001</b> | <b>NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI</b>                                       |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                       | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25150351      | CONSTRUCTION OF MATERNITY COMPLEX                                                         | ONGOING     | 4,000,000                 |
| ERGP25167465      | MOLECULAR LABORATORY EQUIPMENTS                                                           | ONGOING     | 0                         |
| ERGP25167904      | CONSTRUCTION OF ICU COMPLEX                                                               | ONGOING     | 142,148,787               |
| ERGP25167909      | EQUIPPING OF THEATRES, WARDS AND CLINICS                                                  | ONGOING     | 20,000,000                |
| ERGP25167917      | PURCHASE OF BUS FOR NURSING OBSTETRIC FISTULA/ONCOLOGY                                    | ONGOING     | 28,239,740                |
| ERGP25167926      | PROVISION OF UTILITY VEHICLE                                                              | ONGOING     | 30,600,000                |
| ERGP25167988      | CONSTRUCTION OF OXYGEN PLANT                                                              | ONGOING     | 92,000,000                |
| ERGP25186213      | CONSTRUCTION OF SOLAR POWER                                                               | ONGOING     | 20,000,000                |
| ERGP25188566      | PURCHASE OF OFFICE EQUIPMENT/INSTRUMENTS & CONSUMMABLES                                   | ONGOING     | 0                         |
| ERGP25188567      | PURCHASE OF FURNITURES/FITTINGS                                                           | ONGOING     | 0                         |
| ERGP25188568      | PURCHASE OF SOLAR POWER/ACCESSORIES                                                       | ONGOING     | 0                         |
| ERGP25188569      | PURCHASE OF THEATRE/WARD & CLINIC INSTRUMENTS/CONSUMMABLES                                | ONGOING     | 0                         |
| ERGP25188570      | PURCHASE OF LABORATORY INSTRUMENTS/CONSUMMABLES & REAGENTS                                | ONGOING     | 0                         |
| ERGP25193262      | ESTABLISHMENT OF ELECTRONIC MEDICAL RECORD SYSTEM                                         | ONGOING     | 0                         |
| ERGP202300897     | FREE MEDICAL OUTREACH ON FISTULA IN ONICHA IGBOEZE IN ONICHA LGA IN EBONYI STATE NIGERIA. | NEW         | 10,000,000                |
| ERGP202300898     | FREE MEDICAL OUTREACH ON FISTULA IN OBIO-AKPOR LGA IN RIVERS STATE.                       | NEW         | 10,000,000                |
| <b>0521048002</b> | <b>NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>                                           |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                          |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                        |             | <b>1,961,906,536</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                     |             | <b>1,505,252,553</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                                             |             | <b>836,896,505</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                 |             | <b>836,896,505</b>        |
| 21010101          | SALARY                                                                                    |             | 836,896,505               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                 |             | <b>668,356,048</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                         |             | <b>544,482,630</b>        |
| 21020101          | NON REGULAR ALLOWANCES                                                                    |             | 215,325,822               |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                     |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                              |             | AMOUNT                    |
| 21020111          | REGULAR ALLOWANCES                                                     |             | 329,156,808               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                            |             | <b>123,873,418</b>        |
| 21020201          | NHIS                                                                   |             | 41,291,140                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                         |             | 82,582,278                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                           |             | <b>136,429,551</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                   |             | <b>136,429,551</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                |             | <b>5,000,000</b>          |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                     |             | 600,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                       |             | 4,400,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                             |             | <b>9,276,282</b>          |
| 22020201          | ELECTRICITY CHARGES                                                    |             | 2,596,282                 |
| 22020203          | INTERNET ACCESS CHARGES                                                |             | 5,500,000                 |
| 22020205          | WATER RATES                                                            |             | 1,180,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                              |             | <b>30,284,770</b>         |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                             |             | 1,800,000                 |
| 22020303          | NEWSPAPERS                                                             |             | 1,668,282                 |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                         |             | 1,800,000                 |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                               |             | 10,416,488                |
| 22020309          | UNIFORMS & OTHER CLOTHING                                              |             | 1,800,000                 |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                               |             | 12,800,000                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                              |             | <b>11,233,499</b>         |
| 22020501          | LOCAL TRAINING                                                         |             | 11,233,499                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                        |             | <b>29,150,000</b>         |
| 22020601          | SECURITY CHARGES                                                       |             | 15,150,000                |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                         |             | 14,000,000                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                 |             | <b>6,940,000</b>          |
| 22020801          | MOTOR VEHICLE FUEL COST                                                |             | 1,240,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                            |             | 5,700,000                 |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                     |             | <b>1,350,000</b>          |
| 22020902          | INSURANCE PREMIUM                                                      |             | 1,350,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                   |             | <b>43,195,000</b>         |
| 22021001          | REFRESHMENT & MEALS                                                    |             | 900,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                         |             | 900,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                             |             | 900,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                            |             | 180,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                    |             | 315,000                   |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                        |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                             |             | <b>320,224,432</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                          |             | <b>101,450,540</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                              |             | <b>101,450,540</b>        |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                             |             | 55,235,000                |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                 |             | 46,215,540                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                        |             | <b>218,773,892</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>              |             | <b>218,773,892</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                           |             | 68,281,150                |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                 |             | 128,911,879               |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                                  |             | 21,580,863                |
|                   | <b>TOTAL PERSONNEL</b>                                                 |             | <b>1,505,252,553</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                  |             | <b>136,429,551</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                 |             | <b>1,641,682,104</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                   |             | <b>320,224,432</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                |             | <b>1,961,906,536</b>      |
| <b>0521048002</b> | <b>NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI</b>                        |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                    | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25115325      | CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION    | ONGOING     | 35,744,985                |
| ERGP25115327      | COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)        | ONGOING     | 9,174,385                 |
| ERGP25170259      | PROCUREMENT OF THEATRE AND WARD CONSUMABLES                            | ONGOING     | 30,234,890                |
| ERGP25170264      | CONSTRUCTION OF LAUNDRY                                                | ONGOING     | 19,658,088                |
| ERGP25170269      | CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL    | ONGOING     | 38,989,421                |
| ERGP25170274      | CONSTRUCTION OF LIBRARY.                                               | ONGOING     | 21,580,863                |
| ERGP25194547      | PROCUREMENT OF AND INSTALLATION OF ELECTRONIC MEDICAL RECORD EQUIPMENT | NEW         | 15,980,650                |
| ERGP25194548      | PURCHASE OF UTILITY VEHICLE (CENTRE HIACE AMBULANCE)                   | NEW         | 55,235,000                |
| ERGP25194549      | EQUIPMENT AND COMODITIES FOR REHABILITATION CENTRE                     | NEW         | 25,345,000                |
| ERGP25194550      | COMPLETION OF RENOVATION OF ADMINISTRATIVE BLOCKS                      | NEW         | 68,281,150                |
| <b>0521048003</b> | <b>NATIONAL OBSTETRIC FISTULA CENTRE KATSINA</b>                       |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                       |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                     |             | <b>2,564,116,160</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                  |             | <b>1,763,288,616</b>      |
| <b>2101</b>       | <b>SALARY</b>                                                          |             | <b>898,884,165</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                              |             | <b>898,884,165</b>        |
| 21010101          | SALARY                                                                 |             | 898,884,165               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                              |             | <b>864,404,451</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                      |             | <b>731,232,885</b>        |



| 0521001001        | FEDERAL MINISTRY OF HEALTH - HQTRS                                                             |             | 2023<br>APPROPRIATION ACT |
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| CODE              | LINE ITEM                                                                                      |             | AMOUNT                    |
| 21020101          | NON REGULAR ALLOWANCES                                                                         |             | 310,459,335               |
| 21020111          | REGULAR ALLOWANCES                                                                             |             | 420,773,550               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                    |             | <b>133,171,566</b>        |
| 21020201          | NHIS                                                                                           |             | 44,390,522                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                 |             | 88,781,044                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                   |             | <b>119,299,788</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                           |             | <b>119,299,788</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                        |             | <b>29,000,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                             |             | 14,000,000                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                               |             | 15,000,000                |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                     |             | <b>7,000,000</b>          |
| 22020201          | ELECTRICITY CHARGES                                                                            |             | 5,000,000                 |
| 22020203          | INTERNET ACCESS CHARGES                                                                        |             | 2,000,000                 |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                      |             | <b>8,400,000</b>          |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                     |             | 3,000,000                 |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                       |             | 5,400,000                 |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                          |             | <b>10,500,000</b>         |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                             |             | 1,500,000                 |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                |             | 1,000,000                 |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                              |             | 3,000,000                 |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                          |             | 3,000,000                 |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                               |             | 2,000,000                 |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                |             | <b>2,500,000</b>          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                               |             | 2,500,000                 |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                        |             | <b>1,000,000</b>          |
| 22020705          | ARCHITECTURAL SERVICES                                                                         |             | 1,000,000                 |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                         |             | <b>10,000,000</b>         |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                        |             | 1,000,000                 |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                    |             | 9,000,000                 |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                           |             | <b>50,899,788</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                            |             | 1,500,000                 |
| 22021007          | WELFARE PACKAGES                                                                               |             | 5,100,000                 |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                            |             | 4,299,788                 |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                |             | 40,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                     |             | <b>681,527,756</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                  |             | <b>51,785,661</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                      |             | <b>51,785,661</b>         |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                                              |             | 51,785,661                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                |             | <b>629,742,095</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                      |             | <b>629,742,095</b>        |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                         |             | 629,742,095               |
|                   | <b>TOTAL PERSONNEL</b>                                                                         |             | <b>1,763,288,616</b>      |
|                   | <b>TOTAL OVERHEAD</b>                                                                          |             | <b>119,299,788</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                         |             | <b>1,882,588,404</b>      |
|                   | <b>TOTAL CAPITAL</b>                                                                           |             | <b>681,527,756</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                        |             | <b>2,564,116,160</b>      |
| <b>0521048003</b> | <b>NATIONAL OBSTETRIC FISTULA CENTRE KATSINA</b>                                               |             |                           |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                            | <b>TYPE</b> | <b>AMOUNT</b>             |
| ERGP25167700      | CONSTRUCTION AND FURNISHING OF STORE                                                           | ONGOING     | 78,109,036                |
| ERGP25167721      | CONSTRUCTION AND EQUIPPING OF MORTUARY                                                         | ONGOING     | 25,531,208                |
| ERGP25167725      | PROCUREMENT OF HOSPITAL FURNITURE AND EQUIPMENT                                                | ONGOING     | 41,785,661                |
| ERGP25167731      | CONSTRUCTION, FURNISHING AND EQUIPPING OF PHARMACY                                             | ONGOING     | 161,454,583               |
| ERGP25188550      | CONSTRUCTION AND EQUIPPING OF MODERN KITCHEN                                                   | ONGOING     | 45,647,268                |
| ERGP25188552      | PROCUREMENT OF HOSPITAL CONSUMABLES                                                            | ONGOING     | 10,000,000                |
| ERGP202302068     | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NATIONAL OBSTETRIC FISTULA CENTER, KATSINA | NEW         | 30,000,000                |
| ERGP202302107     | CONSTRUCTION OF ADMINISTRATIVE BLOCK                                                           | NEW         | 256,000,000               |
| ERGP202300899     | CONSTRUCTION OF HOSPITAL FENCE AND GATE PHASE II (ERGP25195562)                                | NEW         | 33,000,000                |
| <b>0521048004</b> | <b>NATIONAL FISTULA CENTRE, EDO STATE.</b>                                                     |             |                           |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                               |             | <b>AMOUNT</b>             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                             |             | <b>1,027,429,150</b>      |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                          |             | <b>677,429,150</b>        |
| <b>2101</b>       | <b>SALARY</b>                                                                                  |             | <b>429,387,104</b>        |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                      |             | <b>429,387,104</b>        |
| 21010101          | SALARY                                                                                         |             | 429,387,104               |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                      |             | <b>248,042,046</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                              |             | <b>185,295,039</b>        |
| 21020111          | REGULAR ALLOWANCES                                                                             |             | 185,295,039               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                    |             | <b>62,747,007</b>         |
| 21020201          | NHIS                                                                                           |             | 20,915,669                |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                 |             | 41,831,338                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                   |             | <b>150,000,000</b>        |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                           |             | <b>150,000,000</b>        |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                        |             | <b>14,000,000</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                             |             | 10,000,000                |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                               |             | 4,000,000                 |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                     |             | <b>5,300,000</b>          |





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



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



|                                                           |             |                                                                 |                       |                      |                       |                         |
|-----------------------------------------------------------|-------------|-----------------------------------------------------------------|-----------------------|----------------------|-----------------------|-------------------------|
| Federal Government of Nigeria                             |             |                                                                 |                       |                      |                       |                         |
| <b>SUMMARY BY MDAs</b>                                    |             |                                                                 |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                                 |                       |                      |                       |                         |
| <b>EXPENDITURE</b>                                        |             |                                                                 |                       |                      |                       |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>MDA</b>                                                      | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 0222        | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT              | 14,468,755,348        | 2,356,703,134        | 32,037,330,766        | 48,862,789,248          |
|                                                           |             |                                                                 | <b>14,468,755,348</b> | <b>2,356,703,134</b> | <b>32,037,330,766</b> | <b>48,862,789,248</b>   |
| <b>SUMMARY BY FUNDS</b>                                   |             |                                                                 |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                                 |                       |                      |                       |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>FUND</b>                                                     |                       |                      |                       | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 021         | MAIN ENVELOP - PERSONNEL                                        |                       |                      |                       | 14,468,755,348          |
| 2.                                                        | 022         | MAIN ENVELOP - OVERHEAD                                         |                       |                      |                       | 2,356,703,134           |
| 3.                                                        | 031         | CAPITAL DEVELOPMENT FUND MAIN                                   |                       |                      |                       | 32,037,330,766          |
|                                                           |             |                                                                 |                       |                      |                       | <b>48,862,789,248</b>   |
| <b>FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT</b> |             |                                                                 |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                                 |                       |                      |                       |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>MDA</b>                                                      | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 0222001001  | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS      | 3,344,394,515         | 812,525,910          | 2,866,189,874         | 7,023,110,299           |
| 2.                                                        | 0222002001  | STANDARD ORGANIZATION OF NIGERIA                                | 3,967,967,680         | 191,161,446          | 50,728,780            | 4,209,857,906           |
| 3.                                                        | 0222004001  | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS | 800,963,225           | 0                    | 0                     | 800,963,225             |
| 4.                                                        | 0222005001  | INDUSTRIAL TRAINING FUND                                        | 1,500,000,000         | 0                    | 957,497,997           | 2,457,497,997           |
| 5.                                                        | 0222006001  | NIGERIAN EXPORT PROMOTION COUNCIL                               | 961,581,205           | 47,249,328           | 218,057,741           | 1,226,888,274           |
| 6.                                                        | 0222007001  | FINANCIAL REPORTING COUNCIL OF NIGERIA                          | 0                     | 0                    | 37,034,622            | 37,034,622              |
| 7.                                                        | 0222008001  | NIGERIAN EXPORT PROCESSING ZONES AUTHORITY                      | 1,023,246,713         | 0                    | 6,622,099,060         | 7,645,345,773           |
| 8.                                                        | 0222010001  | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD         | 108,166,219           | 94,900,956           | 32,298,771            | 235,365,946             |
| 9.                                                        | 0222011001  | FEDERAL PRODUCE INSPECTION                                      | 0                     | 117,622,162          | 186,955,408           | 304,577,570             |
| 10.                                                       | 0222012001  | EXTERNAL TRADE SECTOR, GENEVA (WTO)                             | 423,925,870           | 74,849,598           | 38,335,290            | 537,110,758             |
| 11.                                                       | 0222013001  | OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)               | 0                     | 0                    | 2,453,384,066         | 2,453,384,066           |
| 12.                                                       | 0222014001  | TAFAWA BALEWA SQUARE MANAGEMENT BOARD                           | 70,226,352            | 107,214,173          | 198,973,977           | 376,414,502             |
| 13.                                                       | 0222016001  | NIGERIA TRADE OFFICE, TAIWAN                                    | 166,251,469           | 30,127,715           | 34,093,692            | 230,472,876             |
| 14.                                                       | 0222017001  | NIGERIA TRADE OFFICE, CHINA                                     | 138,707,719           | 22,007,094           | 34,637,200            | 195,352,013             |
| 15.                                                       | 0222027001  | SMEDAN - H/QTRS                                                 | 718,067,048           | 206,542,073          | 17,543,023,384        | 18,467,632,505          |
| 16.                                                       | 0222030001  | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS                     | 677,839,055           | 282,949,607          | 67,551,334            | 1,028,339,996           |
| 17.                                                       | 0222031001  | NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA               | 412,822,330           | 209,776,536          | 110,121,195           | 732,720,061             |
| 18.                                                       | 0222032001  | FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL            | 154,595,948           | 159,776,536          | 586,348,375           | 900,720,859             |
|                                                           |             |                                                                 | <b>14,468,755,348</b> | <b>2,356,703,134</b> | <b>32,037,330,766</b> | <b>48,862,789,248</b>   |



| 0222001001  | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE        | LINE ITEM                                                                                                                      |         | AMOUNT                       |
| 2           | EXPENDITURE                                                                                                                    |         | 7,023,110,299                |
| 21          | PERSONNEL COST                                                                                                                 |         | 3,344,394,515                |
| 2101        | SALARY                                                                                                                         |         | 2,908,169,144                |
| 210101      | SALARIES AND WAGES                                                                                                             |         | 2,908,169,144                |
| 21010101    | SALARY                                                                                                                         |         | 2,908,169,144                |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                             |         | 436,225,371                  |
| 210202      | SOCIAL CONTRIBUTIONS                                                                                                           |         | 436,225,371                  |
| 21020201    | NHIS                                                                                                                           |         | 145,408,457                  |
| 21020202    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                 |         | 290,816,914                  |
| 22          | OTHER RECURRENT COSTS                                                                                                          |         | 812,525,910                  |
| 2202        | OVERHEAD COST                                                                                                                  |         | 812,525,910                  |
| 220201      | TRAVEL & TRANSPORT - GENERAL                                                                                                   |         | 176,172,597                  |
| 22020101    | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                             |         | 50,324,627                   |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                               |         | 60,392,521                   |
| 22020104    | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                       |         | 65,455,449                   |
| 220202      | UTILITIES - GENERAL                                                                                                            |         | 18,740,407                   |
| 22020201    | ELECTRICITY CHARGES                                                                                                            |         | 548,655                      |
| 22020202    | TELEPHONE CHARGES                                                                                                              |         | 4,356,374                    |
| 22020203    | INTERNET ACCESS CHARGES                                                                                                        |         | 7,610,699                    |
| 22020205    | WATER RATES                                                                                                                    |         | 3,447,323                    |
| 22020206    | SEWERAGE CHARGES                                                                                                               |         | 2,777,356                    |
| 220203      | MATERIALS & SUPPLIES - GENERAL                                                                                                 |         | 100,783,039                  |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                     |         | 35,383,492                   |
| 22020302    | BOOKS                                                                                                                          |         | 689,536                      |
| 22020303    | NEWSPAPERS                                                                                                                     |         | 3,409,043                    |
| 22020304    | MAGAZINES & PERIODICALS                                                                                                        |         | 532,132                      |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                                                                                             |         | 40,190,729                   |
| 22020306    | PRINTING OF SECURITY DOCUMENTS                                                                                                 |         | 20,578,107                   |
| 220204      | MAINTENANCE SERVICES - GENERAL                                                                                                 |         | 50,802,287                   |
| 22020401    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                             |         | 10,915,048                   |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                                                                                                |         | 2,332,038                    |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                              |         | 8,553,397                    |
| 22020404    | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                          |         | 7,221,359                    |
| 22020405    | MAINTENANCE OF PLANTS/GENERATORS                                                                                               |         | 20,920,193                   |
| 22020406    | OTHER MAINTENANCE SERVICES                                                                                                     |         | 860,252                      |
| 220205      | TRAINING - GENERAL                                                                                                             |         | 100,000,000                  |
| 22020501    | LOCAL TRAINING                                                                                                                 |         | 100,000,000                  |
| 220206      | OTHER SERVICES - GENERAL                                                                                                       |         | 111,345,542                  |
| 22020601    | SECURITY CHARGES                                                                                                               |         | 55,164,927                   |
| 22020603    | OFFICE RENT                                                                                                                    |         | 5,413,630                    |
| 22020606    | CLEANING AND FUMIGATION SERVICES                                                                                               |         | 50,766,985                   |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                   |         | 45,600,000                   |
| 22020703    | LEGAL SERVICES                                                                                                                 |         | 45,600,000                   |
| 220208      | FUEL & LUBRICANTS - GENERAL                                                                                                    |         | 64,314,186                   |
| 22020801    | MOTOR VEHICLE FUEL COST                                                                                                        |         | 18,627,008                   |
| 22020803    | PLANT / GENERATOR FUEL COST                                                                                                    |         | 45,687,178                   |
| 220209      | FINANCIAL CHARGES - GENERAL                                                                                                    |         | 3,850,918                    |
| 22020901    | BANK CHARGES (OTHER THAN INTEREST)                                                                                             |         | 3,850,918                    |
| 220210      | MISCELLANEOUS                                                                                                                  |         | 140,916,934                  |
| 22021001    | REFRESHMENT & MEALS                                                                                                            |         | 10,316,209                   |
| 22021002    | HONORARIUM & SITTING ALLOWANCE                                                                                                 |         | 4,068,350                    |
| 22021003    | PUBLICITY & ADVERTISEMENTS                                                                                                     |         | 5,332,038                    |
| 22021004    | MEDICAL EXPENSES                                                                                                               |         | 5,450,486                    |
| 22021006    | POSTAGES & COURIER SERVICES                                                                                                    |         | 4,010,290                    |
| 22021007    | WELFARE PACKAGES                                                                                                               |         | 100,766,000                  |
| 22021009    | SPORTING ACTIVITIES                                                                                                            |         | 10,973,561                   |
| 23          | CAPITAL EXPENDITURE                                                                                                            |         | 2,866,189,874                |
| 2301        | FIXED ASSETS PURCHASED                                                                                                         |         | 74,000,000                   |
| 230101      | PURCHASE OF FIXED ASSETS - GENERAL                                                                                             |         | 74,000,000                   |
| 23010105    | PURCHASE OF MOTOR VEHICLES                                                                                                     |         | 19,000,000                   |
| 23010112    | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                      |         | 35,000,000                   |
| 23010126    | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                                        |         | 20,000,000                   |
| 2303        | REHABILITATION / REPAIRS                                                                                                       |         | 72,850,170                   |
| 230301      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                             |         | 72,850,170                   |
| 23030121    | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                   |         | 72,850,170                   |
| 2305        | OTHER CAPITAL PROJECTS                                                                                                         |         | 2,719,339,704                |
| 230501      | ACQUISITION OF NON TANGIBLE ASSETS                                                                                             |         | 2,719,339,704                |
| 23050101    | RESEARCH AND DEVELOPMENT                                                                                                       |         | 2,719,339,704                |
|             | TOTAL PERSONNEL                                                                                                                |         | 3,344,394,515                |
|             | TOTAL OVERHEAD                                                                                                                 |         | 812,525,910                  |
|             | TOTAL RECURRENT                                                                                                                |         | 4,156,920,425                |
|             | TOTAL CAPITAL                                                                                                                  |         | 2,866,189,874                |
|             | TOTAL ALLOCATION                                                                                                               |         | 7,023,110,299                |
| 0222001001  | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                     |         |                              |
| CODE        | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP1107364 | FACILITATION ASSESSMENT OF POLICY, PROGRAMMES & PROJECTS OF INDUSTRY, TRADE AND INVESTMENT BY PPRS                             | ONGOING | 30,000,000                   |
| ERGP1159171 | ESTABLISHMENT OF AT LEAST (6) AGRO- PROCESSING ZONE IN EACH OF THE SIX (6) GEO-POLITICAL ZONES IN THE 109 SENATORIAL DISTRICTS | ONGOING | 120,000,000                  |



| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                            |         | AMOUNT                       |
| ERGP27159182 | REHABILITATION OF HEADQUARTERS BUILDING - CONTINUATION OF BLOCK D & G AT 50% COMPLETION                                                                                                              | ONGOING | 50,097,560                   |
| ERGP30125848 | FINAL PHASE OF INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES                                                                                                                                       | ONGOING | 29,828,420                   |
| ERGP30139720 | ANNUAL NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS                                                                                                                          | ONGOING | 57,662,500                   |
| ERGP30139722 | IMPLEMENTATION OF NIGERIA INDUSTRIAL REVOLUTION PLAN (NIRP) ON SOLID MINERAL, AUTO, COTTON-TEXTILE AND GARMENT(CTG), AGRO PROCESSING AND LEATHER AT 65% IMPLEMENTATION                               | ONGOING | 50,000,000                   |
| ERGP30139723 | IMPLEMENTATION OF EXECUTIVE ORDER 1 & 3 - DIGITALIZATION/AUTOMATION OF PROCESSES (BASE STUDY COMPLETED AND STAKEHOLDER ENGAGEMENT IN PROGRESS)                                                       | ONGOING | 30,000,000                   |
| ERGP30139724 | DEVELOPMENT OF NEW COMMODITY PRIORITY PRODUCTS FOR INTERNATIONAL MARKET (35% COMPLETION - 17 POLICIES DRAFTED AND VALIDATED)                                                                         | ONGOING | 50,000,000                   |
| ERGP30139725 | ARCHIVER FOR PATENTS AND DESIGNS FILES FOR EASY DIPPING AND RETRIEVER                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP30139726 | FINAL STAGE ON NIGERIA INVESTMENT POLICY DEVELOPMENT                                                                                                                                                 | ONGOING | 7,392,960                    |
| ERGP30139727 | STANDARD CALIBRATION WORKING EQUIPMENT FOR STATE OFFICES IN THE SIX (6) GEOPOLITICAL ZONES (OYO, ANAMBRA, EDO, KOGI, ADAMAWA AND KATSINA STATES) AT 40%                                              | ONGOING | 30,000,000                   |
| ERGP30139731 | EXPORT ENHANCEMENT: PROCUREMENT OF TESTING EQUIPMENT AND FURNITURE FOR FPIS MINNA & KADUNA OFFICES                                                                                                   | ONGOING | 55,700,000                   |
| ERGP30139732 | MAINTENANCE OF OUT STATIONS AND STATE OFFICES - TWO STATES EACH IN NORTH-WEST, SOUTH-SOUTH AND NORTH-EAST ZONES                                                                                      | ONGOING | 46,000,000                   |
| ERGP30139733 | IMPLEMENTATION OF PATRONAGE OF MADE-IN-NIGERIA PRODUCTS AND SERVICES                                                                                                                                 | ONGOING | 80,600,000                   |
| ERGP30139735 | IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)                                                                                                              | ONGOING | 50,000,000                   |
| ERGP30139736 | IMPLEMENTATION OF EXPORT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS                                                                                                                      | ONGOING | 48,000,000                   |
| ERGP30139737 | POPULATION, DIGITALIZATION AND DEVELOPMENT OF INDUSTRIAL DATABASE AT 76% COMPLETION                                                                                                                  | ONGOING | 8,000,000                    |
| ERGP30139739 | ADDITIONAL INDUSTRIAL CAPACITY INSPECTION AND CERTIFICATION NATIONWIDE                                                                                                                               | ONGOING | 19,000,000                   |
| ERGP30139791 | ANNUAL STATUTORY PRODUCTION OF APPROVED TRADEMARKS JOURNAL                                                                                                                                           | ONGOING | 20,000,000                   |
| ERGP30139800 | HAZARD PROTECTION EQUIPMENT STANDARD FOR LEGAL METEOROLOGY OFFICERS IN THE OFFSHORE AND MAINSTREAM OPERATIONS AT 30%                                                                                 | ONGOING | 15,000,000                   |
| ERGP30139814 | UPGRADE OF PHYSICAL FITNESS CENTRE FOR STAFF AT THE HEADQUARTERS                                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP30139858 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                         | ONGOING | 35,000,000                   |
| ERGP30139872 | ANNUAL DOMESTIC TRADE REGULATORY ACTIVITIES                                                                                                                                                          | ONGOING | 18,000,000                   |
| ERGP30139944 | IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANADA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.                                                   | ONGOING | 20,000,000                   |
| ERGP30139951 | ENGAGEMENT IN AFRICA INDUSTRIALIZATION DAY                                                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP30139965 | NIGERIAN GLOBAL ENTREPRENEURSHIP NETWORK (SUMMITS AND ANNUAL CONFERENCE OF GLOBAL ENTERPRENEURSHIP NETWORK)                                                                                          | ONGOING | 40,000,000                   |
| ERGP30139968 | PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS                                                                                                                                           | ONGOING | 70,000,000                   |
| ERGP30139973 | IMPLEMENTATION OF TRADE FACILITATION AGREEMENT                                                                                                                                                       | ONGOING | 18,000,000                   |
| ERGP30139975 | DEVELOPMENT OF NATIONAL E-COMMERCE POLICY AND STRATEGY                                                                                                                                               | ONGOING | 60,000,000                   |
| ERGP30140006 | INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA) OF INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING                                                                                           | ONGOING | 13,112,500                   |
| ERGP30140052 | ANNUAL MANDATORY ISO 9001 & ISO 17025 FOR WEIGHTS AND MEASURES INSPECTORS IN SOUTH-SOUTH ZONE                                                                                                        | ONGOING | 20,000,000                   |
| ERGP30140059 | IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY                                                                                              | ONGOING | 50,000,000                   |
| ERGP30140076 | IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)                                                                                                                                                 | ONGOING | 38,000,000                   |
| ERGP30140110 | INDUSTRY, TRADE & INVESTMENT RESEARCH AND DEVELOPMENT: DEVELOPMENT OF ARCEDEM (AFRICAN REGIONAL CENTRE FOR ENGINEERING DESIGN & MANUFACTURING)                                                       | ONGOING | 14,000,000                   |
| ERGP30140119 | BUDGET PERFORMANCE AND ASSESSMENT ON FMITI PROGRAMMES/PROJECT BASED ON SECTORAL ALLOCATION BY BUDGET STAKEHOLDERS                                                                                    | ONGOING | 56,866,799                   |
| ERGP30140167 | STATUTORY PRE-SHIPMENT INSPECTION OF CRUDE OIL & GAS EXPORT AT VARIOUS (29) EXPORT TERMINALS TO ENSURE QUANTITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA | ONGOING | 55,000,000                   |
| ERGP30140254 | IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA) - NAC SECRETARIAT                                                                                                                | ONGOING | 106,000,000                  |
| ERGP30144030 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                        | ONGOING | 45,851,224                   |
| ERGP30144032 | IMPLEMENTATION OF EASE OF DOING BUSINESS(LEGAL FRAME WORK)                                                                                                                                           | ONGOING | 14,000,000                   |
| ERGP30144033 | PROVISION OF EQUIPMENT IN THE E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT (PURCHASE OF COMPUTERS - 65% COMPLETION STAGE)                                                                    | ONGOING | 15,035,000                   |
| ERGP30144034 | UPGRADING OF PROCUREMENT DEPARTMENT PRIMARY DATA BASE CENTRE (AT 50% COMPLETION)                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP30156464 | ANNUAL PARTICIPATION IN THE OIML AND OTHER INTERNATIONAL METROLOGY ORGANIZATIONS ACTIVITIES                                                                                                          | ONGOING | 15,898,703                   |





| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                              |         | AMOUNT                       |
| ERGP30156472 | LEGAL METROLOGY OPERATIONS (ANNUAL INSPECTION, VERIFICATION AND CERTIFICATION OF METERS) IN THE MID-STREAM SECTOR OF OIL AND GAS AT PETROLEUM DEPOTS, TANK FARMS AND JETTIES IN THE COUNTRY                                                            | ONGOING | 15,000,000                   |
| ERGP30156489 | CONTINUOUS NATIONAL SURVEY ON 7841 MORIBUND INDUSTRIES IN NIGERIA AT THIRD STAGE                                                                                                                                                                       | ONGOING | 25,473,811                   |
| ERGP30156526 | UPGRADING OF REVENUE GENERATING PROCESS FOR IMPROVED REVENUE GENERATION IN THE MINISTRY                                                                                                                                                                | ONGOING | 30,000,000                   |
| ERGP30156529 | UPGRADE OF ACCOUNTS & BUDGET PORTAL FOR TRANSMISSION OF BUDGET IN LINE WITH GIFMIS GUIDELINES                                                                                                                                                          | ONGOING | 40,600,000                   |
| ERGP30156532 | CREATION OF HEALTH INDUSTRIES CORPORATION OF NIGERIA (HICON)                                                                                                                                                                                           | ONGOING | 150,000,000                  |
| ERGP30156533 | FINAL PHASE OF DIGITIZATION OF FMITI PROPERTIES, SERVICE WIDE AND INVENTORY MANAGEMENT (65% COMPLETION)                                                                                                                                                | ONGOING | 35,000,000                   |
| ERGP30156540 | STATUTORY PERIODICAL OF PATENTS GRANT AND REGISTERED INDUSTRIAL DESIGNS                                                                                                                                                                                | ONGOING | 20,395,521                   |
| ERGP30156543 | FINAL STAGE OF DIGITIZATION OF PROCUREMENT PROCESS (75% COMPLETION)                                                                                                                                                                                    | ONGOING | 10,900,000                   |
| ERGP30156546 | IMPLEMENTATION OF COMMERCE 160 INITIATIVE                                                                                                                                                                                                              | ONGOING | 60,000,000                   |
| ERGP30156566 | ACQUISITION OF AUDIT TOOLS (INTERACTIVE DATA EXTRACTION ANALYSIS - IDEA) FOR PROJECT COMPLIANCE AND EVALUATION ACROSS STATE OFFICES NATIONWIDE                                                                                                         | ONGOING | 20,100,000                   |
| ERGP30156571 | SUPPORTING THE DEVELOPMENT SMALL BUSINESSES IN PHARMACEUTICAL AND MEDICAL EQUIPMENTS SECTOR.                                                                                                                                                           | ONGOING | 22,000,000                   |
| ERGP30156572 | STANDARDIZATION OF THE PROCESS FOR RECYCLING OF PETROCHEMICAL PRODUCTS (OLEFINS PRODUCTS, AROMATIC COMPOUND PRODUCTS AND SYNTHESIS GAS PRODUCTS), PLASTIC WASTE AND USED LUBRICANT OIL (IN ONE STATE OF THE SIX GEO-POLITICAL ZONES) AT 45% COMPLETION | ONGOING | 35,000,000                   |
| ERGP30156577 | ACQUISITION OF PRESS EQUIPMENT FOR DOCUMENTARY, SPOTLIGHTS AND SYNDICATED REPORTS FOR THE PRODUCTION OF IN-HOUSE MAGAZINE ON FMITI ACHIEVEMENT                                                                                                         | ONGOING | 19,000,000                   |
| ERGP30156579 | UNVEILING AND IMPLEMENTATION OF THE FINAL DRAFT OF GENDER POLICY FOR EASE OF DOING BUSINESS                                                                                                                                                            | ONGOING | 20,000,000                   |
| ERGP30156596 | SYSTEM ASSESSMENT, ACCOUNTABILITY AND TRANSPARENCY IN FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT                                                                                                                                               | ONGOING | 17,650,000                   |
| ERGP30159176 | BUILDING SUPPORT FOR LOCAL INITIATIVE PRODUCTION IN LINE WITH EXECUTIVE ORDER 003 AND LOCAL CONTENT ACT                                                                                                                                                | ONGOING | 18,000,000                   |
| ERGP30159179 | 5TH SESSION OF CODEX COMMITTEE MEETING ON SPICES AND CULINARY HERBS (CCSCH) BY NIGERIA                                                                                                                                                                 | ONGOING | 45,000,000                   |
| ERGP30159202 | PROCUREMENT OF OFFICE EQUIPMENT - COMPUTERS AND PRINTERS                                                                                                                                                                                               | ONGOING | 22,752,610                   |
| ERGP30159234 | IMPLEMENTATION OF COMMODITIES EXPORT COMPETITIVENESS STRATEGIES                                                                                                                                                                                        | ONGOING | 42,000,000                   |
| ERGP30175818 | ENFORCEMENT / IMPLEMENTATION OF 40% LOCAL CONTENT COMPLIANCE IN ALL STATES / ZONAL OFFICES UNDER THE MINISTRY                                                                                                                                          | ONGOING | 29,000,000                   |
| ERGP30175918 | FEDERAL AND STATE COORDINATED INVESTMENT PROMOTION STRATEGY                                                                                                                                                                                            | ONGOING | 19,477,960                   |
| ERGP30175935 | IMPLEMENTATION OF NATIONAL ENTREPRENEURS INITIATIVE                                                                                                                                                                                                    | ONGOING | 10,500,000                   |
| ERGP30175980 | COLLABORATION ON WOMEN RETIREES, ECONOMIC EMPOWERMENT PROJECT (LEADERSHIP SKILLS AND GENDER BASED BUSINESS GROWTH)                                                                                                                                     | ONGOING | 17,152,000                   |
| ERGP30177691 | INTRA-AFRICA DOMESTIC TRADE ACTIVITIES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                  | ONGOING | 18,000,000                   |
| ERGP30177695 | IMPLEMENTATION OF TEN (10) YEAR NATIONAL COCOA PLAN                                                                                                                                                                                                    | ONGOING | 35,000,000                   |
| ERGP30178419 | ESTABLISHMENT OF NIGERIA TRADE OFFICE IN SOUTH AFRICA                                                                                                                                                                                                  | ONGOING | 39,500,000                   |
| ERGP30188680 | DEVELOPMENT OF NATIONAL TRADE PORTAL                                                                                                                                                                                                                   | NEW     | 30,400,000                   |
| ERGP30194058 | REVIEW OF PEBEC MANDATE AND IMPLEMENTATION OF EASE OF DOING BUSINESS INITIATIVES                                                                                                                                                                       | NEW     | 35,200,000                   |
| ERGP30194060 | PROGRAMMES TO IMPROVE EASE AND COST OF EXPORTING LOCALLY PRODUCED GOODS                                                                                                                                                                                | NEW     | 42,800,000                   |
| ERGP30194082 | DEVELOPING CAPACITY FOR MSMEs TO ACCESS FINANCING AT SINGLE DIGIT INTEREST RATE                                                                                                                                                                        | NEW     | 65,600,000                   |
| ERGP30194083 | ACQUISITION AND DEVELOPMENT OF ACCOUNTING SOFTWARES (SAGE & QUICKBOOKS), AND COMPUTERS                                                                                                                                                                 | NEW     | 30,290,585                   |
| ERGP30194103 | HOSTING OF TRADEMARK HEARING AND ENGAGEMENT OF STAKEHOLDERS ON PROTECTION OF GEOGRAPHICAL INDICATORS / DRAFTING OF GI LAWS                                                                                                                             | NEW     | 12,321,521                   |
| ERGP30194456 | BUSINESS FORUM AND HIGHLEVEL MINISTERIAL MEETINGS ON MARGINS OF TRADE MISSIONS AND PRESIDENTIAL STATE VISITS TO COUNTRIES                                                                                                                              | NEW     | 18,000,000                   |
| ERGP30194458 | IMPLEMENTATION OF 12TH WTO MINISTERIAL CONFERENCE CONCLUSIONS: WTO FISHERIES AGREEMENTS IN PERSPECTIVE                                                                                                                                                 | NEW     | 18,000,000                   |
| ERGP30194484 | PARTICIPATION AT THE D-8 TRADE MINISTERIAL COUNCIL MEETING IN INSTANBUL, TURKEY.                                                                                                                                                                       | NEW     | 17,030,200                   |
| ERGP30194495 | CODING AND VERIFICATION OF FMITI ASSETS & STOCK BY VERIFIERS AND OTHER STAKEHOLDERS ACROSS THE STATE OFFICES                                                                                                                                           | NEW     | 15,000,000                   |
| ERGP30194499 | UPGRADE OF STAFF CLINIC                                                                                                                                                                                                                                | NEW     | 18,000,000                   |
| ERGP30194508 | DEVELOPMENT AND IMPLEMENTATION OF INDUSTRIAL GUIDELINES FOR KEY COMMODITIES                                                                                                                                                                            | NEW     | 38,000,000                   |
| ERGP30194511 | NIGERIA GLOBAL BUSINESS MATCH NGBM                                                                                                                                                                                                                     | NEW     | 30,000,000                   |
| ERGP30194513 | IMPLEMENTATION OF STRATEGIES TOWARDS CREATION OF 100MILLION JOBS AND LIFTING PEOPLE OUT OF POVERTY                                                                                                                                                     | NEW     | 56,000,000                   |
| ERGP30194514 | PROVISION ON ALTERNATIVE INVESTMENT AND STARTER KITS FOR MARKET WOMEN                                                                                                                                                                                  | NEW     | 35,000,000                   |
| ERGP30194843 | ESTABLISHMENT OF NIGERIA TRADE OFFICE ACCRA, GHANA TO AFCFTA SECRETARIAT                                                                                                                                                                               | NEW     | 25,000,000                   |
| 0222002001   | STANDARD ORGANIZATION OF NIGERIA                                                                                                                                                                                                                       |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                                                              |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                                                            |         | 4,209,857,906                |



| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                   |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                    |         | AMOUNT                       |
| 21           | PERSONNEL COST                                                               |         | 3,967,967,680                |
| 2101         | SALARY                                                                       |         | 3,451,851,077                |
| 210101       | SALARIES AND WAGES                                                           |         | 3,451,851,077                |
| 21010101     | SALARY                                                                       |         | 3,451,851,077                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                           |         | 516,116,603                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                         |         | 516,116,603                  |
| 21020201     | NHIS                                                                         |         | 172,038,868                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |         | 344,077,735                  |
| 22           | OTHER RECURRENT COSTS                                                        |         | 191,161,446                  |
| 2202         | OVERHEAD COST                                                                |         | 191,161,446                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                 |         | 29,255,749                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |         | 29,255,749                   |
| 220202       | UTILITIES - GENERAL                                                          |         | 13,912,378                   |
| 22020201     | ELECTRICITY CHARGES                                                          |         | 5,817,811                    |
| 22020202     | TELEPHONE CHARGES                                                            |         | 4,131,991                    |
| 22020205     | WATER RATES                                                                  |         | 3,962,576                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                               |         | 26,009,432                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |         | 12,741,980                   |
| 22020303     | NEWSPAPERS                                                                   |         | 1,063,866                    |
| 22020304     | MAGAZINES & PERIODICALS                                                      |         | 358,929                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                           |         | 10,767,870                   |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                    |         | 1,076,787                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                               |         | 9,178,171                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                             |         | 9,178,171                    |
| 220205       | TRAINING - GENERAL                                                           |         | 10,897,228                   |
| 22020501     | LOCAL TRAINING                                                               |         | 10,897,228                   |
| 220206       | OTHER SERVICES - GENERAL                                                     |         | 18,520,737                   |
| 22020601     | SECURITY CHARGES                                                             |         | 18,520,737                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                 |         | 3,589,290                    |
| 22020703     | LEGAL SERVICES                                                               |         | 3,589,290                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                  |         | 8,973,225                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                      |         | 8,973,225                    |
| 220210       | MISCELLANEOUS                                                                |         | 70,825,236                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                               |         | 8,327,153                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                   |         | 25,412,174                   |
| 22021004     | MEDICAL EXPENSES                                                             |         | 2,871,432                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                  |         | 3,596,469                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                          |         | 16,676,129                   |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                            |         | 13,941,879                   |
| 23           | CAPITAL EXPENDITURE                                                          |         | 50,728,780                   |
| 2301         | FIXED ASSETS PURCHASED                                                       |         | 50,728,780                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                           |         | 50,728,780                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                    |         | 50,728,780                   |
|              | TOTAL PERSONNEL                                                              |         | 3,967,967,680                |
|              | TOTAL OVERHEAD                                                               |         | 191,161,446                  |
|              | TOTAL RECURRENT                                                              |         | 4,159,129,126                |
|              | TOTAL CAPITAL                                                                |         | 50,728,780                   |
|              | TOTAL ALLOCATION                                                             |         | 4,209,857,906                |
| 0222002001   | STANDARD ORGANIZATION OF NIGERIA                                             |         |                              |
| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT                       |
| ERGP30178766 | PROCUREMENT OF FURNITURES AND FITTINGS FOR THE HEAD OFFICE AND ZONAL OFFICES | ONGOING | 50,728,780                   |
| 0222004001   | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS               |         |                              |
| CODE         | LINE ITEM                                                                    |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                  |         | 800,963,225                  |
| 21           | PERSONNEL COST                                                               |         | 800,963,225                  |
| 2101         | SALARY                                                                       |         | 692,161,663                  |
| 210101       | SALARIES AND WAGES                                                           |         | 692,161,663                  |
| 21010101     | SALARY                                                                       |         | 692,161,663                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                           |         | 108,801,562                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                         |         | 108,801,562                  |
| 21020201     | NHIS                                                                         |         | 36,267,187                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |         | 72,534,375                   |
|              | TOTAL PERSONNEL                                                              |         | 800,963,225                  |
|              | TOTAL OVERHEAD                                                               |         | 0                            |
|              | TOTAL RECURRENT                                                              |         | 800,963,225                  |
|              | TOTAL CAPITAL                                                                |         | 0                            |
|              | TOTAL ALLOCATION                                                             |         | 800,963,225                  |
| 0222005001   | INDUSTRIAL TRAINING FUND                                                     |         |                              |
| CODE         | LINE ITEM                                                                    |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                  |         | 2,457,497,997                |
| 21           | PERSONNEL COST                                                               |         | 1,500,000,000                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                           |         | 1,500,000,000                |
| 210201       | ALLOWANCES                                                                   |         | 1,500,000,000                |
| 21020101     | NON REGULAR ALLOWANCES                                                       |         | 1,500,000,000                |
| 23           | CAPITAL EXPENDITURE                                                          |         | 957,497,997                  |
| 2305         | OTHER CAPITAL PROJECTS                                                       |         | 957,497,997                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                           |         | 957,497,997                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                     |         | 957,497,997                  |
|              | TOTAL PERSONNEL                                                              |         | 1,500,000,000                |



|                   |                                                                                                                                                       |             |                                       |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0222001001</b> | <b>FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS</b>                                                                                     |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                 |             | <b>0</b>                              |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                |             | <b>1,500,000,000</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                  |             | <b>957,497,997</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                               |             | <b>2,457,497,997</b>                  |
| <b>0222005001</b> | <b>INDUSTRIAL TRAINING FUND</b>                                                                                                                       |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP30191129      | SKILLS ACQUISITION ON PLASTER OF PARIS (POP) AND PAINTING FOR YOUTHS                                                                                  | NEW         | 52,500,000                            |
| ERGP30191218      | CROP PRODUCTION, POULTRY AND FISH FARMING SKILLS FOR WOMEN                                                                                            | ONGOING     | 50,807,224                            |
| ERGP30191234      | DEVELOPMENT OF YOUTHS ON INFORMATION AND COMMUNICATION TECHNOLOGY                                                                                     | NEW         | 52,500,000                            |
| ERGP30191246      | CATERING AND EVENT MANAGEMENT PROGRAMME FOR YOUTHS                                                                                                    | ONGOING     | 51,000,000                            |
| ERGP30191263      | TAILORING AND FASHION DESIGN SKILLS ACQUISITION FOR WOMEN                                                                                             | ONGOING     | 57,000,000                            |
| ERGP202302434     | TRAINING AND EMPOWERMENT IN TAILORING AND GSM REPAIRS FOR WOMEN AND YOUTH IN GOMBE NORTH SENATORIAL DISTRICT                                          | NEW         | 200,000,000                           |
| ERGP202302435     | RECONSTRUCTION AND UPGRADE OF TSAFE EMIRS PALACE, ZAMFARA STATE                                                                                       | NEW         | 300,000,000                           |
| ERGP202300360     | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN LAGOS ISLAND I FEDERAL CONSTITUENCY                                                                   | NEW         | 35,827,373                            |
| ERGP202300361     | TAILORING AND FASHION DESIGN SKILLS ACQUISITION FOR WOMEN IN EBONYI LOCAL GOVERNMENT AREA, EBONYI STATE                                               | NEW         | 7,863,399                             |
| ERGP202301870     | VOCATIONAL SKILLS AND EMPOWERMENT TRAINING FOR YOUTHS IN NIGER EAST SENATORIAL DISTRICT.                                                              | NEW         | 50,000,000                            |
| ERGP202304108     | TRAINING OF FARMERS IN DIFFERENT MODERN FARMING TECHNIQS -FISHING/ POULTRY FARMING AND ANIMAL REARING IN BADE/JAKUSKO FEDERAL CONSTITUENCY,YOBE STATE | NEW         | 50,000,000                            |
| ERGP202304109     | TRAINING OF ARTISANS IN DIFFERENT MODERN TECHNIQS:- CARPENTRY, POP, ETC, IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE.                            | NEW         | 50,000,000                            |
| <b>0222006001</b> | <b>NIGERIAN EXPORT PROMOTION COUNCIL</b>                                                                                                              |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                    |             | <b>1,226,888,274</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                 |             | <b>961,581,205</b>                    |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                         |             | <b>836,157,570</b>                    |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                             |             | <b>836,157,570</b>                    |
| 21010101          | SALARY                                                                                                                                                |             | 836,157,570                           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                             |             | <b>125,423,635</b>                    |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                           |             | <b>125,423,635</b>                    |
| 21020201          | NHIS                                                                                                                                                  |             | 41,807,878                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                        |             | 83,615,757                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                          |             | <b>47,249,328</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                  |             | <b>47,249,328</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                |             | <b>14,000,000</b>                     |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                      |             | 14,000,000                            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                             |             | <b>15,000,000</b>                     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                            |             | 15,000,000                            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                 |             | <b>15,249,328</b>                     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                    |             | 2,000,000                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                            |             | 13,249,328                            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                  |             | <b>3,000,000</b>                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                      |             | 3,000,000                             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                            |             | <b>218,057,741</b>                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                         |             | <b>218,057,741</b>                    |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                             |             | <b>218,057,741</b>                    |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                              |             | 218,057,741                           |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                |             | <b>961,581,205</b>                    |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                 |             | <b>47,249,328</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                |             | <b>1,008,830,533</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                  |             | <b>218,057,741</b>                    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                               |             | <b>1,226,888,274</b>                  |
| <b>0222006001</b> | <b>NIGERIAN EXPORT PROMOTION COUNCIL</b>                                                                                                              |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP1192560       | STRATEGIC EXPORT DEVELOPMENT PROGRAMME FOR SMALL AND MEDIUM EXPORTERS                                                                                 | ONGOING     | 75,000,000                            |
| ERGP1192573       | FACILITATING NON OIL EXPORT PROMOTION THROUGH MEDIA PROGRAMMES AND ENGAGEMENTS                                                                        | ONGOING     | 50,000,000                            |
| ERGP1192580       | TRAINING ON PERFORMANCE FRAME WORK FOR PRODUCTIVITY                                                                                                   | ONGOING     | 73,057,741                            |
| ERGP1192586       | BUDGETING, BUDGET PREPARATION AND EXPORT PROGRAMMES COST ESTIMATION                                                                                   | ONGOING     | 20,000,000                            |
| <b>0222007001</b> | <b>FINANCIAL REPORTING COUNCIL OF NIGERIA</b>                                                                                                         |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                    |             | <b>37,034,622</b>                     |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                            |             | <b>37,034,622</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                         |             | <b>37,034,622</b>                     |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                             |             | <b>37,034,622</b>                     |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                             |             | 37,034,622                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                |             | <b>0</b>                              |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                 |             | <b>0</b>                              |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                |             | <b>0</b>                              |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                  |             | <b>37,034,622</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                               |             | <b>37,034,622</b>                     |
| <b>0222007001</b> | <b>FINANCIAL REPORTING COUNCIL OF NIGERIA</b>                                                                                                         |             |                                       |



| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE<br>CODE | LINE ITEM<br>PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT<br>AMOUNT             |
| ERGP30177433 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                             | ONGOING | 37,034,622                   |
| 0222008001   | NIGERIAN EXPORT PROCESSING ZONES AUTHORITY                                                                                                                                                                                               |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                                                |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                                              |         | 7,645,345,773                |
| 21           | PERSONNEL COST                                                                                                                                                                                                                           |         | 1,023,246,713                |
| 2101         | SALARY                                                                                                                                                                                                                                   |         | 891,224,149                  |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                                       |         | 891,224,149                  |
| 21010101     | SALARY                                                                                                                                                                                                                                   |         | 891,224,149                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                       |         | 132,022,564                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                     |         | 132,022,564                  |
| 21020201     | NHIS                                                                                                                                                                                                                                     |         | 44,007,521                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                           |         | 88,015,043                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                    |         | 0                            |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                            |         | 0                            |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                                      |         | 6,622,099,060                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                                                   |         | 940,264,028                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                       |         | 940,264,028                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                               |         | 250,000,000                  |
| 23010108     | PURCHASE OF BUSES                                                                                                                                                                                                                        |         | 110,000,000                  |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                                                                                                    |         | 100,000,000                  |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                                                      |         | 6,015,000                    |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                           |         | 450,000,000                  |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                                                                                         |         | 24,249,028                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                 |         | 5,074,550,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                       |         | 5,074,550,000                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                             |         | 962,550,000                  |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                  |         | 1,530,000,000                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                             |         | 1,332,000,000                |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                                                                                        |         | 1,250,000,000                |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                                                 |         | 120,000,000                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                       |         | 120,000,000                  |
| 23030103     | REHABILITATION / REPAIRS - HOUSING                                                                                                                                                                                                       |         | 50,000,000                   |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                                     |         | 70,000,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                   |         | 150,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                       |         | 150,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                 |         | 100,000,000                  |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                            |         | 50,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                |         | 0                            |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                 |         | 337,285,032                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                       |         | 337,285,032                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                               |         | 337,285,032                  |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                          |         | 1,023,246,713                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                           |         | 0                            |
|              | TOTAL RECURRENT                                                                                                                                                                                                                          |         | 1,023,246,713                |
|              | TOTAL CAPITAL                                                                                                                                                                                                                            |         | 6,622,099,060                |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                         |         | 7,645,345,773                |
| 0222008001   | NIGERIAN EXPORT PROCESSING ZONES AUTHORITY                                                                                                                                                                                               |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP10191325 | COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE SPECIAL ECONOMIC ZONE, ILORIN (PHASE III)                                                                                                    | ONGOING | 1,300,000,000                |
| ERGP10191470 | THE REHABILITATION OF 2NOS. 33/11KV, 7.5MVA POWER TRANSFORMERS, 6NOS. 11/0.400KV, 1MVA DISTRIBUTION TRANSFORMERS, TRIPPING SYSTEM INCLUDING POWER STATION AUXILIARY EQUIPMENT & RENOVATION OF THE 33/11KV CONTROL BUILDING AT KFTZ, KANO | ONGOING | 230,000,000                  |
| ERGP1191753  | THE SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLE AND ASSOCIATE WORKS AT CFTZ, CALABAR                                                                                                                                               | ONGOING | 32,000,000                   |
| ERGP12191260 | COMPLETION OF THE CONSTRUCTION OF ACCESS ROAD WITH ASSOCIATED DRAINAGE WORKS FROM BODE SAADU BABANLOMO EXPRESSWAY TO THE SPECIAL ECONOMIC ZONE, ILORIN (PHASE III)                                                                       | ONGOING | 1,250,000,000                |
| ERGP22191838 | EQUIPMENT & FACILITIES FOR SEZ SECURITY (PHASE II)                                                                                                                                                                                       | ONGOING | 450,000,000                  |
| ERGP25191757 | THE COMPLETION OF RENOVATION OF CFTZ CLINIC, CALABAR                                                                                                                                                                                     | ONGOING | 70,000,000                   |
| ERGP27191393 | THE CONSTRUCTION OF PERIMETER FENCE ACROSS THE SPECIAL ECONOMIC ZONE, ILORIN. (PHASE II)                                                                                                                                                 | ONGOING | 150,000,000                  |
| ERGP27191422 | PROJECT ADMINISTRATION FOR THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS                                                                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP27191431 | PROJECT ADMINISTRATION FOR SPECIAL ECONOMIC ZONE, ILORIN                                                                                                                                                                                 | ONGOING | 20,000,000                   |
| ERGP27191452 | THE CONSTRUCTION OF PERIMETER FENCE ACROSS THE SPECIAL ECONOMIC ZONE, FUNTUA. (PHASE II)                                                                                                                                                 | ONGOING | 150,000,000                  |
| ERGP27191457 | PROJECT ADMINISTRATION FOR SPECIAL ECONOMIC ZONE, FUNTUA                                                                                                                                                                                 | ONGOING | 12,550,000                   |
| ERGP27191465 | CONSULTANCY SERVICES FOR ENGINEERING AND INFRASTRUCTURE DESIGN, MASTERPLAN AND ARCHITECTURAL DESIGN AND QUANTITY SURVEYING SERVICES FOR SEZ INSTITUTE KANO                                                                               | ONGOING | 400,000,000                  |
| ERGP27191765 | COMPLETION OF 2NOS DILAPIDATED WAREHOUSES AT CFTZ, CALABAR                                                                                                                                                                               | ONGOING | 50,000,000                   |
| ERGP27191783 | COMPLETION OF THE CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE ABUJA (PHASE II)                                                                                                                                               | ONGOING | 200,000,000                  |
| ERGP27191908 | THE PROCUREMENT OF ENGINEERING EQUIPMENT AND ACCESSORIES FOR PROJECTS & PROCUREMENT DEPARTMENT, HEAD OFFICE                                                                                                                              | ONGOING | 20,000,000                   |



| 0222001001    | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                 |         | AMOUNT                       |
| ERGP27191915  | MAINTENANCE OF FIRE EXTINGUISHER IN CFTZ COMMON SERVICE BUILDING, CALABAR                                                                                                 | ONGOING | 4,249,028                    |
| ERGP27191920  | MAINTENANCE OF FIRE EXTINGUISHER IN CFTZ COMMON SERVICE BUILDING, CALABAR                                                                                                 | ONGOING | 6,015,000                    |
| ERGP28191413  | THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE TEXTILE AND GARMENT PARK LEKKI LAGOS (PHASE III) | ONGOING | 1,300,000,000                |
| ERGP29191437  | SUPPLY AND INSTALLATION OF ICT INFRASTRUCTURE IN LAGOS ZONAL OFFICE                                                                                                       | ONGOING | 100,000,000                  |
| ERGP29191845  | UPGRADE OF ACCOUNTING PACKAGE TO BLOCK REVENUE LEAKAGES                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP30191824  | ENTERPRISE RESOURCE PLANNING (ERP) BUSINESS PROCESS AND WORKFLOW AUTOMATION (3RD PHASE)                                                                                   | ONGOING | 100,000,000                  |
| ERGP30191923  | THE SUPPLY OF 2NOS SUV, 2NOS 4X4 PICK-UP AND 4NOS UTILITY VEHICLE FOR THE NEPZA HQ                                                                                        | ONGOING | 250,000,000                  |
| ERGP30191926  | THE SUPPLY OF 2NOS 30 SEATER BUSES AT HEAD OFFICE                                                                                                                         | ONGOING | 110,000,000                  |
| ERGP202300349 | REHABILITATION OF 20KM ROAD WITH ASSOCIATION DRAINAGE IN IKPOGO OMADEWU-EBOYA IN OKPOKWU LGA BENUE SOUTH, BENUE STATE.                                                    | ONGOING | 43,285,032                   |
| ERGP202300350 | PROVISION OF GRAINS GRINDING AND SEWING MACHINES FOR YOUTHS AND WOMEN AT FILIN GWAMNA IN ARGUNGU LGA KEBBI NORTH                                                          | NEW     | 14,000,000                   |
| ERGP202300351 | PROCUREMENT AND SUPPLY OF 1 TOYOTA HILUX TRUCK TO ASSIST COOPERATIVE FARMERS IN KATSINA-ALA/UKUM/LOGO FEDERAL CONSTITUENCY                                                | NEW     | 40,000,000                   |
| ERGP202300352 | PROCUREMENT AND SUPPLY OF TRICYCLES FOR YOUTHS EMPOWERMENT IN KATSINA-ALA/UKUM/LOGO FEDERAL CONSTITUENCY                                                                  | NEW     | 40,000,000                   |
| ERGP202300353 | TRAINING AND EMPOWERMENT OF FARMERS TO ADOPT BEST PRACTICES IN THE PRODUCTION, PROCESSING AND EXPORT PACKAGING OF COCOA IN IFEDAYO/BOLUWADURO/ILA FEDERAL CONSTITUENCY    | NEW     | 50,000,000                   |
| ERGP202304663 | REPAIR AND REHABILITATION OF ROADS IN ALPHA BEACH OF LAGOS                                                                                                                | NEW     | 100,000,000                  |
| ERGP202304439 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR LIGHTS IN SELECTED LOCATIONS IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE                                                       | NEW     | 50,000,000                   |
| 0222010001    | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD                                                                                                                   |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                 |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                               |         | 235,365,946                  |
| 21            | PERSONNEL COST                                                                                                                                                            |         | 108,166,219                  |
| 2101          | SALARY                                                                                                                                                                    |         | 94,884,124                   |
| 210101        | SALARIES AND WAGES                                                                                                                                                        |         | 94,884,124                   |
| 21010101      | SALARY                                                                                                                                                                    |         | 94,884,124                   |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                        |         | 13,282,095                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                      |         | 13,282,095                   |
| 21020201      | NHIS                                                                                                                                                                      |         | 4,427,365                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                            |         | 8,854,730                    |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                     |         | 94,900,956                   |
| 2202          | OVERHEAD COST                                                                                                                                                             |         | 94,900,956                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                              |         | 22,346,756                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                        |         | 6,514,272                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                          |         | 10,003,498                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                  |         | 5,828,986                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                       |         | 4,579,397                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                       |         | 2,384,126                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                   |         | 2,195,271                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                            |         | 2,292,872                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                |         | 1,286,625                    |
| 22020303      | NEWSPAPERS                                                                                                                                                                |         | 91,449                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                        |         | 914,798                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                            |         | 18,773,756                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                        |         | 4,785,958                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                           |         | 1,207,591                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                         |         | 2,971,442                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                     |         | 1,524,155                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                          |         | 1,303,831                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                |         | 5,227,581                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                                          |         | 1,753,198                    |
| 220205        | TRAINING - GENERAL                                                                                                                                                        |         | 3,799,347                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                            |         | 3,799,347                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                  |         | 15,406,159                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                          |         | 6,017,364                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                          |         | 9,388,795                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                              |         | 7,301,932                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                      |         | 1,496,222                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                            |         | 3,166,208                    |
| 22020704      | ENGINEERING SERVICES                                                                                                                                                      |         | 801,464                      |
| 22020705      | ARCHITECTURAL SERVICES                                                                                                                                                    |         | 734,724                      |
| 22020706      | SURVEYING SERVICES                                                                                                                                                        |         | 1,103,314                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                               |         | 4,081,042                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                   |         | 2,316,960                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                               |         | 1,764,082                    |
| 220210        | MISCELLANEOUS                                                                                                                                                             |         | 16,319,695                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                       |         | 1,493,977                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                            |         | 1,557,972                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                |         | 2,133,817                    |





| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                               |         | AMOUNT                       |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                             |         | 1,661,543                    |
| 22021007     | WELFARE PACKAGES                                                                                                        |         | 7,917,748                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                     |         | 1,554,638                    |
| 23           | CAPITAL EXPENDITURE                                                                                                     |         | 32,298,771                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                |         | 32,298,771                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                      |         | 32,298,771                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                            |         | 32,298,771                   |
|              | TOTAL PERSONNEL                                                                                                         |         | 108,166,219                  |
|              | TOTAL OVERHEAD                                                                                                          |         | 94,900,956                   |
|              | TOTAL RECURRENT                                                                                                         |         | 203,067,175                  |
|              | TOTAL CAPITAL                                                                                                           |         | 32,298,771                   |
|              | TOTAL ALLOCATION                                                                                                        |         | 235,365,946                  |
| 0222010001   | LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD                                                                 |         |                              |
| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT                       |
| ERGP27106905 | RE-ROOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX                                                | ONGOING | 32,298,771                   |
| 0222011001   | FEDERAL PRODUCE INSPECTION                                                                                              |         |                              |
| CODE         | LINE ITEM                                                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                             |         | 304,577,570                  |
| 22           | OTHER RECURRENT COSTS                                                                                                   |         | 117,622,162                  |
| 2202         | OVERHEAD COST                                                                                                           |         | 117,622,162                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                             |         | 74,311,223                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                      |         | 22,944,063                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                        |         | 23,760,910                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 27,606,250                   |
| 220202       | UTILITIES - GENERAL                                                                                                     |         | 16,563,750                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                     |         | 5,521,250                    |
| 22020205     | WATER RATES                                                                                                             |         | 5,521,250                    |
| 22020206     | SEWERAGE CHARGES                                                                                                        |         | 5,521,250                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                          |         | 13,803,126                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                      |         | 2,760,625                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                       |         | 6,901,563                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                   |         | 1,380,313                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                              |         | 2,760,625                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                |         | 4,140,938                    |
| 22020601     | SECURITY CHARGES                                                                                                        |         | 4,140,938                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                             |         | 8,803,125                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                 |         | 2,760,625                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                             |         | 6,042,500                    |
| 23           | CAPITAL EXPENDITURE                                                                                                     |         | 186,955,408                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                  |         | 95,955,408                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                      |         | 95,955,408                   |
| 23010127     | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                      |         | 95,955,408                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                  |         | 91,000,000                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                      |         | 91,000,000                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                |         | 91,000,000                   |
|              | TOTAL PERSONNEL                                                                                                         |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                          |         | 117,622,162                  |
|              | TOTAL RECURRENT                                                                                                         |         | 117,622,162                  |
|              | TOTAL CAPITAL                                                                                                           |         | 186,955,408                  |
|              | TOTAL ALLOCATION                                                                                                        |         | 304,577,570                  |
| 0222011001   | FEDERAL PRODUCE INSPECTION                                                                                              |         |                              |
| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT                       |
| ERGP30156726 | IMPROVEMENT OF CASHEW NUTS, SOYA BEANS AND GINGER QUALITY FOR ENHANCED MARKET ACCESS                                    | ONGOING | 45,000,000                   |
| ERGP5144094  | ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITIES FOR EXPORT                                                            | ONGOING | 70,000,000                   |
| ERGP5144096  | GRADING AND IMPROVEMENT OF COCOA QUALITY FOR ENHANCED INTERNATIONAL MARKET ACCESS IN LINE WITH FCC RULES AND REGULATION | ONGOING | 46,000,000                   |
| ERGP5144097  | PROCUREMENT OF MODERN MOBILE AGRO QUALITY TESTING EQUIPMENT                                                             | ONGOING | 25,955,408                   |
| 0222012001   | EXTERNAL TRADE SECTOR, GENEVA (WTO)                                                                                     |         |                              |
| CODE         | LINE ITEM                                                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                             |         | 537,110,758                  |
| 21           | PERSONNEL COST                                                                                                          |         | 423,925,870                  |
| 2101         | SALARY                                                                                                                  |         | 423,925,870                  |
| 210101       | SALARIES AND WAGES                                                                                                      |         | 423,925,870                  |
| 21010101     | SALARY                                                                                                                  |         | 423,925,870                  |
| 22           | OTHER RECURRENT COSTS                                                                                                   |         | 74,849,598                   |
| 2202         | OVERHEAD COST                                                                                                           |         | 74,849,598                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                             |         | 29,579,958                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 29,579,958                   |
| 220202       | UTILITIES - GENERAL                                                                                                     |         | 20,305,968                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                     |         | 1,963,368                    |
| 22020202     | TELEPHONE CHARGES                                                                                                       |         | 18,342,600                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                |         | 12,523,912                   |
| 22020603     | OFFICE RENT                                                                                                             |         | 6,200,000                    |
| 22020604     | RESIDENTIAL RENT                                                                                                        |         | 6,323,912                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                             |         | 3,439,760                    |
| 22020902     | INSURANCE PREMIUM                                                                                                       |         | 3,439,760                    |
| 220210       | MISCELLANEOUS                                                                                                           |         | 9,000,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                                        |         | 9,000,000                    |



|              |                                                                                                                |         |                              |
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| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                     |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                                                                      |         | AMOUNT                       |
| 23           | CAPITAL EXPENDITURE                                                                                            |         | 38,335,290                   |
| 2303         | REHABILITATION / REPAIRS                                                                                       |         | 5,000,000                    |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                             |         | 5,000,000                    |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                               |         | 5,000,000                    |
| 2305         | OTHER CAPITAL PROJECTS                                                                                         |         | 33,335,290                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                             |         | 33,335,290                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                       |         | 33,335,290                   |
|              | TOTAL PERSONNEL                                                                                                |         | 423,925,870                  |
|              | TOTAL OVERHEAD                                                                                                 |         | 74,849,598                   |
|              | TOTAL RECURRENT                                                                                                |         | 498,775,468                  |
|              | TOTAL CAPITAL                                                                                                  |         | 38,335,290                   |
|              | TOTAL ALLOCATION                                                                                               |         | 537,110,758                  |
| 0222012001   | EXTERNAL TRADE SECTOR, GENEVA (WTO)                                                                            |         |                              |
| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT                       |
| ERGP1114470  | OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD                                                       | ONGOING | 22,000,000                   |
| ERGP27193187 | RENOVATION/FURNISHING OF AMBASSADOR'S RESIDENCE                                                                | NEW     | 5,000,000                    |
| ERGP30139983 | PROCUREMENT OF WORKING MATERIALS, LAPTOP COMPUTERS AND DESK TOP COMPUTERS                                      | ONGOING | 5,000,000                    |
| ERGP30140130 | HOSTING OF A SIDE EVENT ON WOMEN IN CROSS BORDER TRADE AT THE MARGINS OF WTO PUBLIC FORUM, GENEVA, SWITZERLAND | ONGOING | 3,000,000                    |
| ERGP30193191 | AID FOR TRADE ANNUAL EVENT                                                                                     | NEW     | 3,335,290                    |
| 0222013001   | OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)                                                              |         |                              |
| CODE         | LINE ITEM                                                                                                      |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                    |         | 2,453,384,066                |
| 21           | PERSONNEL COST                                                                                                 |         | 0                            |
| 2101         | SALARY                                                                                                         |         | 0                            |
| 210101       | SALARIES AND WAGES                                                                                             |         | 0                            |
| 21010101     | SALARY                                                                                                         |         | 0                            |
| 22           | OTHER RECURRENT COSTS                                                                                          |         | 0                            |
| 2202         | OVERHEAD COST                                                                                                  |         | 0                            |
| 23           | CAPITAL EXPENDITURE                                                                                            |         | 2,453,384,066                |
| 2301         | FIXED ASSETS PURCHASED                                                                                         |         | 400,000,000                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                             |         | 400,000,000                  |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                 |         | 400,000,000                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                       |         | 1,600,000,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                             |         | 1,600,000,000                |
| 23020111     | CONSTRUCTION / PROVISION OF LIBRARIES                                                                          |         | 100,000,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                     |         | 1,500,000,000                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                         |         | 453,384,066                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                             |         | 453,384,066                  |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                  |         | 453,384,066                  |
|              | TOTAL PERSONNEL                                                                                                |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                 |         | 0                            |
|              | TOTAL RECURRENT                                                                                                |         | 0                            |
|              | TOTAL CAPITAL                                                                                                  |         | 2,453,384,066                |
|              | TOTAL ALLOCATION                                                                                               |         | 2,453,384,066                |
| 0222013001   | OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)                                                              |         |                              |
| CODE         | PROJECT NAME                                                                                                   | TYPE    | AMOUNT                       |
| ERGP12195118 | CONSTRUCTION OF ACCESS ROAD AT LIBERTY FREE ZONE                                                               | ONGOING | 500,000,000                  |
| ERGP2178202  | COSTRUCTION AND PROVISION OF INFRASTRUCTURE TO LIBERTY FZ, ONNE FZ AND BRASS FZ                                | ONGOING | 400,000,000                  |
| ERGP2195129  | PROVISION OF FREE ZONE FILAMENT MANAGEMENT SYSTEM AT LIBERTY FREE ZONE, AKWA IBOM STATE                        | ONGOING | 200,000,000                  |
| ERGP29195135 | PROVISION OF NETWORKING OF ONNE FREE ZONE ADMINISTRATIVE OFFICE COMPLEX                                        | ONGOING | 253,384,066                  |
| ERGP3195122  | SECURITY INFRASTRUCTURE AT LIBERTY ZONE                                                                        | ONGOING | 400,000,000                  |
| ERGP3195123  | SETUP OF LEGAL AND REGISTRY LIBRARY AND DIGITAL ARCHIVING SYSTEM                                               | NEW     | 100,000,000                  |
| ERGP3195126  | CONSTRUCTION /PROVISION OF PERIMETER FENCING OF LIBERTY FREE, AKWA IBOM STATE                                  | ONGOING | 600,000,000                  |
| 0222014001   | TAFAWA BALEWA SQUARE MANAGEMENT BOARD                                                                          |         |                              |
| CODE         | LINE ITEM                                                                                                      |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                    |         | 376,414,502                  |
| 21           | PERSONNEL COST                                                                                                 |         | 70,226,352                   |
| 2101         | SALARY                                                                                                         |         | 62,423,424                   |
| 210101       | SALARIES AND WAGES                                                                                             |         | 62,423,424                   |
| 21010101     | SALARY                                                                                                         |         | 62,423,424                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                             |         | 7,802,928                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                           |         | 7,802,928                    |
| 21020201     | NHIS                                                                                                           |         | 3,121,171                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                 |         | 4,681,757                    |
| 22           | OTHER RECURRENT COSTS                                                                                          |         | 107,214,173                  |
| 2202         | OVERHEAD COST                                                                                                  |         | 107,214,173                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                    |         | 29,278,042                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                             |         | 4,767,906                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                               |         | 14,810,136                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 2,200,000                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 7,500,000                    |
| 220202       | UTILITIES - GENERAL                                                                                            |         | 9,418,916                    |
| 22020201     | ELECTRICITY CHARGES                                                                                            |         | 3,510,117                    |
| 22020202     | TELEPHONE CHARGES                                                                                              |         | 500,000                      |



| 0222001001        | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                                                 |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                  |             | AMOUNT                       |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                    |             | 708,000                      |
| 22020205          | WATER RATES                                                                                                                                                |             | 480,042                      |
| 22020206          | SEWERAGE CHARGES                                                                                                                                           |             | 4,220,757                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                  |             | <b>2,675,439</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                 |             | 1,622,910                    |
| 22020303          | NEWSPAPERS                                                                                                                                                 |             | 506,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                         |             | 546,529                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                      |             | <b>4,901,075</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                         |             | 1,848,457                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                            |             | 790,704                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                          |             | 790,704                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                      |             | 590,704                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                           |             | 880,506                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                  |             | <b>2,984,080</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                             |             | 1,484,080                    |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                     |             | 1,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                            |             | <b>18,146,805</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                           |             | 10,061,725                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                           |             | 8,085,080                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                    |             | <b>10,306,857</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                       |             | 5,016,308                    |
| 22020703          | LEGAL SERVICES                                                                                                                                             |             | 2,500,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                                                                       |             | 2,790,549                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                     |             | <b>15,954,337</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                    |             | 2,807,627                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                |             | 13,146,710                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                         |             | <b>6,502,661</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                         |             | 200,570                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                          |             | 6,302,091                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                       |             | <b>7,045,961</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                        |             | 507,623                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                             |             | 3,289,717                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                 |             | 500,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                |             | 382,060                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                           |             | 1,662,888                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                  |             | 703,673                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                 |             | <b>198,973,977</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                            |             | <b>153,773,977</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                  |             | <b>153,773,977</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                 |             | 153,773,977                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                            |             | <b>45,200,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                  |             | <b>45,200,000</b>            |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                     |             | 45,200,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                     |             | <b>70,226,352</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                      |             | <b>107,214,173</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                     |             | <b>177,440,525</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                       |             | <b>198,973,977</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                    |             | <b>376,414,502</b>           |
| <b>0222014001</b> | <b>TAFAWA BALEWA SQUARE MANAGEMENT BOARD</b>                                                                                                               |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10190030      | PHASE 2 INSTALLATION OF SOLAR ENERGY IN TBS COMPLEX, ISLAND, LAGOS                                                                                         | ONGOING     | 45,200,000                   |
| ERGP27190065      | RENOVATION OF OLD TBS MANAGEMENT OFFICE BUILDING AND PURCHASE OF OFFICE FURNITURES AND EQUIPMENTS IN TBS COMPLEX, ISLAND, LAGOS                            | NEW         | 58,673,000                   |
| ERGP28190021      | REHABILITATION OF TBS INDUSTRIAL WATER TREATMENT PLANT AND SINKING OF ONE (1) NUMBER INDUSTRIAL BOREHOLE IN TBS COMPLEX, ISLAND, LAGOS                     | NEW         | 45,100,977                   |
| ERGP202300354     | PROCUREMENT AND SUPPLY OF 1 TOYOTA HIACE SHUTTLE BUS FOR THE FEDERAL UNIVERSITY OF HEALTH SCIENCE ILA-ORANGUN, IFEDAYO/BOLUWADURO/ILA FEDERAL CONSTITUENCY | NEW         | 50,000,000                   |
| <b>0222016001</b> | <b>NIGERIA TRADE OFFICE, TAIWAN</b>                                                                                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                           |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                         |             | <b>230,472,876</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                      |             | <b>166,251,469</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                              |             | <b>166,251,469</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                  |             | <b>166,251,469</b>           |
| 21010101          | SALARY                                                                                                                                                     |             | 166,251,469                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                               |             | <b>30,127,715</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                       |             | <b>30,127,715</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                    |             | <b>6,392,641</b>             |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                   |             | 6,392,641                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                 |             | <b>3,922,718</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                        |             | 2,000,000                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                                          |             | 1,922,718                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                      |             | <b>4,540,737</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                         |             | 4,540,737                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                            |             | <b>12,039,504</b>            |
| 22020603          | OFFICE RENT                                                                                                                                                |             | 7,000,000                    |
| 22020604          | RESIDENTIAL RENT                                                                                                                                           |             | 5,039,504                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                       |             | <b>3,232,115</b>             |



| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 22021004     | MEDICAL EXPENSES                                                                                                                   |         | 3,232,115                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                |         | 34,093,692                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                             |         | 34,093,692                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                 |         | 34,093,692                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                           |         | 34,093,692                   |
|              | TOTAL PERSONNEL                                                                                                                    |         | 166,251,469                  |
|              | TOTAL OVERHEAD                                                                                                                     |         | 30,127,715                   |
|              | TOTAL RECURRENT                                                                                                                    |         | 196,379,184                  |
|              | TOTAL CAPITAL                                                                                                                      |         | 34,093,692                   |
|              | TOTAL ALLOCATION                                                                                                                   |         | 230,472,876                  |
| 0222016001   | NIGERIA TRADE OFFICE, TAIWAN                                                                                                       |         |                              |
| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP30139851 | HOSTING OF NIGERIA-TAIWAN BUSINESS FORUM, FOOD AGRICULTURAL TECHNOLOGY FAIR AND LUNCHES/DINNER                                     | ONGOING | 7,819,082                    |
| ERGP30139861 | TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE                                                                       | ONGOING | 1,955,154                    |
| ERGP30139871 | MARKET SURVEYS TO GUIDE NIGERIA EXPORTERS AS WELL AS ESTABLISHMENTS AND MAINTENANCE OF NTO WEBSITE                                 | ONGOING | 3,426,057                    |
| ERGP30156990 | PARTICIPATION AT AFRICAN BUSINESS FORUM TO SHOWCASE NIGERIA INVESTMENT OPPORTUNITIES                                               | ONGOING | 4,911,825                    |
| ERGP30156994 | PARTICIPATION AT AFRICAN CULTURE PRODUCTS AND SERVICE EXHIBITIONS                                                                  | ONGOING | 10,230,338                   |
| ERGP30175862 | OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE IN TAIWAN                                                                        | ONGOING | 2,711,445                    |
| ERGP30175867 | PURCHASE OF NEW OPERATIONAL VEHICLE (REPLACEMENT OF OLD VEHICLE PURCHASED IN 2002) & PURCHASE OF NEW OFFICE FURNITURE & EQUIPMENT. | ONGOING | 3,039,791                    |
| 0222017001   | NIGERIA TRADE OFFICE, CHINA                                                                                                        |         |                              |
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                        |         | 195,352,013                  |
| 21           | PERSONNEL COST                                                                                                                     |         | 138,707,719                  |
| 2101         | SALARY                                                                                                                             |         | 138,707,719                  |
| 210101       | SALARIES AND WAGES                                                                                                                 |         | 138,707,719                  |
| 21010101     | SALARY                                                                                                                             |         | 138,707,719                  |
| 22           | OTHER RECURRENT COSTS                                                                                                              |         | 22,007,094                   |
| 2202         | OVERHEAD COST                                                                                                                      |         | 22,007,094                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                       |         | 10,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                           |         | 10,000,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                                |         | 152,500                      |
| 22020201     | ELECTRICITY CHARGES                                                                                                                |         | 152,500                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                     |         | 1,098,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                         |         | 1,098,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                     |         | 5,914,422                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                 |         | 5,914,422                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                           |         | 4,842,172                    |
| 22020603     | OFFICE RENT                                                                                                                        |         | 1,417,588                    |
| 22020604     | RESIDENTIAL RENT                                                                                                                   |         | 3,424,584                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                |         | 34,637,200                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                             |         | 34,637,200                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                 |         | 34,637,200                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                           |         | 34,637,200                   |
|              | TOTAL PERSONNEL                                                                                                                    |         | 138,707,719                  |
|              | TOTAL OVERHEAD                                                                                                                     |         | 22,007,094                   |
|              | TOTAL RECURRENT                                                                                                                    |         | 160,714,813                  |
|              | TOTAL CAPITAL                                                                                                                      |         | 34,637,200                   |
|              | TOTAL ALLOCATION                                                                                                                   |         | 195,352,013                  |
| 0222017001   | NIGERIA TRADE OFFICE, CHINA                                                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP27195546 | OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD                                                                          | ONGOING | 7,000,000                    |
| ERGP30140106 | MARKET RESEARCH ON COMPARATIVE ADVANTAGES.                                                                                         | NEW     | 8,000,000                    |
| ERGP30157046 | PARTICIPATION INTO SELECTED INTERNATIONAL TRADE FAIR IN CHINA                                                                      | NEW     | 8,500,000                    |
| ERGP30194205 | ORGANIZE TRADE MISSIONS (INWARD AND OUTWARDS)                                                                                      | NEW     | 11,137,200                   |
| 0222027001   | SMEDAN - H/QTRS                                                                                                                    |         |                              |
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                        |         | 18,467,632,505               |
| 21           | PERSONNEL COST                                                                                                                     |         | 718,067,048                  |
| 2101         | SALARY                                                                                                                             |         | 624,646,862                  |
| 210101       | SALARIES AND WAGES                                                                                                                 |         | 624,646,862                  |
| 21010101     | SALARY                                                                                                                             |         | 624,646,862                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                 |         | 93,420,186                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                               |         | 93,420,186                   |
| 21020201     | NHIS                                                                                                                               |         | 31,232,343                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                     |         | 62,187,843                   |
| 22           | OTHER RECURRENT COSTS                                                                                                              |         | 206,542,073                  |
| 2202         | OVERHEAD COST                                                                                                                      |         | 205,742,073                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                       |         | 52,095,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                 |         | 18,537,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                   |         | 33,558,000                   |
| 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                    |



| 2022001001        | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                        |             | AMOUNT                       |
| 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                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                            |             | <b>7,379,535</b>             |
| 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                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                        |             | <b>6,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                   |             | 6,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                  |             | <b>41,434,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                 |             | 34,450,000                   |
| 22020603          | OFFICE RENT                                                                                                      |             | 3,000,000                    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                   |             | 3,984,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                          |             | <b>8,309,761</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                             |             | 5,968,233                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                |             | 1,991,528                    |
| 22020703          | LEGAL SERVICES                                                                                                   |             | 350,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                           |             | <b>16,642,784</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                          |             | 8,174,864                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                      |             | 8,467,920                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                               |             | <b>10,498,117</b>            |
| 22020902          | INSURANCE PREMIUM                                                                                                |             | 10,498,117                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                             |             | <b>47,979,076</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                              |             | 3,222,200                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                   |             | 19,760,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                       |             | 4,532,776                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                      |             | 1,118,100                    |
| 22021007          | WELFARE PACKAGES                                                                                                 |             | 18,946,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                              |             | 400,000                      |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                                                  |             | <b>800,000</b>               |
| <b>220401</b>     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                                                            |             | <b>800,000</b>               |
| 22040105          | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT                                                                   |             | 400,000                      |
| 22040114          | GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)                                                     |             | 400,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                       |             | <b>17,543,023,384</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                    |             | <b>16,700,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                        |             | <b>16,700,000</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                            |             | 8,000,000                    |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                    |             | 4,000,000                    |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                                                |             | 4,700,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                    |             | <b>17,526,323,384</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                        |             | <b>17,526,323,384</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                         |             | 17,526,323,384               |
|                   | <b>TOTAL PERSONNEL</b>                                                                                           |             | <b>718,067,048</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                            |             | <b>206,542,073</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                           |             | <b>924,609,121</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                             |             | <b>17,543,023,384</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                          |             | <b>18,467,632,505</b>        |
| <b>0222027001</b> | <b>SMEDAN - H/QTRS</b>                                                                                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                              | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1114920       | MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)                                                                         | ONGOING     | 36,000,000                   |
| ERGP1114957       | MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)                                                             | ONGOING     | 65,000,000                   |
| ERGP22195333      | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN SKILL ACQUISITION OGUN, OSUN, OYO, Ìṣẹ̀ṣẹ, LAGOS & FCT (50M EACH) | NEW         | 250,000,000                  |
| ERGP29114943      | DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)                                                                        | ONGOING     | 10,000,000                   |
| ERGP30114919      | GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS(GROSS)                                        | ONGOING     | 20,000,000                   |
| ERGP30114958      | MARKETPLACE MSME DATABASE                                                                                        | ONGOING     | 165,000,000                  |
| ERGP30131878      | MSME POLICY REVIEW (2019-2014)                                                                                   | ONGOING     | 10,000,000                   |
| ERGP30140316      | TALENT HUNT                                                                                                      | ONGOING     | 20,000,000                   |
| ERGP3114955       | ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)                                                                          | ONGOING     | 440,000,000                  |
| ERGP7141050       | UPGRADE OF SMEDAN ASSET AND INVENTORY DATABASE                                                                   | ONGOING     | 40,000,000                   |
| ERGP7178558       | MONITORING & EVALUATION OF SMEDAN CAPITAL PROJECTS                                                               | ONGOING     | 50,000,000                   |
| ERGP8114915       | REVITALIZATION OF INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION TO COMMON FACILITY CENTRES                  | ONGOING     | 1,325,000,000                |
| ERGP8114925       | WORLD MSME DAY                                                                                                   | ONGOING     | 7,500,000                    |
| ERGP8114928       | PROJECT SPECIFIC SKILL DEVELOPMENT ON MSME                                                                       | ONGOING     | 65,000,000                   |
| ERGP8114937       | WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)                                                                      | ONGOING     | 60,200,000                   |
| ERGP8114939       | INSTITUTIONAL SUPPORT FOR MSME                                                                                   | ONGOING     | 95,000,000                   |
| ERGP8114940       | PURCHASE OF PRINTERS (35 NO. PRINTERS)                                                                           | ONGOING     | 4,000,000                    |
| ERGP8114942       | PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)                                                          | ONGOING     | 8,000,000                    |
| ERGP8114944       | PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)                                                                   | ONGOING     | 4,700,000                    |
| ERGP8114947       | PURCHASE OF 1000 TRAINING TABLES AND CHAIRS                                                                      | ONGOING     | 5,000,000                    |
| ERGP8114949       | NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)                                                          | ONGOING     | 540,000,000                  |
| ERGP8114953       | NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE                                                                | ONGOING     | 10,000,000                   |
| ERGP8114954       | MATCHING FUND PROGRAMME FOR MSMES                                                                                | ONGOING     | 100,000,000                  |
| ERGP8131877       | AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM                                                                 | ONGOING     | 99,597,724                   |





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| ERGP8140432   | GARMENT/TEXTILE CLUSTER GROWTH SUPPORT SCHEME                                                                                                          | ONGOING | 42,500,000                   |
| ERGP8140491   | COMMERCIALIZATION ENHANCEMENT INITIATIVE FOR MECHATRONICS BASED MSMEs                                                                                  | ONGOING | 20,000,000                   |
| ERGP8140711   | GLOBAL ENTERPRENUERSHIP NETWORK/ENTERPRISE HUB                                                                                                         | ONGOING | 10,000,000                   |
| ERGP8140769   | NATIONAL BUSINESS DEVELOPMENT SERVICE CERTIFICATION /ACCREDITATION FRAMEWORK & SUPPRT INITIATIVE                                                       | ONGOING | 50,000,000                   |
| ERGP8140870   | ANNUAL IMPACT ASSESSMENT OF SMEDAN PROGRAMME                                                                                                           | ONGOING | 35,000,000                   |
| ERGP8140905   | CONDITIONAL GRANT SCHEME (CGS)                                                                                                                         | ONGOING | 830,000,000                  |
| ERGP8141000   | PROCUREMENT IMPLEMENTATION PROCESSES                                                                                                                   | ONGOING | 30,000,000                   |
| ERGP8141031   | PURCHASE OF 25 UNITS AIR CONDITIONERS                                                                                                                  | ONGOING | 3,200,000                    |
| ERGP8141038   | RENOVATION OF OFFICES/ADJUSMENT OF WORK SPACE                                                                                                          | ONGOING | 35,000,000                   |
| ERGP8178555   | FINANCIAL EMPWERMEN INITIATIVE FOR MSME'S/ESTABLISHMENT OF MICROFINANCE BANK                                                                           | ONGOING | 100,000,000                  |
| ERGP8178556   | SECURING THE TITLE DOCUMENTS OF 26 INDUSTRIAL DEVELOPMENT CENTERS                                                                                      | ONGOING | 10,000,000                   |
| ERGP8178557   | PURCHASE OF 1 NO HIACE BUS                                                                                                                             | ONGOING | 45,500,000                   |
| ERGP8178559   | PRODUCTION OF SME DIGEST                                                                                                                               | ONGOING | 40,000,000                   |
| ERGP8178561   | CLUSTER DEVELOPMENT SUPPORT FOR MSME                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP8178562   | PACKAGING AND BRANDING OF MSME'S PRODUCTS ON AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)                                                              | ONGOING | 50,000,000                   |
| ERGP8178563   | SMEDAN ANNUAL MSME'S COMPETITIVENESS RESEARCH                                                                                                          | ONGOING | 41,500,000                   |
| ERGP8178564   | MSME EXPORT FACILITATION PROGRAMME                                                                                                                     | ONGOING | 15,000,000                   |
| ERGP8178565   | MSME SELECT ENTERPRENUERSHIP PROGRAMME                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP8178566   | SPECIALIZED SKILL DEVELOPMENT FOR MSME (IDPS, INMATES, RETIREES, PWD's)                                                                                | ONGOING | 30,000,000                   |
| ERGP8178567   | UPGRADE OF ICT INFRASTRUCTURE                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP8178568   | UPGRADE OF CREDIT INFORMATION PORTAL FOR MSME                                                                                                          | ONGOING | 10,000,000                   |
| ERGP202303102 | GRANT FOR YOUTHS, WOMEN AND LESS PRIVILEGE INDIGENES IN BDA/GBK/KCHA FEDERAL CONSTITUENCY, NIGER STATE                                                 | ONGOING | 150,000,000                  |
| ERGP202303266 | PROVISION AND GRANT ASSISTANCE TO ICAN, ICSAN AND ANAN CANDIDATES FOR LECTURES AND EXAMINATIONS IN IKEJA FEDERAL CONSTITUENCY                          | ONGOING | 50,000,000                   |
| ERGP202302889 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE                                 | NEW     | 20,000,000                   |
| ERGP202342889 | EQUIPPING AND LANDSCAPING OF TAFASHIYA SKILL ACQUISITION CENTRE                                                                                        |         | 30,000,000                   |
| ERGP202302892 | SUPPLY OF MOTORCYCLES AND TRYCYCLES FOR YOUTH IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                      | NEW     | 30,000,000                   |
| ERGP202303070 | THREE BLOCKS OF 3 CLASSROOMS WITH OFFICES, FURNITURE, FENCING AT NABAJE COMMUNITY SECONDARY SCHOOL, KAFUR, KATSINA STATE                               | ONGOING | 300,000,000                  |
| ERGP202303071 | STRATEGIC EMPOWERMENT FOR YOUTH IN SELECTED COMMUNITIES OF MASARI, MUSAWA AND FASKARI, KATSINA STATE                                                   | ONGOING | 300,000,000                  |
| ERGP202303072 | STRATEGIC EMPOWERMENT FOR WOMEN IN SELECTED COMMUNITIES OF BANJE, FARFARU AND KARADUWA VILLAGES KATSINA STATE                                          | ONGOING | 300,000,000                  |
| ERGP202303073 | PROVISION OF POLICE STATION, POLICE QUARTERS AND PATROL VAN IN NA BANJE COMMUNITY IN KAFUR LOCAL GOVERNMENT AREA OF KATSINA STATE                      | ONGOING | 500,000,000                  |
| ERGP202303074 | STRATEGIC EMPOWERMENT FOR PEOPLE WITH DISABILITIES IN DANJA, MUSAWA, FUNTUA, DANDUME AND KAFUR COMMUNITIES, KATSINA STATE                              | ONGOING | 300,000,000                  |
| ERGP202303101 | THE SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS ACROSS SELECTED AREAS IN MOJISOLA AVENUE, LAGOS                                              | ONGOING | 25,000,000                   |
| ERGP202303267 | PROVISION OF WORKSPACE AND FINANCIAL GRANTS FOR MSME IN IPODO, AGINDINGBI AND IKEJA                                                                    | ONGOING | 180,000,000                  |
| ERGP202303268 | PROVISION OF WORKSPACE AND FINANCIAL GRANTS FOR OPEBI, AKIODE, MARYLAND                                                                                | ONGOING | 250,000,000                  |
| ERGP202303269 | ENTREPRENUERSHIP PROGRAMME FOR AILING ENTERPRISES IN OPODO AND ALAUSA AREAS OF LAGOS                                                                   | ONGOING | 190,000,000                  |
| ERGP202303270 | COMMUNITY SUPPORT PROGRAMMES TO RURAL FARMERS AND MARKET WOMEN IN SELECTED COMMUNITIES IN IKEJA, OJODU AND OPEBI                                       | ONGOING | 200,000,000                  |
| ERGP202303271 | EMPOWERMENT TRAINING PROGRAMME IN AGRI BUSINESS IN IKEJA AND OKEIRA, MARYLAND                                                                          | ONGOING | 200,000,000                  |
| ERGP202303272 | EMPOWERMENT AND PROVISION OF WORK TOOLS FOR GRADUATES OF ARTISANAL AND VOCATIONAL TRAININGS ACROSS SOME COMMUNITIES IN EKITI STATE                     | ONGOING | 50,000,000                   |
| ERGP202303100 | GRANT FOR YOUTHS, WOMEN AND LESS PRIVILEGE INDIGENES IN BDA/GBK/KCHA FEDERAL CONSTITUENCY, NIGER STATE                                                 | ONGOING | 100,000,000                  |
| ERGP202303262 | KNOWLEDGE BASED TRAINING ON E-COMMERCE TO ENHANCE ENTERPRENUERIAL DEVELOPMENT FOR YOUNG GRADUATES IN EKITI STATE                                       | ONGOING | 40,000,000                   |
| ERGP202303263 | TARGETED TRAINING FOR MSMEs ON ENTREPRENUERIAL AND EXPORT MARKETING IN EKITI STATE                                                                     | ONGOING | 40,000,000                   |
| ERGP202303264 | GRANTS TO WOMAN & YOUTHS FOR STARTUP BUSINESS IN DAMATARU / TARMUWA / GUJBA /GUL ANI FEDERAL CONSTITUENCY YOBE STATE                                   | ONGOING | 10,000,000                   |
| ERGP202303265 | STRATEGIC TRAINING / EMPOWERMENT FOR UNEMPLOYED YOUTHS AND UNSKILLED WOMEN IN IBADAN NORTH - EAST/ IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE | ONGOING | 10,000,000                   |
| ERGP202303273 | CAPACITY BUILDING ON ICT BASED ENTREPRENEUSHIP SKILLS FOR SELECTED YOUTHS IN BADAGRY DIVISION, LAGOS STATE                                             | ONGOING | 10,000,000                   |
| ERGP202302870 | SUPPLY OF RICE AND ASSORTED FOOD STUFFS FOR VICTIMS OF FLOOD AND DROUGHT IN RANO/BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE                       | NEW     | 100,000,000                  |
| ERGP202302876 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN GWARZO/KABO/MUS FEDERAL CONSTITUENCY, KANO STATE                                | NEW     | 20,000,000                   |



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| ERGP202302877 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN NGURU/MACHINA/YUSUFARI FEDERAL CONSTITUENCY, YOBE STATE                                        | NEW     | 30,000,000                   |
| ERGP202302878 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE                                    | NEW     | 30,000,000                   |
| ERGP202302879 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                         | NEW     | 20,000,000                   |
| ERGP202302881 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN BAGWAI/SHANONO FEDERAL CONSTITUENCY, KANO STATE                                                | NEW     | 30,000,000                   |
| ERGP202302589 | TRAINING AND EMPOWERMENT OF WOMEN, YOUTH AND PEOPLE WITH DISABILITIES IN SOME COMMUNITIES OF BAUCHI STATE                                                             | NEW     | 30,000,000                   |
| ERGP202300344 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT AT SELECTED AREAS OF GOMBE NORTH SENATORIAL DISTRICT                                                              | NEW     | 150,000,000                  |
| ERGP202300345 | PROCUREMENT AND SUPPLY OF TRICYCLES FOR YOUTHS EMPOWERMENT IN IFEDAYO/ BOLUWADURO/ILA FEDERAL CONSTITUENCY                                                            | NEW     | 45,000,000                   |
| ERGP202300346 | SKILL ACQUISITION TRAINING AND CASH GRANT TO EMPOWER WIDOWS AND WIDOWERS IN IFEDAYO/ BOLUWADURO/ILA FEDERAL CONSTITUENCY                                              | NEW     | 61,000,000                   |
| ERGP202300347 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS IN RURAL COMMUNITIES OF ILO IJESA, CAMPUS VILLAGE OAU AND OWENA IJESA IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE. | NEW     | 45,000,000                   |
| ERGP202300348 | TRAINING AND EMPOWERMENT FOR WOMEN AND YOUTHS IN POULTRY AND FEED PRODUCTION IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                             | NEW     | 45,000,000                   |
| ERGP202300355 | CONSTITUENCY REVOLVING FACILITY FOR MSMES IN LAGOS EAST SENATORIAL DISTRICT                                                                                           | NEW     | 116,500,000                  |
| ERGP202300356 | TRAINING AND EMPOWERMENT OF MARKET WOMEN AND ARTISANS IN OKIGWE; ONUIMO; ISIALA-MBANO; EHIME-MBANO; IHITE UBOMA AND OBOWO LGAs OF IMO STATE                           | NEW     | 50,008,217                   |
| ERGP202300357 | SUPPLY OF GRAINS TO VICTIMS OF BANDITRY/FLOOD IN ILLELA/GWADABAWA FEDERAL CONSTITUENCY OF SOKOTO STATE                                                                | NEW     | 72,817,443                   |
| ERGP202300358 | SUPPLY OF BRANDED WAX WRAPPERS TO WOMEN IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY OF EBONYI STATE                                                                       | NEW     | 30,000,000                   |
| ERGP202300359 | SKILLS ACQUISITION TRAINING IN SOME SELECTED COMMUNITIES IN KWARA STATE                                                                                               | NEW     | 20,000,000                   |
| ERGP202301022 | TRAINING OF YOUTH IN MOBILE PHONE REPAIRS IN DAMATURU/TARMUWA/GUJBA/GULANI FED CONTITUENCY, YOBE STATE                                                                | NEW     | 100,000,000                  |
| ERGP202301071 | TRAINING FOR SELF EMPLOYMENT FOR WOMEN IN GOMBE CENTRAL SENATORIAL DISTRICT.                                                                                          | NEW     | 400,000,000                  |
| ERGP202301072 | ENTREPRENUERSHIP TRAINING IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                                                          | NEW     | 400,000,000                  |
| ERGP202301073 | BUSINESS DEVELOPMENT TRAINING IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                                                      | NEW     | 400,000,000                  |
| ERGP202301074 | AGRICULTURAL ENHANCEMENT TRAINING IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                                                  | NEW     | 400,000,000                  |
| ERGP202301075 | BUSINESS SENSITIZATION TRAINING IN DEVELOPMENT TRAINING IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                            | NEW     | 400,000,000                  |
| ERGP202301284 | CONSTRUCTION OF 3 NOS BLOCKS OF CLASSROOMS WITH FURNITURES IN IYARA, ABUGI AND KOTO, KOGI STATE                                                                       | ONGOING | 100,000,000                  |
| ERGP202301285 | CONSTRUCTION OF INTEGRATED SOLAR STREETLIGHTS IN OKIJA , ANAMBRA STATE                                                                                                | ONGOING | 100,000,000                  |
| ERGP202301329 | SUPPLY OF SOLAR POWERED FREEZERS IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                                                                    | NEW     | 100,000,000                  |
| ERGP202301330 | SUPPLY OF KEKE NAPEP IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                                                                                | NEW     | 100,000,000                  |
| ERGP202301423 | CONSTRUCTION OF COMMUNITY MARKET, ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                                                    | NEW     | 100,000,000                  |
| ERGP202301736 | SUPPLY OF LAPTOP TO STUDENTS OF INNOVATION HUBS IN THE LAGOS EAST SENATORIAL DISTRICT OF LAGOS STATE                                                                  | ONGOING | 62,000,000                   |
| ERGP202301737 | TRAINING OF YOUTH IN TECHNOLOGY TALENT IN LAGOS EAST SENATORIAL DISTRICT OF LAGOS STATE                                                                               | ONGOING | 62,000,000                   |
| ERGP202301738 | CONSTRUCTION OF YOUTH CENTRE IN LAGOS EAST SENATORIAL DISTRICT OF LAGOS STATE                                                                                         | ONGOING | 113,000,000                  |
| ERGP202301739 | SUPPLY OF EMPOWERMENT TOOLS TO ARTISANS IN LAGOS EAST SENATORIAL DISTRICT OF LAGOS STATE                                                                              | ONGOING | 113,000,000                  |
| ERGP202301761 | PURCHASE OF IRRIGATION WATER PUMPS FOR DRY SEASON FARMING FOR YOUTH OF NGALA/ KALA BALG FEDERAL CONSTITUENCY                                                          | ONGOING | 25,000,000                   |
| ERGP202301762 | TRAINING AND PROVISION OF KITS FOR TRADITIONAL BIRTH ATTENDANTS (TBA) IN BAMA/ NGALA/ KALA BALG FEDERAL CONSTITUENCY                                                  | ONGOING | 25,000,000                   |
| ERGP202301764 | INSTALLATION OF HIGH POWERED SOLAR STREET LIGHTENING IN AFIKPO SOUTH LOCAL GOVERNMENT EBONYI                                                                          | ONGOING | 100,000,000                  |
| ERGP202301791 | PROVISION OF MOTORIZED BOREHOLES IN ZANGO/ BAURE FEDERAL CONSTITUENCY KASTINA STATE                                                                                   | ONGOING | 25,000,000                   |
| ERGP202301795 | COMPLETION OF SCHOOL BUILDINGS, SOLAR LIGHTS AND FURNITURE IN LOKOJA, ABUGI, IYARA KOGI WEST UNDER (SMEDAN)                                                           | ONGOING | 100,000,000                  |
| ERGP202301803 | DISTRIBUTION OF EMPOWERMENT ITEMS FOR YOUTH AND MARKET WOMEN AT VARIOUS WARDS OF INDUSTRIAL AREAS MUSHIN 1 FEDERAL CONSTITUENCY, LAGOS                                | ONGOING | 25,000,000                   |
| ERGP202301810 | PROVISION OF CASH GRANT TO ARTISAN WOMEN AND OUTHS IN ABEOKUTA NORTH, OBAFEMI OWODE AND ODEDA FEDERAL CONSTITUENCY IN OGUN STATE                                      | ONGOING | 150,000,000                  |



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| ERGP202301814 | CONSTRUCTION OF 5 BLOCKS OF 3 CLASSROOM EACH WITH FURNITURE IN BANJE COMMUNITY                                                                                                    | ONGOING | 300,000,000                  |
| ERGP202301815 | ENTREPRENUERSHIP TRAINING FOR YOUTH AND WOMEN IN EKITI NORTH EKITI STATE                                                                                                          | ONGOING | 200,000,000                  |
| ERGP202301829 | INSTALLATION OF SOLAR STREET LIGHT IN AFIJIO/ ATIBA/ OYO EAST AND WEST                                                                                                            | ONGOING | 40,000,000                   |
| ERGP202301833 | STRATEGIC EMPOWERMENT OF WOMEN AND YOUTHS IN FUTUA KASTINA SOUTH SENATORIAL DISTRICT, KASTINA STATE                                                                               | ONGOING | 100,000,000                  |
| ERGP202302033 | SUPPLY OF TAILORING MACHINE IN KEBBI STATE.                                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202302034 | SUPPLY OF MEDICINE AND MEDICAMENTS IN KEBBI STATE.                                                                                                                                | NEW     | 100,000,000                  |
| ERGP202302035 | SUPPLY OF LABORATORY EQUIPMENT TO HOSPITALS IN KEBBI STATE.                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202302036 | SUPPLY OF ELECTRICITY TRANSFORMERS TO SIX LGAs IN KEBBI STATE.                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202302082 | PROVISION OF STRATEGIC EMPOWERMENT AT GWAZUNU, SULEJA LGA, NIGER STATE                                                                                                            | NEW     | 20,000,000                   |
| ERGP202302149 | MSME's FAIRS FOR MADE IN NIGERIA PRODUCTS IN SURULERE, LAGOS                                                                                                                      | NEW     | 20,000,000                   |
| ERGP202302185 | CAPACITY BUILDING ON WASTE RECYCLING FOR YOUTHS WITH START UP KITS (INTERLOCKING, BRICKLAYING USING PLASTIC WASTE) IN KANKIA/KUSADA/INGAWA FEDERAL CONSTITUENCY, KATSINA STATE    | NEW     | 10,000,000                   |
| ERGP202302189 | SUPPLY AND INSTALLATION OF COMPUTERS IN COMPREHENSIVE SECONDARY SCHOOL OLAKWA, OLA-ELEM AUTONOMOUS COMMUNITY, ABOH NBASE, IMO STATE                                               | NEW     | 20,000,000                   |
| ERGP202302190 | SUPPLY OF COMPLETE SET OF BOREHOLE RIG AND COMPRESSOR MACHINE, FUNTUA KATSINA STATE                                                                                               | NEW     | 100,000,000                  |
| ERGP202302191 | PROVISION OF FERTILIZER TO PEASANT FARMERS IN FUNTUA/ DANDUME FEDERAL CONSTITUENCY                                                                                                | NEW     | 50,000,000                   |
| ERGP202302192 | TRAINING AND EMPOWERMENT OF YOUTH IN FUNTUA/ DANDUME FEDERAL CONSTITUENCY                                                                                                         | NEW     | 50,000,000                   |
| ERGP202302241 | EMPOWERMENT OF YOUTHS IN TAILORING/HAIRDRESSING/ BARBING IN DAMATURU/TARMUWA/GUJBA/GULANI FEDERAL CONSTITUENCY                                                                    | NEW     | 50,000,000                   |
| ERGP202302277 | CONSTRUCTION OF SKILL ACQUISITION CENTER IN KEBBI CENTRAL SENATORIAL DISTRICT                                                                                                     | NEW     | 100,000,000                  |
| ERGP202302304 | PROVISION OF EMPOWERMENT MATERIALS FOR THE PEOPLE LIVING WITH DISABILITIES IN SOME SELECTED COMMUNITIES IN OSUN WEST SENATORIAL DISTRICT, OSUN STATE.                             | NEW     | 50,000,000                   |
| ERGP202302339 | SUPPLY OF TRICYCLE MACHINES IN VARIOUS LOCATIONS IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE.                                                                     | NEW     | 10,000,000                   |
| ERGP202302340 | SUPPLY OF SEWING MACHINES IN VARIOUS LOCATIONS IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE.                                                                       | NEW     | 10,000,000                   |
| ERGP202302346 | TRAINING AND EMPOWERMENT OF WOMEN IN MUSAWA LGA OF KATSINA STATE.                                                                                                                 | NEW     | 100,000,000                  |
| ERGP202302347 | PROVISION OF FERTILIZER TO PEASANT FARMERS IN MUSAWA LOCAL GOVERNMENT OF KATSINA STATE.                                                                                           | NEW     | 100,000,000                  |
| ERGP202302348 | PROVISION OF STRATEGIC EMPOWERMENT PROGRAMME IN DANDUME LGA, KATSINA STATE.                                                                                                       | NEW     | 100,000,000                  |
| ERGP202302385 | PROVISION OF CASH GRANT TO EMPOWER YOUTH AND WOMEN IN TARAUNI FEDERAL CONSTITUENCY                                                                                                | NEW     | 40,000,000                   |
| ERGP202302390 | CASH GRANT TO YOUTH AND WOMEN IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY                                                                                                             | NEW     | 40,000,000                   |
| ERGP202302411 | PROVISION OF HOSPITAL EQUIPMENT, AMBULANCE VAN AND GENERATOR IN NA-BANUE COMMUNITY IN KAFUR LGA                                                                                   | NEW     | 300,000,000                  |
| ERGP202302694 | COMPLETION OF UNGWAN ILIYA/BAGUDU KWANTAKWARAN TAKWARAM-TSIGA- I ROAD                                                                                                             | ONGOING | 500,000,000                  |
| ERGP202302835 | SUPPORT FOR MINI BUS DRIVERS IN BADAGRY, LAGOS STATE.                                                                                                                             | NEW     | 20,000,000                   |
| ERGP202303505 | TRAINING IN NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE TO OKE COMMUNITY, IBAFO, OGUN STATE                                                                                   | NEW     | 50,000,000                   |
| ERGP202300529 | EMPOWERMENT AND SMALL SCALE BUSINESS GRANTS FOR YOUTH AND WOMEN IN CALABAR SOUTH,MUNICIPALITY,AKAMKPA, ODUKPANI LGAS IN CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE. | NEW     | 145,000,000                  |
| ERGP202301488 | SUPPLY OF SEWING MACHINES IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                                                | NEW     | 20,000,000                   |
| ERGP202301512 | TRAINING ON CYBER SECURITY IN OGBARU, ANAMBRA NORTH SENATORIAL DISTRICT                                                                                                           | NEW     | 30,000,000                   |
| ERGP202301527 | TRAINING ON FOREX TRADING IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                                                                                                   | NEW     | 30,000,000                   |
| ERGP202302046 | BUILDING OF HOUSES FOR THE POOR IN VARIOUS COMMUNITIES IN NANZ SOUTH EAST GEO-POLITICAL ZONE                                                                                      | NEW     | 100,000,000                  |
| ERGP202302594 | PROVISION OF YAM PROCESSING CLUSTER WITH MILL IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                                                             | NEW     | 100,000,000                  |
| ERGP202303628 | SUPPLY OF EMPOWERMENT MATERIALS: SEWING MACHINES, TRICYCLES AND COMPLETE SET OF 120 TONNES PD RICE MILLING MACHINE IN AWE, DOMA AND KEANA FED CONST NASARAWA STATE                | NEW     | 200,000,000                  |
| ERGP202303639 | STRATEGIC EMPOWERMENT PROGRAMS (SEP) AND SUPPLY OF MOTORCYCLES IN BAKORI/DANJA FEDERAL CONSTITUENCY                                                                               | NEW     | 50,000,000                   |
| ERGP202303646 | EMPOWERMENT TRAINING PROGRAMME AND GRANT FOR FISHERMEN AND TRADERS IN ANDONI-OPOBO/NKORO FEDERAL CONSTITUENCY RIVERS STATE                                                        | NEW     | 100,000,000                  |
| ERGP202303650 | CASH GRANT FOR YOUTHS AND WOMEN IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY                                                                                                           | NEW     | 50,000,000                   |
| ERGP202304067 | PROCUREMENT AND SUPPLY OF LAPTOPS COMPUTERS FOR DISTRIBUTION TO STUDENTS IN HIGHER INSTITUTIONS OF GAMAWA. FED. CONST. BAUCHI STATE                                               | NEW     | 20,000,000                   |



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| ERGP202304107 | CONSTRUCTION OF WATER HAND PUMPS BOREHOLE IN NGURU/<br>YUSUFARI/MACHINA /KARASUWA FED. CONST. YOBE STATE                                                                                                                        | NEW     | 100,000,000                  |
| ERGP202304130 | SUPPLY OF EMPOWERMENT MOTORCYCLES IN BIRNIWA/ GURI/KIRIKASAMMA<br>FEDERAL CONSTITUENCY, JIGAWA                                                                                                                                  | NEW     | 100,000,000                  |
| ERGP202304216 | CASH GRANT TO YOUTH AND WOMEN IN TSANYAWA/KUNCHI                                                                                                                                                                                | NEW     | 100,000,000                  |
| ERGP202304331 | PROVISION OF GRANTS FOR EMPOWERMENT OF YOUTHS IN<br>YENAGOA/KOLOKUMA-OPOKUMA, FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                               | NEW     | 50,000,000                   |
| ERGP202304332 | PROVISION OF GRANTS FOR EMPOWERMENT OF WOMEN IN<br>YENAGOA/KOLOKUMA-OPOKUMA, FEDERAL CONSTITUENCY, BAYELSA STATE                                                                                                                | NEW     | 50,000,000                   |
| ERGP202304470 | SUPPLY OF EMPOWERMENT MATERIALS TO IJEBU IJESA, ORIADE LGA, OSUN<br>STATE                                                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202304534 | FINANCIAL GRANTS FOR PALLIATIVES TO CUSHION THE EFFECTS OF FLOODING<br>FOR THE FLOOD VICTIMS IN OWERRI MUNICIPAL/ NORTH/WEST FED. CONST.<br>IMO STATE.                                                                          | NEW     | 130,000,000                  |
| ERGP202304662 | FINANCIAL GRANTS FOR RURAL WOMEN AND YOUTHS AFFECTED BY FLOOD<br>DISASTER IN SELECTED COMMUNITIES IN IMO STATE. SOUTH EAST ZONE.                                                                                                | NEW     | 200,000,000                  |
| ERGP202304664 | CASH GRANT AND EMPOWERMENT OF PETTY TRADERS, MARKET MEN AND<br>WOMEN IN AJAH AND OBALENDE AREA OF LAGOS                                                                                                                         | NEW     | 100,000,000                  |
| ERGP202304694 | FINANCIAL GRANT FOR EDUCATIONAL SUPPORT (WAEC, NECO, JAMB AND<br>SPECIAL PROGRAMS, LAW SCHOOL AND MEDICAL SCHOOL STUDENTS),<br>SMALL BUSINESSES, TRADERS AND ARTISANS IN EHIME MBANO, IHITTE UBOMA<br>AND OBOWO LGAS, IMO STATE | NEW     | 95,000,000                   |
| ERGP202304721 | CONSTRUCTION OF YOUTH CENTER WITH ACCOMMODATION IN CHATAN<br>SOUTH EAST GEOPOLITICAL ZONE                                                                                                                                       | NEW     | 350,000,000                  |
| ERGP202304411 | GRANT AND EMPOWERMENT FOR SMALL SCALE BUSINESS IN IFE FEDERAL<br>CONSTITUENCY, OSUN STATE                                                                                                                                       | NEW     | 50,000,000                   |
| 0222030001    | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS                                                                                                                                                                                     |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                     |         | 1,028,339,996                |
| 21            | PERSONNEL COST                                                                                                                                                                                                                  |         | 677,839,055                  |
| 2101          | SALARY                                                                                                                                                                                                                          |         | 589,425,265                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                              |         | 589,425,265                  |
| 21010101      | SALARY                                                                                                                                                                                                                          |         | 589,425,265                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                              |         | 88,413,790                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                            |         | 88,413,790                   |
| 21020201      | NHIS                                                                                                                                                                                                                            |         | 29,471,263                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                  |         | 58,942,527                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                           |         | 282,949,607                  |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                   |         | 282,949,607                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                    |         | 81,000,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                              |         | 41,000,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                |         | 40,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                             |         | 3,000,000                    |
| 22020205      | WATER RATES                                                                                                                                                                                                                     |         | 1,500,000                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                                                                |         | 1,500,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                  |         | 21,974,804                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                      |         | 9,974,804                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                              |         | 12,000,000                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                  |         | 17,000,000                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                               |         | 2,000,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                           |         | 3,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                |         | 2,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                      |         | 10,000,000                   |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                              |         | 49,974,803                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                  |         | 49,974,803                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                    |         | 10,000,000                   |
| 22020703      | LEGAL SERVICES                                                                                                                                                                                                                  |         | 10,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                   |         | 100,000,000                  |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                |         | 100,000,000                  |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                             |         | 67,551,334                   |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                          |         | 35,000,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                              |         | 35,000,000                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                      |         | 35,000,000                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                        |         | 32,551,334                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                              |         | 32,551,334                   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                                                                |         | 32,551,334                   |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                 |         | 677,839,055                  |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                  |         | 282,949,607                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                 |         | 960,788,662                  |
|               | TOTAL CAPITAL                                                                                                                                                                                                                   |         | 67,551,334                   |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                |         | 1,028,339,996                |
| 0222030001    | NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS                                                                                                                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP27195155  | REHABILITATION/REPAIRS OF OFFICE BUILDING HQTRS/ZONAL<br>OFFICES(Ongoing)                                                                                                                                                       | ONGOING | 32,551,334                   |
| ERGP30195156  | PURCHASE OF ONE UNIT 4 X 4 SUV                                                                                                                                                                                                  | NEW     | 35,000,000                   |
| 0222031001    | NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA                                                                                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                       |         | AMOUNT                       |



| 0222001001        | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                                    |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                     |             | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                            |             | <b>732,720,061</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                         |             | <b>412,822,330</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                 |             | <b>358,975,939</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                     |             | <b>358,975,939</b>           |
| 21010101          | SALARY                                                                                                                        |             | 358,975,939                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                     |             | <b>53,846,391</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                   |             | <b>53,846,391</b>            |
| 21020201          | NHIS                                                                                                                          |             | 17,948,797                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |             | 35,897,594                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                  |             | <b>209,776,536</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                          |             | <b>209,776,536</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                       |             | <b>56,920,052</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                            |             | 7,500,000                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                      |             | 49,420,052                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                    |             | <b>12,283,454</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                           |             | 3,175,000                    |
| 22020202          | TELEPHONE CHARGES                                                                                                             |             | 4,095,954                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                       |             | 2,887,500                    |
| 22020205          | WATER RATES                                                                                                                   |             | 2,125,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                     |             | <b>23,286,542</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                    |             | 5,750,000                    |
| 22020302          | BOOKS                                                                                                                         |             | 1,911,377                    |
| 22020303          | NEWSPAPERS                                                                                                                    |             | 1,668,750                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                       |             | 2,103,183                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                            |             | 5,978,232                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                |             | 5,875,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                         |             | <b>13,623,856</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                            |             | 4,187,500                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                         |             | 5,637,500                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                              |             | 937,500                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                    |             | 2,861,356                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                     |             | <b>18,388,268</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                |             | 18,388,268                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                               |             | <b>9,105,679</b>             |
| 22020601          | SECURITY CHARGES                                                                                                              |             | 5,229,591                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                              |             | 3,876,088                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                       |             | <b>3,882,650</b>             |
| 22020703          | LEGAL SERVICES                                                                                                                |             | 3,882,650                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                        |             | <b>12,629,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                       |             | 5,979,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                   |             | 6,650,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                            |             | <b>3,825,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                             |             | 3,825,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                          |             | <b>55,832,035</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                           |             | 3,550,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                |             | 18,536,837                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                    |             | 3,500,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                              |             | 3,100,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                   |             | 1,506,930                    |
| 22021007          | WELFARE PACKAGES                                                                                                              |             | 25,638,268                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                    |             | <b>110,121,195</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                 |             | <b>22,586,981</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                     |             | <b>22,586,981</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                    |             | 11,988,250                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                     |             | 6,452,360                    |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                         |             | 1,692,465                    |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                                                             |             | 2,453,906                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                               |             | <b>2,873,119</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                     |             | <b>2,873,119</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                  |             | 2,873,119                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                 |             | <b>84,661,095</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                     |             | <b>84,661,095</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                      |             | 84,661,095                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                        |             | <b>412,822,330</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                         |             | <b>209,776,536</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                        |             | <b>622,598,866</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                          |             | <b>110,121,195</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                       |             | <b>732,720,061</b>           |
| <b>0222031001</b> | <b>NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA</b>                                                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                           | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1128047       | PURCHASE OF PROJECT UTILITY VEHICLES                                                                                          | ONGOING     | 11,988,250                   |
| ERGP27156068      | PARTITIONING OF OFFICE BUILDING                                                                                               | ONGOING     | 2,873,119                    |
| ERGP29156703      | PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS                                                                                     | ONGOING     | 1,692,465                    |
| ERGP30128103      | PARTICIPATION IN THE SECOND PHASE OF AFCFTA NEGOTIATIONS ON COMPETITION, INVESTMENT AND INTELLECTUAL PROPERTY                 | ONGOING     | 3,349,663                    |
| ERGP30128311      | ADMINISTRATION OF ENTERPRISE RESOURCE PLANNING (ERP) FOR BUDGETING, REPORTING AND ANALYSING WITH APPLIED BUDGETING TECHNIQUES | ONGOING     | 4,801,861                    |
| ERGP30128424      | NEGOTIATING A 21ST CENTURY FREE TRADE AGREEMENT (FTA)                                                                         | ONGOING     | 1,876,303                    |
| ERGP30143737      | AQUISITION OF BUDGET READINESS EQUIPMENTS                                                                                     | ONGOING     | 2,084,210                    |





| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                 |         | AMOUNT                       |
| ERGP30143739 | AFCFTA IMPLEMENTATION AND PHASE II NEGOTIATIONS                                                           | ONGOING | 20,320,312                   |
| ERGP30156669 | ECOWAS TRADE POLICY REFORMS AND MARKET ACCESS DRIVE                                                       | ONGOING | 1,917,858                    |
| ERGP30156671 | IMPLEMENTATION OF WOMEN IN TRADE DEVELOPMENT INITIATIVE                                                   | ONGOING | 1,968,319                    |
| ERGP30156675 | NON-TARIFF BARRIERS PORTAL                                                                                | ONGOING | 2,169,212                    |
| ERGP30156679 | ANNUAL AFRICA TRADE POLICY IMPLEMENTATION, EVALUATION AND RANKING REPORT                                  | ONGOING | 2,559,873                    |
| ERGP30156682 | SPECIALIZED PEDAGOGY FOR ADMIN,ACCOUNT, AUDIT, PROCUREMENT OFFICERS AND SECRETARIES..                     | ONGOING | 3,986,305                    |
| ERGP30156684 | TRADE NEGOTIATORS SKILL ENHANCEMENT PROGRAMME                                                             | ONGOING | 6,930,212                    |
| ERGP30156688 | DATA ON TRADE INFORMAL SECTOR STATISTICS                                                                  | ONGOING | 2,939,066                    |
| ERGP30156692 | SPECIALIZED TUTORING ON TRADE RELATED MATTERS                                                             | ONGOING | 3,697,121                    |
| ERGP30156700 | AQUISITION OF OFFICE EQUIPMENTS                                                                           | ONGOING | 2,108,547                    |
| ERGP30156701 | PURCHASE AND INSTALLATION OF OFFICE FURNITURES AND FITTINGS                                               | ONGOING | 2,259,603                    |
| ERGP30156704 | PURCHASE OF PHOTOCOPYING MACHINES, PRINTERS AND IDENTITY CARD MACHINE                                     | ONGOING | 2,453,906                    |
| ERGP30177388 | DIAGNOSTIC TRADE INTEGRATION STUDY                                                                        | ONGOING | 946,233                      |
| ERGP30177393 | INTERNATIONAL TRADE AUTHORITY ( TRADE REMEDIES MECHANISM)                                                 | ONGOING | 3,841,916                    |
| ERGP30177399 | REGULATORY AND INSTITUTIONAL FRAMEWORK FOR BANKRUPTCY AND DEBT COLLECTION                                 | ONGOING | 8,919,311                    |
| ERGP30177406 | TRADE POLICY RESEARCH, ANALYSIS AND ADVOCACY                                                              | ONGOING | 7,246,163                    |
| ERGP30177411 | FREE TRADE AGREEMENTS/MUTUAL RECOGNITION AGREEMENT/BILATERAL INVESTMENT TREATY TEMPLATES AND NEGOTIATIONS | ONGOING | 7,191,367                    |
| 0222032001   | FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL                                                      |         |                              |
| CODE         | LINE ITEM                                                                                                 |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                               |         | 900,720,859                  |
| 21           | PERSONNEL COST                                                                                            |         | 154,595,948                  |
| 2101         | SALARY                                                                                                    |         | 144,708,554                  |
| 210101       | SALARIES AND WAGES                                                                                        |         | 144,708,554                  |
| 21010101     | SALARY                                                                                                    |         | 144,708,554                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                        |         | 9,887,394                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                      |         | 9,887,394                    |
| 21020201     | NHIS                                                                                                      |         | 3,295,798                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                            |         | 6,591,596                    |
| 22           | OTHER RECURRENT COSTS                                                                                     |         | 159,776,536                  |
| 2202         | OVERHEAD COST                                                                                             |         | 159,776,536                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                              |         | 29,700,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                        |         | 11,900,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                          |         | 11,900,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                  |         | 5,900,000                    |
| 220202       | UTILITIES - GENERAL                                                                                       |         | 8,330,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                       |         | 1,190,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                         |         | 2,380,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                   |         | 2,380,000                    |
| 22020205     | WATER RATES                                                                                               |         | 1,190,000                    |
| 22020206     | SEWERAGE CHARGES                                                                                          |         | 1,190,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                            |         | 13,040,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                |         | 3,570,000                    |
| 22020303     | NEWSPAPERS                                                                                                |         | 595,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                        |         | 5,900,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                            |         | 2,975,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                            |         | 17,350,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                        |         | 2,380,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                           |         | 3,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                         |         | 3,590,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                     |         | 2,380,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                          |         | 3,000,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                |         | 3,000,000                    |
| 220205       | TRAINING - GENERAL                                                                                        |         | 11,900,000                   |
| 22020501     | LOCAL TRAINING                                                                                            |         | 11,900,000                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                  |         | 33,483,760                   |
| 22020601     | SECURITY CHARGES                                                                                          |         | 3,570,000                    |
| 22020604     | RESIDENTIAL RENT                                                                                          |         | 27,543,760                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                          |         | 2,370,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                              |         | 7,090,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                      |         | 1,190,000                    |
| 22020703     | LEGAL SERVICES                                                                                            |         | 5,900,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                               |         | 5,950,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                   |         | 2,380,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                               |         | 3,570,000                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                               |         | 1,785,000                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                        |         | 595,000                      |
| 22020902     | INSURANCE PREMIUM                                                                                         |         | 1,190,000                    |
| 220210       | MISCELLANEOUS                                                                                             |         | 31,147,776                   |
| 22021001     | REFRESHMENT & MEALS                                                                                       |         | 5,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                            |         | 5,000,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                |         | 1,190,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                               |         | 1,190,000                    |
| 22021007     | WELFARE PACKAGES                                                                                          |         | 11,900,000                   |
| 22021009     | SPORTING ACTIVITIES                                                                                       |         | 967,776                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                 |         | 5,900,000                    |



| 0222001001   | FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS                                        |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                         |         | AMOUNT                       |
| 23           | CAPITAL EXPENDITURE                                                                               |         | 586,348,375                  |
| 2301         | FIXED ASSETS PURCHASED                                                                            |         | 380,403,744                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                |         | 380,403,744                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                        |         | 300,000,000                  |
| 23010108     | PURCHASE OF BUSES                                                                                 |         | 45,831,391                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                         |         | 10,749,161                   |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                                     |         | 4,811,451                    |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                     |         | 10,011,741                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                    |         | 9,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                                          |         | 6,322,900                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                |         | 6,322,900                    |
| 23020111     | CONSTRUCTION / PROVISION OF LIBRARIES                                                             |         | 6,322,900                    |
| 2303         | REHABILITATION / REPAIRS                                                                          |         | 32,380,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                |         | 32,380,000                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                      |         | 32,380,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                            |         | 167,241,731                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                |         | 167,241,731                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                          |         | 157,067,486                  |
| 23050103     | MONITORING AND EVALUATION                                                                         |         | 10,174,245                   |
|              | TOTAL PERSONNEL                                                                                   |         | 154,595,948                  |
|              | TOTAL OVERHEAD                                                                                    |         | 159,776,536                  |
|              | TOTAL RECURRENT                                                                                   |         | 314,372,484                  |
|              | TOTAL CAPITAL                                                                                     |         | 586,348,375                  |
|              | TOTAL ALLOCATION                                                                                  |         | 900,720,859                  |
| 0222032001   | FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL                                              |         |                              |
| CODE         | PROJECT NAME                                                                                      | TYPE    | AMOUNT                       |
| ERGP17178803 | PURCHASE OF 17 NOS PRINTERS                                                                       | ONGOING | 4,811,451                    |
| ERGP17178804 | PURCHASE OF ONE NUMBER 18 SEATER BUS FOR TRIBUNAL ENGAGEMENTS                                     | ONGOING | 45,831,391                   |
| ERGP27177414 | REHABILITATION/PARTITIONING OF TRIBUNAL OFFICE BUILDING                                           | ONGOING | 32,380,000                   |
| ERGP29177366 | PROCUREMENT OF 29 NOS DESKTOP COMPUTERS AND 10 LAPTOP COMPUTER FOR THE NEWLY ESTABLISHED TRIBUNAL | ONGOING | 9,867,473                    |
| ERGP29177394 | ESTABLISHMENT OF LIBRARY WITH E-LIBRARY FUNCTIONS FOR THE TRIBUNAL                                | ONGOING | 6,322,900                    |
| ERGP29177408 | ACQUISITION OF IT EQUIPMENT AND BROADBAND SUBSCRIPTION                                            | ONGOING | 9,200,000                    |
| ERGP30177368 | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND ZONAL OFFICES                   | ONGOING | 10,749,161                   |
| ERGP30177392 | PROCUREMENT OF LAW BOOKS, REPORTS, JOURNALS AND RESOURCES FOR THE TRIBUNAL                        | ONGOING | 7,633,595                    |
| ERGP30177400 | ACQUISITION AND INSTALLATION OF FIRE PROOF STORAGE FACILITIES CUSTODY OF TRIBUNAL RECORDS         | ONGOING | 9,000,000                    |
| ERGP30177401 | PROCUREMENT OF 7 NUMBER PROJECTS VEHICLES FOR ACTIVITIES ACROSS THE GEO-POLITICAL ZONES           | ONGOING | 300,000,000                  |
| ERGP30177404 | LEGAL, HR AND MULTILATERAL SERVICES                                                               | ONGOING | 121,312,980                  |
| ERGP30177409 | PUBLICATIONS OF FCCPA, JUDGEMENTS, REPORTS, NOTICES AND JOURNALS AND ANNUAL REPORTS               | ONGOING | 10,011,741                   |
| ERGP30177410 | DEVELOPMENT AND PRODUCTION OF TRIBUNAL CODES, RULES AND PROCEDURES                                | ONGOING | 9,053,438                    |
| ERGP30177415 | JUDGEMENT COMPLIANCE EVALUATION AND PUBLIC SENSITISATION OF TRIBUNAL ACTIVITIES                   | ONGOING | 10,174,245                   |



| Federal Government of Nigeria                        |            |                                                                   |                       |                      |                       |                       |
|------------------------------------------------------|------------|-------------------------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| <b>SUMMARY BY MDAs</b>                               |            |                                                                   |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                               |            |                                                                   |                       |                      |                       |                       |
| <b>EXPENDITURE</b>                                   |            |                                                                   |                       |                      |                       |                       |
| NO                                                   | CODE       | MDA                                                               | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                                   | 0123       | FEDERAL MINISTRY OF INFORMATION & CULTURE                         | 54,827,504,709        | 4,999,064,686        | 3,172,191,176         | 64,239,951,994        |
|                                                      |            |                                                                   | <b>54,827,504,709</b> | <b>4,999,064,686</b> | <b>3,172,191,176</b>  | <b>64,239,951,994</b> |
| <b>SUMMARY BY FUNDS</b>                              |            |                                                                   |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                               |            |                                                                   |                       |                      |                       |                       |
| NO                                                   | CODE       | FUND                                                              |                       |                      |                       | TOTAL ALLOCATION      |
| 1.                                                   | 021        | MAIN ENVELOP - PERSONNEL                                          |                       |                      |                       | 54,827,504,709        |
| 2.                                                   | 022        | MAIN ENVELOP - OVERHEAD                                           |                       |                      |                       | 4,999,064,686         |
| 3.                                                   | 031        | CAPITAL DEVELOPMENT FUND MAIN                                     |                       |                      |                       | 3,172,191,176         |
| 4.                                                   | 101        | RETAINED INDEPENDENT REVENUE                                      |                       |                      |                       | 1,241,191,423         |
|                                                      |            |                                                                   |                       |                      |                       | <b>64,239,951,994</b> |
| <b>FEDERAL MINISTRY OF INFORMATION &amp; CULTURE</b> |            |                                                                   |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                               |            |                                                                   |                       |                      |                       |                       |
| NO                                                   | CODE       | MDA                                                               | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                                   | 0123001001 | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                 | 4,131,296,152         | 959,199,263          | 869,690,451           | 5,960,185,866         |
| 2.                                                   | 0123003001 | NIGERIAN TELEVISION AUTHORITY                                     | 7,570,810,640         | 303,523,798          | 457,830,142           | 8,332,164,580         |
| 3.                                                   | 0123004001 | FEDERAL RADIO CORPORATION OF NIGERIA                              | 10,128,420,719        | 206,594,734          | 181,618,760           | 10,516,634,213        |
| 4.                                                   | 0123005001 | NEWS AGENCY OF NIGERIA                                            | 1,897,138,181         | 265,440,669          | 608,902,571           | 2,771,481,421         |
| 5.                                                   | 0123006001 | VOICE OF NIGERIA                                                  | 2,498,586,767         | 600,918,558          | 197,677,129           | 3,297,182,454         |
| 6.                                                   | 0123007001 | NIGERIAN FILM CORPORATION                                         | 754,114,297           | 151,278,411          | 303,118,718           | 1,208,511,426         |
| 7.                                                   | 0123008001 | NATIONAL BROADCASTING COMMISSION                                  | 867,631,672           | 0                    | 0                     | 867,631,672           |
| 8.                                                   | 0123009001 | NIGERIA PRESS COUNCIL                                             | 259,142,991           | 124,378,984          | 692,191,381           | 1,075,713,356         |
| 9.                                                   | 0123010001 | NATIONAL FILM AND VIDEO CENSOR BOARD                              | 1,110,429,687         | 253,368,114          | 53,648,779            | 1,417,446,580         |
| 10.                                                  | 0123011001 | ADVERTISING PRACTITIONERS OF NIGERIA                              | 691,444,255           | 54,499,229           | 115,970,320           | 861,913,804           |
| 11.                                                  | 0123031002 | NIGERIAN TOURISM DEVELOPMENT CORPORATION                          | 899,119,244           | 234,285,661          | 477,125,650           | 1,610,530,555         |
| 12.                                                  | 0123031003 | NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS                     | 5,412,075,850         | 285,655,609          | 259,315,832           | 5,957,047,291         |
| 13.                                                  | 0123031004 | NATIONAL COUNCIL OF ARTS AND CULTURE                              | 2,238,790,872         | 205,928,193          | 419,546,118           | 2,864,265,183         |
| 14.                                                  | 0123031005 | CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION                    | 542,282,637           | 86,195,112           | 463,484,269           | 1,091,962,018         |
| 15.                                                  | 0123031006 | NATIONAL TROUPE OF NIGERIA                                        | 273,129,725           | 84,020,236           | 24,068,006            | 381,217,967           |
| 16.                                                  | 0123031007 | NATIONAL THEATRE                                                  | 589,111,174           | 153,431,032          | 13,698,890            | 756,241,096           |
| 17.                                                  | 0123031008 | NATIONAL GALLERY OF ART                                           | 2,685,893,244         | 237,740,021          | 153,031,065           | 3,076,664,330         |
| 18.                                                  | 0123031009 | NATIONAL WAR MUSEUM - UMUAHIA                                     | 98,227,924            | 33,382,765           | 3,749,454             | 135,360,143           |
| 19.                                                  | 0123031010 | NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES | 1,949,229,195         | 203,939,342          | 5,454,085,580         | 7,607,254,117         |
| 20.                                                  | 0123031011 | NATIONAL INSTITUTE FOR CULTURE ORIENTATION                        | 2,102,699,267         | 185,449,004          | 934,166,997           | 3,222,315,268         |
| 21.                                                  | 0123031012 | INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS                   | 190,761,993           | 24,260,534           | 2,856,721             | 217,879,248           |
| 22.                                                  | 0123031017 | NATIONAL ORIENTATION AGENCY                                       | 7,937,168,223         | 345,575,417          | 193,414,343           | 8,476,157,983         |
|                                                      |            |                                                                   | <b>54,827,504,709</b> | <b>4,999,064,686</b> | <b>11,879,191,176</b> | <b>71,705,760,571</b> |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS       |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| CODE          | LINE ITEM                                               |  |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>5,960,185,866</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>4,131,296,152</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>3,465,136,334</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>3,465,136,334</b>                   |
| 21010101      | SALARY                                                  |  | 3,465,136,334                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>666,159,818</b>                     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>146,389,368</b>                     |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 146,389,368                            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>519,770,450</b>                     |
| 21020201      | NHIS                                                    |  | 173,256,817                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 346,513,633                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>959,199,263</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>959,199,263</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>264,114,345</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 44,623,930                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 155,919,108                            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 63,571,307                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>49,454,030</b>                      |
| 22020201      | ELECTRICITY CHARGES                                     |  | 39,209,557                             |
| 22020202      | TELEPHONE CHARGES                                       |  | 4,768,714                              |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 2,004,065                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 555,493                                |
| 22020205      | WATER RATES                                             |  | 1,912,477                              |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,003,724                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>66,558,081</b>                      |
| 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                      |  | 6,533,240                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 1,913,217                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 2,082,310                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>93,964,402</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 6,024,283                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 3,842,458                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 39,986,231                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 20,471,688                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 9,345,058                              |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 14,294,684                             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>41,516,567</b>                      |
| 22020501      | LOCAL TRAINING                                          |  | 41,516,567                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>59,781,012</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 39,000,004                             |
| 22020603      | OFFICE RENT                                             |  | 17,073,375                             |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          |  | 3,707,633                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>28,400,485</b>                      |
| 22020701      | FINANCIAL CONSULTING                                    |  | 9,004,207                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 9,327,375                              |
| 22020703      | LEGAL SERVICES                                          |  | 10,068,903                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>50,848,796</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 28,019,741                             |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 22,829,055                             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>3,904,479</b>                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 3,162,954                              |
| 22020902      | INSURANCE PREMIUM                                       |  | 741,525                                |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>300,657,066</b>                     |
| 22021001      | REFRESHMENT & MEALS                                     |  | 27,995,749                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 8,898,316                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 150,428,742                            |
| 22021004      | MEDICAL EXPENSES                                        |  | 8,448,789                              |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 4,496,462                              |
| 22021007      | WELFARE PACKAGES                                        |  | 75,325,230                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 3,707,633                              |
| 22021009      | SPORTING ACTIVITIES                                     |  | 7,305,501                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 14,050,644                             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>869,690,451</b>                     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>88,237,715</b>                      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>88,237,715</b>                      |
| 23010108      | PURCHASE OF BUSES                                       |  | 33,863,659                             |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                   |  | 54,374,056                             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                         |  | <b>83,756,765</b>                      |



| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                        |         |                                        |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                               |         | 83,756,765                             |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                     |         | 2,814,860                              |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                                                                                                                                                              |         | 80,941,905                             |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                         |         | 52,463,597                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                               |         | 52,463,597                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                     |         | 52,463,597                             |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                           |         | 645,232,374                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                               |         | 645,232,374                            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                         |         | 510,273,596                            |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                    |         | 93,553,094                             |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                        |         | 13,695,067                             |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                        |         | 27,710,617                             |
|              | TOTAL PERSONNEL                                                                                                                                                                                                  |         | 4,131,296,152                          |
|              | TOTAL OVERHEAD                                                                                                                                                                                                   |         | 959,199,263                            |
|              | TOTAL RECURRENT                                                                                                                                                                                                  |         | 5,090,495,415                          |
|              | TOTAL CAPITAL                                                                                                                                                                                                    |         | 869,690,451                            |
|              | TOTAL ALLOCATION                                                                                                                                                                                                 |         | 5,960,185,866                          |
| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                                                                                |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                                                                                     | TYPE    | AMOUNT                                 |
| ERGP1172781  | REPLACEMENT OF ROOFING SHEETS, INSTALLATION OF STEEL DOORS AT THE LITHO PRINTING HALL AND INSTALLATION /REACTIVATION OF HEIDELBERG 2-COLOUR PRINTING MACHINE IN FEDERAL GOVERNMENT PRINTING PRESS ASOKORO.       | ONGOING | 41,920,317                             |
| ERGP15172225 | COMPUTERISATION OF THE INTERNAL AUDIT OFFICES AND PURCHASE OF HANDHELD TABS                                                                                                                                      | ONGOING | 7,363,819                              |
| ERGP15172263 | ESTABLISHMENT OF CONDUCT OF CORRUPTION INDEX                                                                                                                                                                     | ONGOING | 4,548,960                              |
| ERGP16172270 | CAPACITY BUILDING FOR INFORMATION, CULTURE, TOURISM, ADMIN AND ACCOUNT STAFF                                                                                                                                     | ONGOING | 35,632,035                             |
| ERGP17172214 | PROCUREMENT OF ELECTRONIC LAW LIBRARY                                                                                                                                                                            | ONGOING | 9,227,638                              |
| ERGP22172040 | PURCHASE OF STAFF BUS                                                                                                                                                                                            | ONGOING | 33,863,659                             |
| ERGP22172793 | PURCHASE OF REPOSITORY EQUIPMENT AND MATERIALS                                                                                                                                                                   | ONGOING | 15,225,144                             |
| ERGP22193813 | ATTENDANCE OF MIL-WEEK EVENT IN PARIS IN 2023                                                                                                                                                                    | NEW     | 7,869,430                              |
| ERGP22193827 | PARTICIPATION IN 2023 INTERNATIONAL MOTHER TONGUE (LANGUAGE) DAY                                                                                                                                                 | NEW     | 6,998,600                              |
| ERGP22193829 | PARTICIPATION IN HERITAGE FESTIVALS ACROSS THE SIX (6) GEO-POLITICAL ZONES WITH THE AIM OF PRESERVING, PROTECTING AND PROMOTING THEM TO INTERNATIONAL STANDARD                                                   | NEW     | 9,765,030                              |
| ERGP27124059 | RENOVATION OF ARCHIVAL FACILITIES                                                                                                                                                                                | ONGOING | 10,543,280                             |
| ERGP29172017 | DIGITIZATION OF MINISTRY'S PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                                                        | ONGOING | 25,901,056                             |
| ERGP29193815 | PROCUREMENT OF ELECTRONIC CONFERENCE SUITS FOR THE NATIONAL PRESS CENTRE                                                                                                                                         | NEW     | 5,476,210                              |
| ERGP30128926 | PARTICIPATING AT UNESCO, ECOWAS, ICESCO, BRITISH COUNCIL EU-ACP, COMMONWEALTH, NEPAD AND AU MINISTER OF CULTURE MEETING STATUTORY MEETINGS                                                                       | ONGOING | 5,015,608                              |
| ERGP30128929 | BI-NATIONAL AND JOINT COMMISSION MEETINGS                                                                                                                                                                        | ONGOING | 8,106,347                              |
| ERGP30173905 | DOMESTICATION OF THE SIX (6) UNESCO CULTURAL CONVENTIONS AND ITS PROTOCOLS                                                                                                                                       | ONGOING | 8,031,367                              |
| ERGP30173924 | UNESCO INSCRIPTIONS OF NIGERIA'S INTANGIBLE CULTURAL HERITAGE(ICH) ON UNESCO REPRESENTATIVE LIST OF HUMANITY                                                                                                     | ONGOING | 3,209,581                              |
| ERGP30173931 | IMPLEMENTATION OF UNESCO YOUNG TALENT PROGRAMME FOR ARTS, LITERATURE, INDIGENOUS LANGUAGE AND COMMUNICATION SKILLS                                                                                               | ONGOING | 3,312,954                              |
| ERGP30173937 | COMMEMORATION OF: (I) INTERNATIONAL JAZZ DAY; AND (II)INTERNATIONAL DAY FOR THE REMEMBRANCE OF SLAVE TRADE AND ITS ABOLITION                                                                                     | ONGOING | 4,013,125                              |
| ERGP30173945 | COLLABORATION WITH AU, ECOWAS, BRITISH COUNCIL, EU-ACP, COMMONWEALTH, NEPAD AND OTHER INTERNATIONAL NGOS ON INTERVENTION PROJECTS IN CULTURE                                                                     | ONGOING | 3,090,136                              |
| ERGP30173953 | PERIODIC REPORTING ON THE SIX(6)UNESCO CONVENTIONS                                                                                                                                                               | ONGOING | 5,132,898                              |
| ERGP30173969 | UNESCO GENERAL CONFERENCE                                                                                                                                                                                        | ONGOING | 19,711,352                             |
| ERGP30193807 | IMPLEMENTATION OF UNESCO UNDERWATER HERITAGE PROJECTS WITHIN UN DECADE FOR OCEAN SCIENCE (2021-2030)                                                                                                             | NEW     | 4,013,053                              |
| ERGP30193839 | UPDATING OF TWO LIBRARIES AT RADIO HOUSE AND CULTURE ARM                                                                                                                                                         | NEW     | 10,456,890                             |
| ERGP3140452  | MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROGRAMMES, PROJECTS AND ACHIEVEMENTS                                                                                                                            | ONGOING | 13,695,067                             |
| ERGP3172007  | CREATION OF FIXED ASSETS REGISTER: IDENTIFICATION, TRACKING, COLLATION, CLASSIFICATION AND VALUATION FOR THE PURPOSE OF INCLUSION IN THE STATEMENT OF FINANCIAL POSITION UNDER IPSAS ACCRUAL BASIS OF ACCOUNTING | ONGOING | 14,428,423                             |
| ERGP3172241  | DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS                                                                                                                                           | ONGOING | 10,036,583                             |
| ERGP3172251  | PROVISION OF DIRECTIONAL SIGNAGE                                                                                                                                                                                 | ONGOING | 2,814,860                              |





| 0123001001  | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE        | LINE ITEM                                                                                                                                                                                                                              |         |                                        |
| ERGP6124030 | PARTICIPATION AT FESTIVALS AND CARNIVALS (NAFEST, CALABAR CARNIVAL, ARUGUNGU, FILMS, MUSIC, WORLD SANGO) ETC.                                                                                                                          | ONGOING | 12,471,622                             |
| ERGP6124048 | WORLD TOURISM DAY CELEBRATION                                                                                                                                                                                                          | ONGOING | 3,218,654                              |
| ERGP6124146 | PARTICIPATION AT 2023 MOMENTUM 23 EDINBURGH FESTIVALS INTERNATIONAL DELEGATES PROGRAMME                                                                                                                                                | ONGOING | 10,182,293                             |
| ERGP6130847 | NATIONAL ANNUAL TOURISM SUMMIT AND EXPO                                                                                                                                                                                                | ONGOING | 11,578,950                             |
| ERGP6151757 | FINAL UPDATING AND RE-PRODUCTION OF A CALENDAR OF FESTIVALS IN NIGERIA                                                                                                                                                                 | ONGOING | 20,102,185                             |
| ERGP6172177 | COMMEMORATION OF THE 2022 WORLD CULTURE DAY                                                                                                                                                                                            | ONGOING | 9,218,207                              |
| ERGP6172848 | PARTICIPATION IN THE 66TH MEETING OF THE UNWTO COMMISSION FOR AFRICA (CAF)-MEETING OF AFRICA MINISTERS OF TOURISM                                                                                                                      | ONGOING | 20,165,175                             |
| ERGP6172853 | PARTICIPATION IN THE 116TH AND 117TH SESSIONS OF THE UNWTO EXECUTIVE COUNCIL MEETINGS                                                                                                                                                  | ONGOING | 5,103,670                              |
| ERGP6172892 | PARTICIPATION AT INTERNATIONAL CONFERENCES, SEMINARS, AND WORKSHOPS ORGANIZED BY UNWTO, ECOWAS, ATA, ETC                                                                                                                               | ONGOING | 14,964,870                             |
| ERGP6172904 | IMPLEMENTATION OF THE ECOWAS TOURISM POLICY, THE ECOTOUR AND COMCEC                                                                                                                                                                    | ONGOING | 3,123,860                              |
| ERGP6172916 | UPDATING AND RE-PRODUCTION OF TOURISM PROMOTIONAL MATERIALS (BROCHURES, MAPS, CDS, DVDS).                                                                                                                                              | ONGOING | 4,989,300                              |
| ERGP6172922 | DOMESTIC TOURISM FIELD SURVEY IN THE SIX GEO-POLITICAL ZONES.                                                                                                                                                                          | ONGOING | 4,023,757                              |
| ERGP6172930 | DEVELOPMENT OF NATIONAL ROADMAP FOR WILDLIFE TOURISM IN NIGERIA                                                                                                                                                                        | ONGOING | 4,998,200                              |
| ERGP6172938 | STAKEHOLDERS MEETING ON THE REVIEW OF THE NATIONAL TOURISM POLICY OF NIGERIA.                                                                                                                                                          | ONGOING | 4,134,754                              |
| ERGP6173980 | UNESCO CREATIVE CITIES PROJECTS                                                                                                                                                                                                        | ONGOING | 2,016,717                              |
| ERGP6173985 | ICESCO PROJECTS                                                                                                                                                                                                                        | ONGOING | 2,058,214                              |
| ERGP6193832 | PARTICIPATION IN THE 25TH SESSION OF THE UNWTO GENERAL ASSEMBLY.                                                                                                                                                                       | NEW     | 22,153,648                             |
| ERGP7124036 | EQUIPMENT FOR THE IMPLEMENTATION OF PUBLICSERVICE FINANCIAL REFORM (IPPIS, TSA, GIFMIS, NCOA etc) IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT OF NIGERIA                                                                  | ONGOING | 23,215,812                             |
| ERGP8124033 | 2022 NATIONAL CREATIVITY WEEK                                                                                                                                                                                                          | ONGOING | 5,185,020                              |
| ERGP8151755 | MAPPING OF THE CREATIVE INDUSTRIES IN NIGERIA IN COLLABORATION WITH THE BRITISH COUNCIL                                                                                                                                                | ONGOING | 5,005,180                              |
| ERGP8151760 | COLLATION/DEVELOPMENT OF HAIRDO/TRADITIONAL CUISINES RESEARCH MATERIALS FOR FUTURE PUBLICATION                                                                                                                                         | ONGOING | 5,136,050                              |
| ERGP8173870 | ESTABLISHMENT/CONSTRUCTION OF CULTURAL INDUSTRIES CENTRE IN KWARA SATE                                                                                                                                                                 | ONGOING | 18,464,800                             |
| ERGP8173876 | ESTABLISHMENT/CONSTRUCTION CULTURAL INDUSTRIES CENTRE IN ANAMBRA SATE                                                                                                                                                                  | ONGOING | 18,374,920                             |
| ERGP8173890 | CAPACITY BUILDING / SKILL ACQUISITION PROGRAM FOR YOUTH AND WOMEN                                                                                                                                                                      | ONGOING | 10,891,650                             |
| ERGP8193824 | PARTICIPATION AT CREATIVE INDUSTRY CONFERENCES, WORKSHOPS AND SEMINARS ORGANIZED BY DEVELOPMENT PARTNERS AND CRITICAL STAKEHOLDERS                                                                                                     | NEW     | 8,307,115                              |
| ERGP9124022 | MEDIA INTERVENTION ON CONTINGENCY NATIONAL ISSUES ie NATIONAL ASSEMBLY RESOLUTIONS, MDA's MATTERS, MILITARY AND PARA-MILITARY AGENCIES                                                                                                 | ONGOING | 13,567,980                             |
| ERGP9124023 | SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES AND PROGRAMMES; TESTIMONIAL SERIES TO GUAGE IMPACT OF GOVERNMENT POLICIES ON THE CITIZENRY, ADVOCACY AGAINST FAKE NEWS, HATE SPEECH, FARMERS-HERDER CLASHES, BANDITRY, RAPE etc. | ONGOING | 22,567,865                             |
| ERGP9124024 | INSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, NPAN ETC, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.                                                                        | ONGOING | 16,454,690                             |
| ERGP9124025 | FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS, INFLUENCERS AND ANALYSTS ON RADIO AND TELEVISION AS WELL AS SOCIAL AND PRINT-MEDIA                                                                                     | ONGOING | 18,753,877                             |
| ERGP9124026 | TOWN HALL MEETINGS ON TOPICAL ISSUES                                                                                                                                                                                                   | ONGOING | 10,168,340                             |
| ERGP9124027 | QUARTERLY INTERACTION WITH FOREIGN MEDIA / PR LOBBY                                                                                                                                                                                    | ONGOING | 18,654,780                             |
| ERGP9124028 | NATION WIDE OPINION POLL SURVEY                                                                                                                                                                                                        | ONGOING | 9,851,911                              |
| ERGP9124029 | PRODUCTION OF 2024 FEDERAL GOVERNMENT WALL CALENDARS                                                                                                                                                                                   | ONGOING | 24,000,000                             |
| ERGP9151750 | TOUR OF INFRASTRUCTURAL PROJECTS TO SHOWCASE THE ACHIEVEMENTS OF THE ADMINISTRATION                                                                                                                                                    | ONGOING | 21,500,402                             |
| ERGP9151768 | HOSTING, MANAGEMENT AND UPGRADE OF MINISTRY'S WEBSITE (www.fmhc.gov.ng) AND NATIONAL PORTAL (www.nigeria.gov.ng)                                                                                                                       | ONGOING | 26,595,575                             |
| ERGP9171924 | PRODUCTION OF DOCUMENTRIES AND JINGLES PLUS AIR TIME ON GOVERNMENT PROJECTS AND PROGRAMMES ACCROSS THE 36 STATES OF THE FEDERATION                                                                                                     | ONGOING | 41,697,405                             |
| ERGP9171937 | EXTERNAL PUBLICITY / MEDIA INSERTION IN FOREIGN MEDIA, PRINT MEDIA, ELECTRONIC MEDIA, MEDIA FORUM IN SELECTED CITIES ABROAD, PRODUCTION OF SPECIALISED PUBLICITY MATERIALS FOR EXTERNAL AUDIENCE                                       | ONGOING | 28,980,545                             |



| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                             |         |                                        |
| ERGP9171947  | DEVELOPING SOCIAL MEDIA PLATFORMS & AND NETWORKING WITH OTHER PLATFORMS               | ONGOING | 18,763,900                             |
| ERGP9172703  | PRODUCTION OF NATIONAL INFORMATION POLICY DOCUMENT                                    | ONGOING | 2,236,253                              |
| ERGP9193805  | PUBLICATION OF SELECTED SPEECHES OF PRESIDENT MUHAMMADU BUHARI (2015 - 2023)          | NEW     | 5,173,768                              |
| ERGP9193818  | PARTICIPATION IN BILATERAL/MULTILATERAL JOINT COMMISSION (FOR INFORMATION SECTOR)     | NEW     | 12,235,115                             |
| 0123003001   | NIGERIAN TELEVISION AUTHORITY                                                         |         |                                        |
| CODE         | LINE ITEM                                                                             |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                           |         | 8,332,164,580                          |
| 21           | PERSONNEL COST                                                                        |         | 7,570,810,640                          |
| 2101         | SALARY                                                                                |         | 5,701,274,426                          |
| 210101       | SALARIES AND WAGES                                                                    |         | 5,701,274,426                          |
| 21010101     | SALARY                                                                                |         | 5,701,274,426                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                    |         | 1,869,536,214                          |
| 210201       | ALLOWANCES                                                                            |         | 1,014,345,050                          |
| 21020101     | NON REGULAR ALLOWANCES                                                                |         | 1,014,345,050                          |
| 210202       | SOCIAL CONTRIBUTIONS                                                                  |         | 855,191,164                            |
| 21020201     | NHIS                                                                                  |         | 285,063,721                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                        |         | 570,127,443                            |
| 22           | OTHER RECURRENT COSTS                                                                 |         | 303,523,798                            |
| 2202         | OVERHEAD COST                                                                         |         | 303,523,798                            |
| 220202       | UTILITIES - GENERAL                                                                   |         | 103,523,798                            |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                 |         | 103,523,798                            |
| 220209       | FINANCIAL CHARGES - GENERAL                                                           |         | 200,000,000                            |
| 22020902     | INSURANCE PREMIUM                                                                     |         | 200,000,000                            |
| 23           | CAPITAL EXPENDITURE                                                                   |         | 457,830,142                            |
| 2301         | FIXED ASSETS PURCHASED                                                                |         | 261,692,223                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                    |         | 261,692,223                            |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                                                      |         | 261,692,223                            |
| 2302         | CONSTRUCTION / PROVISION                                                              |         | 99,661,729                             |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                    |         | 99,661,729                             |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                            |         | 99,661,729                             |
| 2303         | REHABILITATION / REPAIRS                                                              |         | 96,476,190                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                    |         | 96,476,190                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                          |         | 96,476,190                             |
|              | TOTAL PERSONNEL                                                                       |         | 7,570,810,640                          |
|              | TOTAL OVERHEAD                                                                        |         | 303,523,798                            |
|              | TOTAL RECURRENT                                                                       |         | 7,874,334,438                          |
|              | TOTAL CAPITAL                                                                         |         | 457,830,142                            |
|              | TOTAL ALLOCATION                                                                      |         | 8,332,164,580                          |
| 0123003001   | NIGERIAN TELEVISION AUTHORITY                                                         |         |                                        |
| CODE         | PROJECT NAME                                                                          | TYPE    | AMOUNT                                 |
| ERGP10179956 | CONSTRUCTION AND INSTALLATION OF MINI SOLAR GRID IN NTA GASHUA                        | ONGOING | 472,304                                |
| ERGP10179963 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN NTA GASHUA AND OTHER LOCATIONS | ONGOING | 99,189,425                             |
| ERGP22179946 | FURNISHING OF OFFICES/PROVISION OF 2 NOS UTILITY VEHICLES TO NTA GASHUA               | ONGOING | 96,476,190                             |
| ERGP30180223 | COMPUTER ACQUISITION AND COMPUTERISATION OF FINANCE DEPT                              | ONGOING | 867,237                                |
| ERGP30180228 | UPGRADE OF WONDERCUBE PLAYOUT CENTRE                                                  | ONGOING | 142,000,000                            |
| ERGP30180229 | UPGRADE OF PRODUCTION FACILITIES TO DIGITAL AT ZONAL CENTRES                          | ONGOING | 73,959,408                             |
| ERGP30180231 | UPGRADE OF SATELLITE SYSTEM TO MPEG 4                                                 | ONGOING | 41,710,865                             |
| ERGP30180240 | UPGRADE OF PRODUCTION FACILITIES AT STATE CAPITALS                                    | ONGOING | 963,008                                |
| ERGP30180241 | DIGITAL BROADCAST EQUIPMENT                                                           | ONGOING | 1,760,785                              |
| ERGP30180242 | NTA PERMANENT SITE JAGAL BUILDING                                                     | ONGOING | 430,920                                |
| 0123004001   | FEDERAL RADIO CORPORATION OF NIGERIA                                                  |         |                                        |
| CODE         | LINE ITEM                                                                             |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                           |         | 10,516,634,213                         |
| 21           | PERSONNEL COST                                                                        |         | 10,128,420,719                         |
| 2101         | SALARY                                                                                |         | 7,640,525,159                          |
| 210101       | SALARIES AND WAGES                                                                    |         | 7,640,525,159                          |
| 21010101     | SALARY                                                                                |         | 7,640,525,159                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                    |         | 2,487,895,560                          |
| 210201       | ALLOWANCES                                                                            |         | 1,341,816,786                          |
| 21020101     | NON REGULAR ALLOWANCES                                                                |         | 1,341,816,786                          |
| 210202       | SOCIAL CONTRIBUTIONS                                                                  |         | 1,146,078,774                          |
| 21020201     | NHIS                                                                                  |         | 382,026,258                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                        |         | 764,052,516                            |
| 22           | OTHER RECURRENT COSTS                                                                 |         | 206,594,734                            |
| 2202         | OVERHEAD COST                                                                         |         | 206,594,734                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                           |         | 7,610,520                              |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                      |         | AMOUNT                       |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                             |         | 1,010,520                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                               |         | 3,500,000                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                       |         | 3,100,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                     |         | <b>50,378,438</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                            |         | 19,297,338                   |
| 22020202          | TELEPHONE CHARGES                                                                              |         | 4,655,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                        |         | 1,226,100                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                          |         | 24,500,000                   |
| 22020205          | WATER RATES                                                                                    |         | 700,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                      |         | <b>5,288,255</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                     |         | 4,438,255                    |
| 22020303          | NEWSPAPERS                                                                                     |         | 600,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                 |         | 250,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                          |         | <b>9,156,235</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                             |         | 1,315,668                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                |         | 393,500                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                              |         | 500,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                          |         | 1,503,500                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                               |         | 2,477,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                     |         | 1,400,500                    |
| 22020411          | MAINTENANCE OF COMMUNICATION EQUIPMENT                                                         |         | 1,566,067                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                      |         | <b>1,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                 |         | 1,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                |         | <b>1,700,000</b>             |
| 22020601          | SECURITY CHARGES                                                                               |         | 1,700,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                        |         | <b>18,000,000</b>            |
| 22020703          | LEGAL SERVICES                                                                                 |         | 3,000,000                    |
| 22020709          | AUDITING OF ACCOUNTS                                                                           |         | 15,000,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                         |         | <b>101,789,566</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                        |         | 6,789,566                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                    |         | 95,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                             |         | <b>3,371,720</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                             |         | 371,720                      |
| 22020902          | INSURANCE PREMIUM                                                                              |         | 3,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                           |         | <b>8,300,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                            |         | 1,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                 |         | 500,000                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                     |         | 800,000                      |
| 22021004          | MEDICAL EXPENSES                                                                               |         | 250,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                    |         | 250,000                      |
| 22021007          | WELFARE PACKAGES                                                                               |         | 1,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                            |         | 4,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                     |         | <b>181,618,760</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                  |         | <b>181,618,760</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                      |         | <b>181,618,760</b>           |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                               |         | 181,618,760                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                         |         | <b>10,128,420,719</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                          |         | <b>206,594,734</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                         |         | <b>10,335,015,453</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                           |         | <b>181,618,760</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                        |         | <b>10,516,634,213</b>        |
| <b>0123004001</b> | <b>FEDERAL RADIO CORPORATION OF NIGERIA</b>                                                    |         |                              |
| CODE              | PROJECT NAME                                                                                   | TYPE    | AMOUNT                       |
| ERGP16143138      | PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE                                       | ONGOING | 5,000,000                    |
| ERGP16143142      | IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS                            | ONGOING | 20,000,000                   |
| ERGP16143163      | ESTABLISHMENT OF A BOOSTER STATION IN DAURA                                                    | ONGOING | 20,000,000                   |
| ERGP29143149      | ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING                               | ONGOING | 50,000,000                   |
| ERGP29143153      | CONSTRUCTION/INSTALLATION, TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS    | ONGOING | 12,240,000                   |
| ERGP29143156      | REPLACEMENT OF DILAPIDATED EQUIPMENT IN ZONAL/FM STATIONS (TRANSMITTER, ANTENNA & ACCESSORIES) | ONGOING | 74,378,760                   |
| <b>0123005001</b> | <b>NEWS AGENCY OF NIGERIA</b>                                                                  |         |                              |
| CODE              | LINE ITEM                                                                                      |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                             |         | <b>2,771,481,421</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                          |         | <b>1,897,138,181</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                  |         | <b>1,428,495,511</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                      |         | <b>1,428,495,511</b>         |
| 21010101          | SALARY                                                                                         |         | 1,428,495,511                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                      |         | <b>468,642,670</b>           |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                |             | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                        |             |                                        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                |             | <b>254,368,343</b>                     |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                           |             | 254,368,343                            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                      |             | <b>214,274,327</b>                     |
| 21020201          | NHIS                                                                                                                             |             | 71,424,776                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |             | 142,849,551                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                     |             | <b>265,440,669</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                             |             | <b>265,440,669</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                          |             | <b>69,654,668</b>                      |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                 |             | 40,854,668                             |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                         |             | 28,800,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                       |             | <b>50,358,992</b>                      |
| 22020201          | ELECTRICITY CHARGES                                                                                                              |             | 16,608,192                             |
| 22020202          | TELEPHONE CHARGES                                                                                                                |             | 5,272,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                          |             | 21,800,000                             |
| 22020205          | WATER RATES                                                                                                                      |             | 3,654,000                              |
| 22020206          | SEWERAGE CHARGES                                                                                                                 |             | 3,024,800                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                        |             | <b>9,861,709</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                       |             | 7,061,709                              |
| 22020303          | NEWSPAPERS                                                                                                                       |             | 2,800,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                            |             | <b>66,297,061</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                               |             | 5,302,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                  |             | 5,602,526                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                |             | 40,238,400                             |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                            |             | 5,980,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                 |             | 5,995,735                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                       |             | 3,178,400                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                        |             | <b>7,850,024</b>                       |
| 22020501          | LOCAL TRAINING                                                                                                                   |             | 7,850,024                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                  |             | <b>6,381,508</b>                       |
| 22020603          | OFFICE RENT                                                                                                                      |             | 4,000,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                 |             | 2,381,508                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                          |             | <b>17,305,200</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                                                                             |             | 3,800,000                              |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                |             | 9,705,200                              |
| 22020703          | LEGAL SERVICES                                                                                                                   |             | 3,800,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                           |             | <b>19,784,448</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                          |             | 9,810,400                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                      |             | 9,974,048                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                               |             | <b>8,976,000</b>                       |
| 22020902          | INSURANCE PREMIUM                                                                                                                |             | 8,976,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                             |             | <b>8,971,059</b>                       |
| 22021001          | REFRESHMENT & MEALS                                                                                                              |             | 1,498,600                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                   |             | 1,167,196                              |
| 22021004          | MEDICAL EXPENSES                                                                                                                 |             | 2,800,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                      |             | 1,549,840                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                              |             | 1,955,423                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                       |             | <b>608,902,571</b>                     |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                  |             | <b>10,000,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                        |             | <b>10,000,000</b>                      |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                     |             | 10,000,000                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                    |             | <b>598,902,571</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                        |             | <b>598,902,571</b>                     |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                         |             | 561,902,571                            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                    |             | 37,000,000                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                           |             | <b>1,897,138,181</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                            |             | <b>265,440,669</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                           |             | <b>2,162,578,850</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                                             |             | <b>608,902,571</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                          |             | <b>2,771,481,421</b>                   |
| <b>0123005001</b> | <b>NEWS AGENCY OF NIGERIA</b>                                                                                                    |             |                                        |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                              | <b>TYPE</b> | <b>AMOUNT</b>                          |
| ERGP27191777      | REHABILITATION OF NEW YORK OFFICE                                                                                                | NEW         | 10,000,000                             |
| ERGP27191802      | CAPACITY BUILDING FOR YOUTHS AND WOMEN IN AGRICULTURE TECH. IN DUKKU SENETORIAL DISTRICT, GOMBE STATE                            | NEW         | 2,502,571                              |
| ERGP27191806      | SUPPLY OF EMPOWERMENT MATERIALS FOR THE YOUTHS AND WOMEN IN DANBAM LGA, BAUCHI                                                   | NEW         | 1,900,000                              |
| ERGP29191785      | VIRTUAL SMS, LIVE STREAMING, ETC. NEWS AND NEWS EVENTS FEATURES, SMS MATERIALS AS A FEEDBACK MECHANISM FOR BETTER COMMUNICATION. | NEW         | 15,000,000                             |
| ERGP29191788      | GALAXY BACKBONE-PROVISION OF OPTIC INFRASTRUCTURE                                                                                | NEW         | 10,000,000                             |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                        |         |                                        |
| ERGP29191793  | CONTENT DEVELOPMENT AND AUDIO VISUAL GATHERING OF NATIONAL MONUMENT, CULTURAL, RELIC, USING MULTIMEDIA PLATFORM AND STATE CRAFT                                                                                                                  | NEW     | 7,000,000                              |
| ERGP29191818  | PORTAL AND WEBSITE ANNUAL UPGRADE AND HOSTING                                                                                                                                                                                                    | NEW     | 5,000,000                              |
| ERGP30191767  | CAPACITY BUILDING FOR STAFF OF THE ACCOUNTS DEPARTMENT OF THE AGENCY IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT. INCLUDING INVENTORY, ASSET RECORDING AND CLASSIFICATION AND REMINDER CIRCULAR REF NO.FMF/F&A/ATMP/C2 OF 6/6/2017. | NEW     | 7,500,000                              |
| ERGP202303099 | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN OGO - OLUWA/SURULERE FEDERAL CONSTITUENCY, OYO STATE.                                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP202303996 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN KWANDE/USHONGO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                 | NEW     | 100,000,000                            |
| ERGP202304382 | ALL-IN-ONE SOLAR POWERED STREET LIGHT IN TONEX ROAD EGELEBIE, OKRIKA, RIVERS STATE.                                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202304514 | PROVISION OF SOLAR POWERED STREET LIGHTS IN BARUTEN LOCAL GOVT AREA OF KWARA STATE.                                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202304515 | PROVISION OF SOLAR POWERED STREET LIGHTS IN KAIAMA LOCAL GOVT AREA OF KWARA STATE.                                                                                                                                                               | NEW     | 100,000,000                            |
| ERGP202304625 | PROVISION OF SOLAR STREET LIGHT IN ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                                                                                     | NEW     | 100,000,000                            |
| 0123006001    | VOICE OF NIGERIA                                                                                                                                                                                                                                 |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                        |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                                                      |         | 3,297,182,454                          |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                   |         | 2,498,586,767                          |
| 2101          | SALARY                                                                                                                                                                                                                                           |         | 1,766,192,797                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                               |         | 1,766,192,797                          |
| 21010101      | SALARY                                                                                                                                                                                                                                           |         | 1,766,192,797                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                               |         | 732,393,970                            |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                       |         | 467,465,050                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                                           |         | 467,465,050                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                             |         | 264,928,920                            |
| 21020201      | NHIS                                                                                                                                                                                                                                             |         | 88,309,640                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                   |         | 176,619,280                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                            |         | 600,918,558                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                    |         | 600,918,558                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                     |         | 105,976,200                            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                               |         | 25,425,650                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                 |         | 80,550,550                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                              |         | 86,560,770                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                              |         | 68,400,000                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                                                |         | 850,450                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                                          |         | 14,754,870                             |
| 22020205      | WATER RATES                                                                                                                                                                                                                                      |         | 800,000                                |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                                                                                 |         | 1,755,450                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                   |         | 48,767,150                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                       |         | 36,865,850                             |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                                       |         | 500,300                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                               |         | 5,750,800                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                                         |         | 5,650,200                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                   |         | 37,290,542                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                               |         | 12,350,100                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                  |         | 3,425,150                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                |         | 5,545,350                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                            |         | 8,119,792                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                 |         | 7,850,150                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                               |         | 5,100,250                              |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                                   |         | 5,100,250                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                                         |         | 74,793,900                             |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                                 |         | 48,373,250                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                 |         | 26,420,650                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                     |         | 13,300,100                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                             |         | 10,550,100                             |
| 22020703      | LEGAL SERVICES                                                                                                                                                                                                                                   |         | 2,750,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                      |         | 213,229,866                            |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                          |         | 24,321,970                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                      |         | 188,907,896                            |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                    |         | 15,899,780                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                                                              |         | 2,515,050                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                       |         | 2,000,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                      |         | 225,120                                |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                                 |         | 8,159,610                              |





| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                           |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                   |             | AMOUNT                       |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                         |             | 3,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                  |             | <b>197,677,129</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                               |             | <b>55,446,862</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                   |             | <b>55,446,862</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                   |             | 2,500,000                    |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                            |             | 52,946,862                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                             |             | <b>50,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                   |             | <b>50,000,000</b>            |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                     |             | 50,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                             |             | <b>37,600,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                   |             | <b>37,600,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                |             | 37,600,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                               |             | <b>54,630,267</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                   |             | <b>54,630,267</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                    |             | 3,500,000                    |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                               |             | 51,130,267                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                      |             | <b>2,498,586,767</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                       |             | <b>600,918,558</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                      |             | <b>3,099,505,325</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                        |             | <b>197,677,129</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                     |             | <b>3,297,182,454</b>         |
| <b>0123006001</b> | <b>VOICE OF NIGERIA</b>                                                                                                                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10192363      | PROVISION OF SOLAR POWER                                                                                                                    | NEW         | 50,000,000                   |
| ERGP27192291      | PROCUREMENT OF 3NOS FIRE PROOF FILE CABINET                                                                                                 | NEW         | 2,500,000                    |
| ERGP27192335      | RENOVATION OF BROADCASTING HOUSE, IKOYI LAGOS BUILDING                                                                                      | NEW         | 37,600,000                   |
| ERGP29192285      | FULL DUPLEX BANDWIDTH & HOSTING SUBSCRIPTIONS SERVICES FOR VON WEB PLATFORMS                                                                | NEW         | 27,626,775                   |
| ERGP29192317      | PURCHASE OF INDUSTRIAL EQUIPMENTS - 50 NOS OF TASCAM DIGITAL RECORDERS                                                                      | NEW         | 15,000,000                   |
| ERGP29192330      | PROVISION OF LIVE BROADCAST EQUIPMENTS FOR 3 ZONAL OFFICES                                                                                  | NEW         | 15,078,162                   |
| ERGP29192370      | PURCHASE OF 1 NO TASCAM REEL-TO-REEL PLAYER FOR CONVERSION OF ANALOGUE ARCHIVAL MATERIALS                                                   | NEW         | 10,000,000                   |
| ERGP29192382      | DEPLOYMENT AND CONFIGURATION OF EFFICIENT DATABASE MANAGEMENT SYSTEM FOR VON                                                                | NEW         | 15,000,000                   |
| ERGP29192392      | PURCHASE OF 2 NOS COMPLETE TVU PACKS ( DIGITAL STUDIO SYSTEM)                                                                               | NEW         | 12,868,700                   |
| ERGP29192398      | SUPPLY & INSTALLATION OF ENTERPRISE SOFTWARES (ADOBE CREATIVE SUITE, ENVATO ELEMENTS, YOAST SEO, CANVA TEAM, CLIP CHAMP, VIDEO SCRIBE, ETC) | NEW         | 8,503,492                    |
| ERGP3192358       | AUDIENCE / CONTENT RESEARCH                                                                                                                 | NEW         | 3,500,000                    |
| <b>0123007001</b> | <b>NIGERIAN FILM CORPORATION</b>                                                                                                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                          |             | <b>1,208,511,426</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                       |             | <b>754,114,297</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                               |             | <b>583,351,015</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                   |             | <b>583,351,015</b>           |
| 21010101          | SALARY                                                                                                                                      |             | 583,351,015                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                   |             | <b>170,763,282</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                           |             | <b>83,260,630</b>            |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                      |             | 83,260,630                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                 |             | <b>87,502,652</b>            |
| 21020201          | NHIS                                                                                                                                        |             | 29,167,551                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |             | 58,335,101                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                |             | <b>151,278,411</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                        |             | <b>151,278,411</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                      |             | <b>43,354,026</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                          |             | 9,500,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |             | 33,854,026                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                  |             | <b>5,070,538</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                         |             | 2,896,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                     |             | 1,500,000                    |
| 22020205          | WATER RATES                                                                                                                                 |             | 513,094                      |
| 22020206          | SEWERAGE CHARGES                                                                                                                            |             | 161,444                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                   |             | <b>6,913,529</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                  |             | 4,259,529                    |
| 22020303          | NEWSPAPERS                                                                                                                                  |             | 684,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                          |             | 570,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                              |             | 500,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                    |             | 900,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                       |             | <b>5,669,370</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                          |             | 3,002,000                    |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                          |         | AMOUNT                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                    |         | 374,900                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                  |         | 1,067,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                              |         | 377,455                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                   |         | 848,015                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                    |         | <b>29,231,832</b>            |
| 22020601          | SECURITY CHARGES                                                                   |         | 18,467,416                   |
| 22020603          | OFFICE RENT                                                                        |         | 1,164,112                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                   |         | 9,600,304                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                            |         | <b>8,082,792</b>             |
| 22020701          | FINANCIAL CONSULTING                                                               |         | 5,516,381                    |
| 22020703          | LEGAL SERVICES                                                                     |         | 2,566,411                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                             |         | <b>4,107,142</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                            |         | 3,067,142                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                        |         | 1,040,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                 |         | <b>4,593,129</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                 |         | 593,129                      |
| 22020902          | INSURANCE PREMIUM                                                                  |         | 4,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                               |         | <b>44,256,053</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                |         | 1,465,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                     |         | 4,053,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                         |         | 2,685,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                        |         | 555,000                      |
| 22021007          | WELFARE PACKAGES                                                                   |         | 3,800,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                |         | 2,300,000                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                  |         | 21,398,053                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                          |         | 5,500,000                    |
| 22021017          | ANTI-CORRUPTION                                                                    |         | 2,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                         |         | <b>303,118,718</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                    |         | <b>161,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                          |         | <b>161,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                       |         | 10,000,000                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                       |         | 6,000,000                    |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                         |         | 145,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                      |         | <b>142,118,718</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                          |         | <b>142,118,718</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                           |         | 142,118,718                  |
|                   | <b>TOTAL PERSONNEL</b>                                                             |         | <b>754,114,297</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                              |         | <b>151,278,411</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                             |         | <b>905,392,708</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                               |         | <b>303,118,718</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                            |         | <b>1,208,511,426</b>         |
| <b>0123007001</b> | <b>NIGERIAN FILM CORPORATION</b>                                                   |         |                              |
| CODE              | PROJECT NAME                                                                       | TYPE    | AMOUNT                       |
| ERGP23192131      | BUILDING OF LECTURE THEATERS AND CLASSROOMS                                        | NEW     | 130,000,000                  |
| ERGP23192142      | PHYSICAL DEVELOPMENT OF NFI PERMANENT SITE                                         | NEW     | 15,000,000                   |
| ERGP28192139      | PROVISION OF WATER AT NFI PERMANENT SITE                                           | NEW     | 6,000,000                    |
| ERGP30192137      | CONSTRUCTION OF CINEMATOGRAPHIC CENTRE IN ASAGA-OHAFIA, ABIA STATE                 | NEW     | 10,000,000                   |
| ERGP30192138      | PRODUCTION OF FEATURE FILMS                                                        | NEW     | 10,118,718                   |
| ERGP30192140      | ZUMA FILM FESTIVAL                                                                 | NEW     | 30,000,000                   |
| ERGP30192141      | PARTICIPATION IN INTERNATIONAL FILM FESTIVALS                                      | NEW     | 22,000,000                   |
| ERGP202300262     | VIEWING CENTER WITH EQUIPMENT IN RINGIM LGA, JIGAWA STATE.                         | ONGOING | 26,000,000                   |
| ERGP202300263     | TRAINING OF YOUTHS IN FILM PRODUCTION IN OWERRI-NORTH LGA, IMO STATE.              | NEW     | 10,000,000                   |
| ERGP202300264     | COMPLETION OF ONGOING VIEWING CENTRE WITH EQUIPMENT IN OGBIA LGA, BAYELSA STATE.   | ONGOING | 10,000,000                   |
| ERGP202300265     | COMPLETION OF VIEWING CENTRE WITH EQUIPMENT AT AJAAWA IN OGO-OLUWA LGA, OYO STATE. | ONGOING | 14,000,000                   |
| ERGP202300266     | COMPLETION OF CINEMATOGRAPHY CENTRE IN SURULERE LGA, OYO STATE.                    | ONGOING | 20,000,000                   |
| <b>0123008001</b> | <b>NATIONAL BROADCASTING COMMISSION</b>                                            |         |                              |
| CODE              | LINE ITEM                                                                          |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                 |         | <b>867,631,672</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                              |         | <b>867,631,672</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                      |         | <b>652,633,386</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                          |         | <b>652,633,386</b>           |
| 21010101          | SALARY                                                                             |         | 652,633,386                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                          |         | <b>214,998,286</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                  |         | <b>117,103,278</b>           |
| 21020101          | NON REGULAR ALLOWANCES                                                             |         | 117,103,278                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                        |         | <b>97,895,008</b>            |
| 21020201          | NHIS                                                                               |         | 32,631,669                   |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS       |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| CODE          | LINE ITEM                                               |  |                                        |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 65,263,339                             |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>867,631,672</b>                     |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>0</b>                               |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>867,631,672</b>                     |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                               |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>867,631,672</b>                     |
| 0123009001    | NIGERIA PRESS COUNCIL                                   |  |                                        |
| CODE          | LINE ITEM                                               |  | AMOUNT                                 |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>1,075,713,356</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>259,142,991</b>                     |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>197,088,457</b>                     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>197,088,457</b>                     |
| 21010101      | SALARY                                                  |  | 197,088,457                            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>62,054,534</b>                      |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>32,491,265</b>                      |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 32,491,265                             |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>29,563,269</b>                      |
| 21020201      | NHIS                                                    |  | 9,854,423                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 19,708,846                             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>124,378,984</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>124,378,984</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>33,779,990</b>                      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 18,289,276                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 15,490,714                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>7,833,150</b>                       |
| 22020201      | ELECTRICITY CHARGES                                     |  | 3,000,000                              |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,772,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,500,000                              |
| 22020206      | SEWERAGE CHARGES                                        |  | 561,150                                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>7,433,090</b>                       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,733,090                              |
| 22020302      | BOOKS                                                   |  | 300,000                                |
| 22020303      | NEWSPAPERS                                              |  | 1,600,000                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 1,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 700,000                                |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 100,000                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 0                                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>12,651,700</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 5,192,850                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 350,000                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 500,000                                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 2,104,500                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 4,138,350                              |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 366,000                                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>7,000,000</b>                       |
| 22020501      | LOCAL TRAINING                                          |  | 7,000,000                              |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>28,038,358</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 4,895,653                              |
| 22020603      | OFFICE RENT                                             |  | 16,622,705                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 6,520,000                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>5,943,750</b>                       |
| 22020701      | FINANCIAL CONSULTING                                    |  | 5,643,750                              |
| 22020703      | LEGAL SERVICES                                          |  | 300,000                                |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>10,748,000</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 9,048,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 1,700,000                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>5,000,000</b>                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 0                                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 5,000,000                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>5,950,946</b>                       |
| 22021001      | REFRESHMENT & MEALS                                     |  | 1,200,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 1,200,946                              |
| 22021004      | MEDICAL EXPENSES                                        |  | 100,000                                |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 350,000                                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 600,000                                |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 2,500,000                              |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>692,191,381</b>                     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>22,191,381</b>                      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>22,191,381</b>                      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 13,295,000                             |
| 23010113      | PURCHASE OF COMPUTERS                                   |  | 8,896,381                              |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                           |         |                                        |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                              |         | 670,000,000                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                  |         | 670,000,000                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                            |         | 670,000,000                            |
|               | TOTAL PERSONNEL                                                                                                                     |         | 259,142,991                            |
|               | TOTAL OVERHEAD                                                                                                                      |         | 124,378,984                            |
|               | TOTAL RECURRENT                                                                                                                     |         | 383,521,975                            |
|               | TOTAL CAPITAL                                                                                                                       |         | 692,191,381                            |
|               | TOTAL ALLOCATION                                                                                                                    |         | 1,075,713,356                          |
| 0123009001    | NIGERIA PRESS COUNCIL                                                                                                               |         |                                        |
| CODE          | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP16107717  | PUCHASE OF OFFICE FURNITURE & EQUIPMENT                                                                                             | ONGOING | 13,295,000                             |
| ERGP30107819  | MEDIA CAPACITY DEVELOPMENT                                                                                                          | ONGOING | 15,000,000                             |
| ERGP30107876  | COMPUTERIZATION, INTERNET FACILITIES & WEBSITE UPGRADE ABUJA/LAGOS                                                                  | ONGOING | 8,896,381                              |
| ERGP202303081 | CAPACITY BUILDING /SKILLS ACQUISITION PROGRAM FOR YOUTH AND WOMEN IN ILORIN WEST 2 LGA                                              | ONGOING | 40,000,000                             |
| ERGP202303423 | TRANING AND EMPOWERMENT OF WOMEN AND YOUTH IN VARIOUS ARTISAN CRAFT SKILSS AND STARTER KIT IN IKEJA                                 | ONGOING | 90,000,000                             |
| ERGP202303424 | ENHACNCED TRAINING FOR NURTW TO PROMOTE SAFER DRIVING IN LAGOS                                                                      | ONGOING | 120,000,000                            |
| ERGP202303425 | TRANING AND EMPOWERMENT OF YOUTH AND WOMEN IN SMALL SCALE BUSINESS / TRADING WITH STARTUP STIPEND                                   | ONGOING | 60,000,000                             |
| ERGP202303426 | VOCATIONAL SKILLS TRAINING AND EMPOERMENT ON SHOE AND BAG MAKING IN LAGOS                                                           | ONGOING | 60,000,000                             |
| ERGP202302930 | SUPPLY OF EMPOWERMENT MATERIALS(MOTORCYCLES, GRINDING MACHINES, HAIR DRYERS TO YOUTHS AND WOMEN IN AKURE NORTH/SOUTH FEDERAL CONST. | NEW     | 15,000,000                             |
| ERGP202304540 | COMPLETION AND FURNISHING OF HALL OF FAME IN OWO, OKELUSE, AND IFON TOWN HALL.                                                      | NEW     | 200,000,000                            |
| ERGP202304555 | 2ND PHASE OF TRAINING AND RETRAINING OF SECONDARY SCHOOL TEACHERS IN ILEOLUJI, OKEIGBO AND ODIGBO LGA'S, ONDO STATE                 | ONGOING | 45,000,000                             |
| ERGP202301830 | SENTISIZATION PROGRAM ON DRUG ABUSE FOR YOUTHS IM OSUN STATE                                                                        | ONGOING | 25,000,000                             |
| 0123010001    | NATIONAL FILM AND VEDIO CENSOR BOARD                                                                                                |         |                                        |
| CODE          | LINE ITEM                                                                                                                           |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                         |         | 1,417,446,580                          |
| 21            | PERSONNEL COST                                                                                                                      |         | 1,110,429,687                          |
| 2101          | SALARY                                                                                                                              |         | 839,733,779                            |
| 210101        | SALARIES AND WAGES                                                                                                                  |         | 839,733,779                            |
| 21010101      | SALARY                                                                                                                              |         | 839,733,779                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                  |         | 270,695,908                            |
| 210201        | ALLOWANCES                                                                                                                          |         | 144,735,841                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                              |         | 144,735,841                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                |         | 125,960,067                            |
| 21020201      | NHIS                                                                                                                                |         | 41,986,689                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                      |         | 83,973,378                             |
| 22            | OTHER RECURRENT COSTS                                                                                                               |         | 253,368,114                            |
| 2202          | OVERHEAD COST                                                                                                                       |         | 253,368,114                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                         |         | 126,627,577                            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                  |         | 15,475,010                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |         | 37,533,130                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                            |         | 73,619,437                             |
| 220202        | UTILITIES - GENERAL                                                                                                                 |         | 5,600,902                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                 |         | 3,270,423                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                   |         | 243,077                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                             |         | 2,087,402                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                      |         | 11,921,764                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                          |         | 5,725,873                              |
| 22020303      | NEWSPAPERS                                                                                                                          |         | 323,598                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                             |         | 191,762                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                  |         | 5,680,531                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                      |         | 33,915,932                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |         | 22,274,789                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |         | 2,329,824                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |         | 2,155,601                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                    |         | 2,058,696                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                          |         | 5,097,022                              |
| 220205        | TRAINING - GENERAL                                                                                                                  |         | 8,109,777                              |
| 22020501      | LOCAL TRAINING                                                                                                                      |         | 8,109,777                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                            |         | 21,300,961                             |
| 22020601      | SECURITY CHARGES                                                                                                                    |         | 2,242,972                              |
| 22020603      | OFFICE RENT                                                                                                                         |         | 15,000,000                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                    |         | 4,057,989                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                        |         | 13,723,535                             |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                           |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                   |             | AMOUNT                       |
| 22020701          | FINANCIAL CONSULTING                                                        |             | 7,543,269                    |
| 22020703          | LEGAL SERVICES                                                              |             | 6,180,266                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                      |             | <b>3,582,782</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                     |             | 2,061,822                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                 |             | 1,520,960                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                          |             | <b>2,411,885</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                          |             | 137,096                      |
| 22020902          | INSURANCE PREMIUM                                                           |             | 2,274,789                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                        |             | <b>26,172,999</b>            |
| 22021001          | REFRESHMENT & MEALS                                                         |             | 901,511                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                  |             | 4,367,078                    |
| 22021004          | MEDICAL EXPENSES                                                            |             | 1,292,328                    |
| 22021007          | WELFARE PACKAGES                                                            |             | 10,830,505                   |
| 22021009          | SPORTING ACTIVITIES                                                         |             | 332,920                      |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                  |             | 2,064,600                    |
| 22021013          | PROMOTION (SERVICE WIDE)                                                    |             | 5,664,600                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                   |             | 719,457                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                  |             | <b>53,648,779</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                               |             | <b>53,648,779</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                   |             | <b>53,648,779</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                    |             | 53,648,779                   |
|                   | <b>TOTAL PERSONNEL</b>                                                      |             | <b>1,110,429,687</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                       |             | <b>253,368,114</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                      |             | <b>1,363,797,801</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                        |             | <b>53,648,779</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                     |             | <b>1,417,446,580</b>         |
| <b>0123010001</b> | <b>NATIONAL FILM AND VIDEO CENSOR BOARD</b>                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1152272       | CINEMACON EMERGING MARKET CONFERENCE                                        | ONGOING     | 350,000                      |
| ERGP16151920      | CONSUMER FORUM ON CREATIVE INDUSTRY                                         | ONGOING     | 350,000                      |
| ERGP16152289      | PRODUCTION OF PROMOTIONAL MATERIALS                                         | ONGOING     | 300,000                      |
| ERGP22152387      | AFM FILM MARKET FORUM                                                       | ONGOING     | 400,000                      |
| ERGP22193507      | SPECIAL OPERATION ENFORCEMENT AND MONITORING IN SIX GEO-POLITICAL ZONES     | NEW         | 598,779                      |
| ERGP22193527      | POLICY AND COLLABORATIVE FILM ENGAGEMENT FOR PUBLIC AGENCIES ON PERFORMANCE | NEW         | 500,000                      |
| ERGP30182537      | UNDERSTANDING THE MODULES FOR OVER-THE-TOP STREAMING CONFERENCE             | ONGOING     | 300,000                      |
| ERGP6152338       | CANNES, TIFF, KFC INTERNATIONAL FILM FESTIVALS.                             | ONGOING     | 10,000,000                   |
| ERGP8159312       | CAPACITY BUILDING IN CLASSIFICATION FOR YOUTH IN THREE ZONES                | ONGOING     | 500,000                      |
| ERGP8193548       | STRATEGIC EMPOWERMENT FOR YOUTH AND WOMEN ON FILM CENSORSHIP IN THREE ZONES | NEW         | 350,000                      |
| ERGP202302401     | MEDIA LITERACY AND CAPACITY BUILDING FOR YOUTH ON FILM STREAMING IN KANO    | NEW         | 40,000,000                   |
| <b>0123011001</b> | <b>ADVERTISING PRACTITIONERS OF NIGERIA</b>                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                          |             | <b>861,913,804</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                       |             | <b>691,444,255</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                               |             | <b>520,057,583</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                   |             | <b>520,057,583</b>           |
| 21010101          | SALARY                                                                      |             | 520,057,583                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                   |             | <b>171,386,672</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                           |             | <b>93,378,034</b>            |
| 21020101          | NON REGULAR ALLOWANCES                                                      |             | 93,378,034                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                 |             | <b>78,008,638</b>            |
| 21020201          | NHIS                                                                        |             | 26,002,880                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                              |             | 52,005,758                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                |             | <b>54,499,229</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                        |             | <b>54,499,229</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                     |             | <b>21,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                          |             | 15,000,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                            |             | 6,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                   |             | <b>8,499,229</b>             |
| 22020501          | LOCAL TRAINING                                                              |             | 8,499,229                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                     |             | <b>12,000,000</b>            |
| 22020703          | LEGAL SERVICES                                                              |             | 12,000,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                        |             | <b>13,000,000</b>            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                  |             | 10,000,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                   |             | 3,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                  |             | <b>115,970,320</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                               |             | <b>115,970,320</b>           |





| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                               |         | 115,970,320                  |
| 23050103      | MONITORING AND EVALUATION                                                                                                        |         | 115,970,320                  |
|               | TOTAL PERSONNEL                                                                                                                  |         | 691,444,255                  |
|               | TOTAL OVERHEAD                                                                                                                   |         | 54,499,229                   |
|               | TOTAL RECURRENT                                                                                                                  |         | 745,943,484                  |
|               | TOTAL CAPITAL                                                                                                                    |         | 115,970,320                  |
|               | TOTAL ALLOCATION                                                                                                                 |         | 861,913,804                  |
| 0123011001    | ADVERTISING PRACTITIONERS OF NIGERIA                                                                                             |         |                              |
| CODE          | PROJECT NAME                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP22101857  | Monitoring of Advertisements Pan Nigeria                                                                                         | ONGOING | 5,970,320                    |
| ERGP202300267 | YOUTH ADVOCACY ON THE PROSPECTS IN ADVERTISING PRACTICE FOR SELF RELIANCE IN OGO-OLUWA/SURULERE FEDERAL CONSTITUENCY, OYO STATE. | NEW     | 10,000,000                   |
| ERGP202304428 | ADVOCACY FOR YOUTHS IN OGO-OLUWA/ SURULERE FEDERAL CONSTITUENCY ON THE PROSPECTS IN ADVERTISING PRACTICE FOR SELF RELIANCE       | NEW     | 100,000,000                  |
| 0123031002    | NIGERIAN TOURISM DEVELOPMENT CORPORATION                                                                                         |         |                              |
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                      |         | 1,610,530,555                |
| 21            | PERSONNEL COST                                                                                                                   |         | 899,119,244                  |
| 2101          | SALARY                                                                                                                           |         | 679,249,428                  |
| 210101        | SALARIES AND WAGES                                                                                                               |         | 679,249,428                  |
| 21010101      | SALARY                                                                                                                           |         | 679,249,428                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                               |         | 219,869,816                  |
| 210201        | ALLOWANCES                                                                                                                       |         | 117,982,402                  |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                           |         | 117,982,402                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                             |         | 101,887,414                  |
| 21020201      | NHIS                                                                                                                             |         | 33,962,471                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |         | 67,924,943                   |
| 22            | OTHER RECURRENT COSTS                                                                                                            |         | 234,285,661                  |
| 2202          | OVERHEAD COST                                                                                                                    |         | 234,285,661                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                      |         | 47,090,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                               |         | 18,500,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                 |         | 28,590,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                              |         | 15,300,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                              |         | 7,200,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                |         | 1,600,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                          |         | 1,800,000                    |
| 22020205      | WATER RATES                                                                                                                      |         | 700,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                 |         | 4,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                   |         | 19,500,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                       |         | 10,500,000                   |
| 22020302      | BOOKS                                                                                                                            |         | 1,000,000                    |
| 22020303      | NEWSPAPERS                                                                                                                       |         | 1,000,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                          |         | 1,000,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                               |         | 3,000,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                   |         | 1,000,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                         |         | 2,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                   |         | 18,200,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                               |         | 4,700,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                  |         | 2,600,000                    |
| 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                                                                                                       |         | 2,800,000                    |
| 220205        | TRAINING - GENERAL                                                                                                               |         | 14,150,000                   |
| 22020501      | LOCAL TRAINING                                                                                                                   |         | 14,150,000                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                         |         | 32,715,661                   |
| 22020601      | SECURITY CHARGES                                                                                                                 |         | 10,115,661                   |
| 22020603      | OFFICE RENT                                                                                                                      |         | 18,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                 |         | 4,600,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                     |         | 15,500,000                   |
| 22020701      | FINANCIAL CONSULTING                                                                                                             |         | 6,500,000                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                |         | 4,000,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                   |         | 5,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                      |         | 11,100,000                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                          |         | 2,500,000                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                              |         | 4,600,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                      |         | 4,000,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                      |         | 5,500,000                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                |         | 5,500,000                    |
| 220210        | MISCELLANEOUS                                                                                                                    |         | 55,230,000                   |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                               |         | AMOUNT                       |
| 22021001      | REFRESHMENT & MEALS                                                                                                     |         | 4,380,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                          |         | 2,400,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                              |         | 8,800,000                    |
| 22021004      | MEDICAL EXPENSES                                                                                                        |         | 2,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                             |         | 950,000                      |
| 22021007      | WELFARE PACKAGES                                                                                                        |         | 24,600,000                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                     |         | 4,000,000                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                     |         | 500,000                      |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                              |         | 2,000,000                    |
| 22021012      | DISCIPLINE AND APPEALS (SERVICE WIDE)                                                                                   |         | 1,800,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                               |         | 3,800,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                     |         | 477,125,650                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                  |         | 38,128,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                      |         | 38,128,000                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                              |         | 29,140,000                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                               |         | 4,773,000                    |
| 23010113      | PURCHASE OF COMPUTERS                                                                                                   |         | 1,715,000                    |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                   |         | 2,500,000                    |
| 2303          | REHABILITATION / REPAIRS                                                                                                |         | 8,275,000                    |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                      |         | 8,275,000                    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                            |         | 8,275,000                    |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                  |         | 430,722,650                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                      |         | 430,722,650                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                |         | 341,588,000                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                           |         | 16,543,500                   |
| 23050103      | MONITORING AND EVALUATION                                                                                               |         | 2,000,000                    |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                               |         | 70,591,150                   |
|               | TOTAL PERSONNEL                                                                                                         |         | 899,119,244                  |
|               | TOTAL OVERHEAD                                                                                                          |         | 234,285,661                  |
|               | TOTAL RECURRENT                                                                                                         |         | 1,133,404,905                |
|               | TOTAL CAPITAL                                                                                                           |         | 477,125,650                  |
|               | TOTAL ALLOCATION                                                                                                        |         | 1,610,530,555                |
| 0123031002    | NIGERIAN TOURISM DEVELOPMENT CORPORATION                                                                                |         |                              |
| CODE          | PROJECT NAME                                                                                                            | TYPE    | AMOUNT                       |
| ERGP1172489   | SENSITIZATION AND PROMOTION OF YOUTH TOURISM IN THE SIX GEO POLITICAL ZONES IN NIGERIA                                  | ONGOING | 6,860,000                    |
| ERGP16108534  | REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS                                                                        | ONGOING | 4,401,000                    |
| ERGP16108563  | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                              | ONGOING | 4,773,000                    |
| ERGP29108586  | PROCUREMENT OF COMPUTERS AND ICT ACCESSORIES                                                                            | ONGOING | 1,715,000                    |
| ERGP29193095  | COMPUTERIZATION OF ACCOUNTING, HIT & M&P PROCESSES                                                                      | NEW     | 15,000,000                   |
| ERGP30185408  | TOURISM RESEARCH, PLANNING AND STATISTICAL SURVEY                                                                       | ONGOING | 8,860,000                    |
| ERGP3108580   | PROCUREMENT OF PROJECT/UTILITY AND TOUR PACKAGE VEHICLES                                                                | ONGOING | 29,140,000                   |
| ERGP6108297   | PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:                           | ONGOING | 34,005,000                   |
| ERGP6108521   | NATIONAL MEETINGS OF TOURISM STAKEHOLDERS IN SIX GEO-POLITICAL ZONES                                                    | ONGOING | 8,889,000                    |
| ERGP6108558   | ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES                                    | ONGOING | 2,000,000                    |
| ERGP6108565   | PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS                                                                         | ONGOING | 2,500,000                    |
| ERGP6108571   | MARKETING AND PROMOTION OF TOURISM SITES.                                                                               | ONGOING | 4,000,000                    |
| ERGP6108578   | ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.                                                              | ONGOING | 2,000,000                    |
| ERGP6143031   | PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL                                                                  | ONGOING | 2,000,000                    |
| ERGP6143045   | CAPACITY BUILDING FOR TOURISM DEVELOPMENT                                                                               | ONGOING | 13,000,000                   |
| ERGP6143048   | TOUR NIGERIA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC                                                        | ONGOING | 31,440,000                   |
| ERGP6143056   | PARTICIPATION AT UNWTO APPROVED INTERNATIONAL FAIRS AND EXHIBITIONS                                                     | ONGOING | 5,146,150                    |
| ERGP6158478   | DEVELOPMENT OF KURA FALLS IN PLATEAU STATE                                                                              | ONGOING | 12,290,000                   |
| ERGP6158480   | DEVELOPMENT OF COMMUNITY EMPOWERMENT AND TOURIM SKILL CENTRE PER GEO POLITICAL ZONE                                     | ONGOING | 20,010,000                   |
| ERGP6172586   | TOURISM INVESTMENT FORUM FOR ECONOMIC GROWTH                                                                            | ONGOING | 6,002,500                    |
| ERGP6172691   | DEVELOPMENT OF ROUTE MAPPING AND PACKAGES FOR TOUR SERVICE                                                              | ONGOING | 3,915,500                    |
| ERGP6172707   | TOURISM E LIBRARY PROJECT                                                                                               | ONGOING | 2,500,000                    |
| ERGP6172757   | DEVELOPMENT OF ARUGUNGU INTERNATIONAL MARKET                                                                            | ONGOING | 9,000,000                    |
| ERGP6172775   | COMPUTERIZATION OF THE REGISTRY (OPEN AND CLOSE)                                                                        | ONGOING | 1,543,500                    |
| ERGP6172792   | RENOVATION OF OFFICE BUILDING (HEADQUARTERS AND ZONAL OFFICES)                                                          | ONGOING | 8,275,000                    |
| ERGP6174869   | ESTABLISHMENT OF COMPREHENSIVE TOURISM DEVELOPMENT CENTRE IN LAGOS (PHASE 2)                                            | ONGOING | 11,000,000                   |
| ERGP8108437   | PACKAGING OF TOURISM INVESTMENT OPPORTUNITIES AND INCENTIVES FOR (PPP) DEVELOPMENT IN THE SIX GEO-POLITICAL ZONES       | ONGOING | 6,860,000                    |
| ERGP202304532 | SOLAR POWERED STREET LIGHTS AT SELECTED WARDS IN ABEOKUTA NORTH @40M, OBAFEMI OWODE @ 40M ODEDA L.G.A's @40M OGUN STATE | NEW     | 120,000,000                  |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                               |         |                                        |
| ERGP202304533 | COMPLETION OF ONGOING CONSTRUCTION ON TOWN HALL WARDS IN ABEOKUTA NORTH LGA @ 26, OBAFEMI OWODE @ 27M AND ODEDA L.G.A @ 27M, OGUN STATE | NEW     | 80,000,000                             |
| ERGP202300270 | TRAINING AND SENSITIZATION OF SECONDARY SCHOOLS STUDENTS ON EKID CULTURE AND YOUTH TOURISM                                              | ONGOING | 20,000,000                             |
| 0123031003    | NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS                                                                                           |         |                                        |
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                             |         | 5,957,047,291                          |
| 21            | PERSONNEL COST                                                                                                                          |         | 5,412,075,850                          |
| 2101          | SALARY                                                                                                                                  |         | 4,084,330,127                          |
| 210101        | SALARIES AND WAGES                                                                                                                      |         | 4,084,330,127                          |
| 21010101      | SALARY                                                                                                                                  |         | 4,084,330,127                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                      |         | 1,327,745,723                          |
| 210201        | ALLOWANCES                                                                                                                              |         | 715,096,204                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                  |         | 715,096,204                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                    |         | 612,649,519                            |
| 21020201      | NHIS                                                                                                                                    |         | 204,216,506                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 408,433,013                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                   |         | 285,655,609                            |
| 2202          | OVERHEAD COST                                                                                                                           |         | 285,655,609                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                            |         | 73,575,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |         | 18,675,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |         | 54,900,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                                     |         | 11,123,749                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                     |         | 2,490,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                       |         | 4,331,071                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                 |         | 4,035,243                              |
| 22020205      | WATER RATES                                                                                                                             |         | 267,435                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                          |         | 26,890,832                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |         | 19,787,548                             |
| 22020303      | NEWSPAPERS                                                                                                                              |         | 1,493,569                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |         | 3,506,119                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                          |         | 1,490,000                              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                      |         | 613,596                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                          |         | 40,031,988                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                      |         | 8,604,400                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                         |         | 3,978,188                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                       |         | 21,675,000                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                   |         | 2,894,111                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                        |         | 2,880,289                              |
| 220205        | TRAINING - GENERAL                                                                                                                      |         | 18,675,000                             |
| 22020501      | LOCAL TRAINING                                                                                                                          |         | 18,675,000                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                |         | 22,017,850                             |
| 22020601      | SECURITY CHARGES                                                                                                                        |         | 3,326,291                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                        |         | 18,691,559                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                            |         | 13,519,814                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                                    |         | 8,964,000                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                       |         | 1,006,894                              |
| 22020703      | LEGAL SERVICES                                                                                                                          |         | 3,548,920                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                             |         | 12,149,343                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                 |         | 8,820,512                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                             |         | 3,328,831                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                             |         | 15,575,375                             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                      |         | 4,575,375                              |
| 22020902      | INSURANCE PREMIUM                                                                                                                       |         | 11,000,000                             |
| 220210        | MISCELLANEOUS                                                                                                                           |         | 52,096,658                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                     |         | 3,490,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                          |         | 8,313,715                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                              |         | 6,411,750                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                             |         | 879,037                                |
| 22021007      | WELFARE PACKAGES                                                                                                                        |         | 18,520,000                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                     |         | 1,245,000                              |
| 22021009      | SPORTING ACTIVITIES                                                                                                                     |         | 2,956,406                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                               |         | 2,880,750                              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                    |         | 5,000,000                              |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                  |         | 2,400,000                              |
| 23            | CAPITAL EXPENDITURE                                                                                                                     |         | 259,315,832                            |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                  |         | 2,500,000                              |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                      |         | 2,500,000                              |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                                                 |         | 2,500,000                              |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                |         | 20,000,000                             |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                |         |                                        |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                       |         | 20,000,000                             |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                                                                                                      |         | 20,000,000                             |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                 |         | 40,815,832                             |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                       |         | 40,815,832                             |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                                                                                                       |         | 40,815,832                             |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                   |         | 196,000,000                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                       |         | 196,000,000                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                 |         | 196,000,000                            |
|               | TOTAL PERSONNEL                                                                                                                                          |         | 5,412,075,850                          |
|               | TOTAL OVERHEAD                                                                                                                                           |         | 285,655,609                            |
|               | TOTAL RECURRENT                                                                                                                                          |         | 5,697,731,459                          |
|               | TOTAL CAPITAL                                                                                                                                            |         | 259,315,832                            |
|               | TOTAL ALLOCATION                                                                                                                                         |         | 5,957,047,291                          |
| 0123031003    | NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS                                                                                                            |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT                                 |
| ERGP26190647  | ACQUISITION OF SPORT KITS AND EQUIPMENT                                                                                                                  | NEW     | 2,500,000                              |
| ERGP6153314   | REHABILITATION OF NATIONAL MUSEUM UYO                                                                                                                    | ONGOING | 5,000,000                              |
| ERGP6153329   | REHABILITATION OF NATIONAL MUSEUM MAKURDI                                                                                                                | ONGOING | 8,700,000                              |
| ERGP6170423   | REHABILITATION OF NATIONAL MUSEUM MAIDUGURI                                                                                                              | ONGOING | 7,000,000                              |
| ERGP6170940   | CONSTRUCTION AND DEVELOPMENT OF GIDAN MAKAMA II MUSEUM KANO                                                                                              | ONGOING | 20,000,000                             |
| ERGP6190622   | REHABILITATION OF ITAYEMOO FOUNDARY MUSEUM, ILE-IFE                                                                                                      | NEW     | 4,115,832                              |
| ERGP6190627   | REHABILITATION OF NATIONAL MUSEUM PORT-HARCOURT                                                                                                          | NEW     | 6,000,000                              |
| ERGP6190632   | UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITION IN OGBOMOSO AND SOKOTO MUSEUMS                                                               | NEW     | 10,000,000                             |
| ERGP6190641   | REPARTRIATION OF ILLEGALLY ACQUIRED OBJECTS                                                                                                              | NEW     | 16,000,000                             |
| ERGP6190654   | EDUCATION, SKILL ACQUISITION AND OUTREACH PROGRAMME                                                                                                      | NEW     | 5,000,000                              |
| ERGP6190659   | RESEARCH, PLANING AND PUBLICATIONS                                                                                                                       | NEW     | 5,500,000                              |
| ERGP6190664   | CONSERVATION OF NATIONAL MONUMENTS AND WORLD HERITAGE SITES                                                                                              | NEW     | 7,500,000                              |
| ERGP202301939 | DESIGN AND RESTORATION OF AKASSA SLAVE TRADE CENTRE AS A NATIONAL SLAVE TRADE MUSEUM AKASSA, BRASS LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE. | NEW     | 35,000,000                             |
| ERGP202300272 | TRAINING OF COMMUNITY LEADERS ON PEACE AND CONFLICT RESOLUTION IN IMO WEST SENATORIAL DISTRICT                                                           | NEW     | 27,000,000                             |
| ERGP202303998 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON ARTIFACTS IN GWER-EAST AND GWER-WEST LGA BENUE STATE.                                                    | NEW     | 100,000,000                            |
| 0123031004    | NATIONAL COUNCIL OF ARTS AND CULTURE                                                                                                                     |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                              |         | 2,864,265,183                          |
| 21            | PERSONNEL COST                                                                                                                                           |         | 2,238,790,872                          |
| 2101          | SALARY                                                                                                                                                   |         | 1,688,481,509                          |
| 210101        | SALARIES AND WAGES                                                                                                                                       |         | 1,688,481,509                          |
| 21010101      | SALARY                                                                                                                                                   |         | 1,688,481,509                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                       |         | 550,309,363                            |
| 210201        | ALLOWANCES                                                                                                                                               |         | 297,037,137                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                   |         | 297,037,137                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                     |         | 253,272,226                            |
| 21020201      | NHIS                                                                                                                                                     |         | 84,424,075                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                           |         | 168,848,151                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                    |         | 205,928,193                            |
| 2202          | OVERHEAD COST                                                                                                                                            |         | 205,928,193                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                              |         | 33,943,207                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       |         | 19,125,570                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |         | 14,817,637                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                      |         | 15,823,297                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                      |         | 9,332,273                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                    |         | 1,162,460                              |
| 22020205      | WATER RATES                                                                                                                                              |         | 1,426,007                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                         |         | 3,902,557                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                           |         | 20,069,781                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                               |         | 8,522,527                              |
| 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                                                                                                                           |         | 26,135,060                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                       |         | 5,023,566                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                          |         | 5,315,680                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                         |         | 4,805,114                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                               |         | 10,990,700                             |
| 220205        | TRAINING - GENERAL                                                                                                                                       |         | 6,542,050                              |
| 22020501      | LOCAL TRAINING                                                                                                                                           |         | 6,542,050                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                 |         | 21,082,720                             |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                        |         |                                        |
| 22020601          | SECURITY CHARGES                                                                                                 |         | 9,310,711                              |
| 22020603          | OFFICE RENT                                                                                                      |         | 3,102,279                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                 |         | 8,669,730                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                          |         | <b>7,406,768</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                                                             |         | 3,601,654                              |
| 22020703          | LEGAL SERVICES                                                                                                   |         | 3,805,114                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                           |         | <b>13,310,711</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                          |         | 7,332,273                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                      |         | 5,978,438                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                               |         | <b>1,924,674</b>                       |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                               |         | 928,251                                |
| 22020902          | INSURANCE PREMIUM                                                                                                |         | 996,423                                |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                             |         | <b>59,689,925</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                              |         | 4,512,785                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                   |         | 5,370,915                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                       |         | 20,310,550                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                      |         | 1,902,557                              |
| 22021007          | WELFARE PACKAGES                                                                                                 |         | 16,512,785                             |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                         |         | 7,610,228                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                        |         | 3,470,105                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                       |         | <b>419,546,118</b>                     |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                    |         | <b>419,546,118</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                        |         | <b>419,546,118</b>                     |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                         |         | 419,546,118                            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                           |         | <b>2,238,790,872</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                            |         | <b>205,928,193</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                           |         | <b>2,444,719,065</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                             |         | <b>419,546,118</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                          |         | <b>2,864,265,183</b>                   |
| <b>0123031004</b> | <b>NATIONAL COUNCIL OF ARTS AND CULTURE</b>                                                                      |         |                                        |
| CODE              | PROJECT NAME                                                                                                     | TYPE    | AMOUNT                                 |
| ERGP30152956      | PRE-NATIONAL FESTIVAL OF ARTS AND CULTURE                                                                        | ONGOING | 5,684,659                              |
| ERGP30152962      | NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)                                                                   | ONGOING | 12,018,767                             |
| ERGP30152965      | POST - NATIONAL FESTIVAL OF ARTS AND CULTURE                                                                     | ONGOING | 3,175,050                              |
| ERGP30152974      | PRE - INTERNATIONAL AFRICAN ARTS AND CRAFTS                                                                      | ONGOING | 4,375,040                              |
| ERGP30152983      | INTERNATIONAL AFRICAN ARTS AND CRAFTS                                                                            | ONGOING | 7,000,000                              |
| ERGP30152987      | POST INTERNATIONAL ARTS & CULTURE EXPO (INAC)                                                                    | ONGOING | 1,315,647                              |
| ERGP30152994      | WORKSHOP, SEMINARS AND EXHIBITIONS FOR THE PROMOTION OF NIGERIAN CULTURE IN THE 6 GEOPOLITICAL ZONE              | ONGOING | 100,000                                |
| ERGP30164388      | YOUTH EMPOWERMENT AND SKILLS ACQUISITION TRAINING IN IMO, AKWA IBOM, OYO AND KOGI STATES                         | ONGOING | 100,000                                |
| ERGP30174695      | DEVELOPMENT AND PROMOTION OF FESTIVALS IN THE SIX (6) GEOPOLITICAL ZONES                                         | ONGOING | 2,590,500                              |
| ERGP30174778      | DIPLOMATIC COMMUNITY CULTURE EXCHANGE                                                                            | ONGOING | 2,986,455                              |
| ERGP30174810      | DEVELOPMENT AND PROMOTION OF TRADITIONAL SPORTS IN NIGERIAN SCHOOLS                                              | ONGOING | 5,000,000                              |
| ERGP6121185       | GBAGYI TRADITIONAL CLOTH WEAVING CENTRE TAIKO VILLAGE PAIKORO LGA NIGER STATE                                    | ONGOING | 5,000,000                              |
| ERGP6121190       | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES                       | ONGOING | 100,000                                |
| ERGP6121191       | NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS                                            | ONGOING | 5,000,000                              |
| ERGP8153005       | NATIONAL ARTS AND CRAFTS EXHIBITION IN ABUJA                                                                     | ONGOING | 5,100,000                              |
| ERGP202300271     | SKILLS ACQUISITION TRAINING IN BWARI LOCAL GOVERNMENT AREA.                                                      | NEW     | 10,000,000                             |
| ERGP202304369     | DEVELOPMENT, CAPACITY BUILDING AND PROMOTION OF CULTURAL FESTIVALS IN EDO STATE                                  | NEW     | 100,000,000                            |
| ERGP202344369     | EMPOWERMENT AND SENSITIZATION PROGRAMME AGAINST SE ABUSE, DRUG ABUSE AND VOCATIONAL SKILL STARTER PACKS IN NUNKU |         | 50,000,000                             |
| ERGP202304703     | WASTE TO WEALTH EMPOWERMENT IN ARTS AND CRAFT CAPACITY BUILDING IN EDO STATE                                     | NEW     | 100,000,000                            |
| ERGP202304704     | SKILL GAP AND ENHANCEMENT OF YOUTHS IN CULTURAL ENTREPRENEURSHIP IN EDO STATE                                    | NEW     | 100,000,000                            |
| <b>0123031005</b> | <b>CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION</b>                                                            |         |                                        |
| CODE              | LINE ITEM                                                                                                        |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                               |         | <b>1,091,962,018</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                            |         | <b>542,282,637</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                                                                                    |         | <b>408,600,778</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                        |         | <b>408,600,778</b>                     |
| 21010101          | SALARY                                                                                                           |         | 408,600,778                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                        |         | <b>133,681,859</b>                     |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                |         | <b>72,391,742</b>                      |
| 21020101          | NON REGULAR ALLOWANCES                                                                                           |         | 72,391,742                             |





| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                    |         |                                        |
| 210202       | SOCIAL CONTRIBUTIONS                                                                         |         | 61,290,117                             |
| 21020201     | NHIS                                                                                         |         | 20,430,039                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                               |         | 40,860,078                             |
| 22           | OTHER RECURRENT COSTS                                                                        |         | 86,195,112                             |
| 2202         | OVERHEAD COST                                                                                |         | 86,195,112                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                 |         | 28,504,800                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                           |         | 2,504,800                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                             |         | 21,000,000                             |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                     |         | 5,000,000                              |
| 220202       | UTILITIES - GENERAL                                                                          |         | 6,300,000                              |
| 22020201     | ELECTRICITY CHARGES                                                                          |         | 2,000,000                              |
| 22020202     | TELEPHONE CHARGES                                                                            |         | 1,500,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                      |         | 2,800,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                               |         | 6,170,312                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                   |         | 5,110,312                              |
| 22020303     | NEWSPAPERS                                                                                   |         | 1,060,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                               |         | 7,500,000                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                           |         | 2,500,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                            |         | 2,000,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                        |         | 1,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                             |         | 2,000,000                              |
| 220205       | TRAINING - GENERAL                                                                           |         | 4,000,000                              |
| 22020501     | LOCAL TRAINING                                                                               |         | 4,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                                     |         | 12,920,000                             |
| 22020601     | SECURITY CHARGES                                                                             |         | 4,000,000                              |
| 22020603     | OFFICE RENT                                                                                  |         | 2,000,000                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                             |         | 6,920,000                              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                 |         | 4,400,000                              |
| 22020701     | FINANCIAL CONSULTING                                                                         |         | 2,400,000                              |
| 22020703     | LEGAL SERVICES                                                                               |         | 2,000,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                  |         | 4,900,000                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                      |         | 2,300,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                  |         | 2,600,000                              |
| 220210       | MISCELLANEOUS                                                                                |         | 11,500,000                             |
| 22021001     | REFRESHMENT & MEALS                                                                          |         | 2,300,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                               |         | 3,000,000                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                   |         | 1,300,000                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                                  |         | 1,300,000                              |
| 22021007     | WELFARE PACKAGES                                                                             |         | 3,100,000                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                          |         | 500,000                                |
| 23           | CAPITAL EXPENDITURE                                                                          |         | 463,484,269                            |
| 2301         | FIXED ASSETS PURCHASED                                                                       |         | 28,500,000                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                           |         | 28,500,000                             |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                    |         | 9,500,000                              |
| 23010113     | PURCHASE OF COMPUTERS                                                                        |         | 9,000,000                              |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                             |         | 10,000,000                             |
| 2303         | REHABILITATION / REPAIRS                                                                     |         | 47,184,269                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                           |         | 47,184,269                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                 |         | 47,184,269                             |
| 2305         | OTHER CAPITAL PROJECTS                                                                       |         | 387,800,000                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                           |         | 387,800,000                            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                     |         | 360,800,000                            |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                |         | 10,000,000                             |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                    |         | 17,000,000                             |
|              | TOTAL PERSONNEL                                                                              |         | 542,282,637                            |
|              | TOTAL OVERHEAD                                                                               |         | 86,195,112                             |
|              | TOTAL RECURRENT                                                                              |         | 628,477,749                            |
|              | TOTAL CAPITAL                                                                                |         | 463,484,269                            |
|              | TOTAL ALLOCATION                                                                             |         | 1,091,962,018                          |
| 0123031005   | CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION                                               |         |                                        |
| CODE         | PROJECT NAME                                                                                 | TYPE    | AMOUNT                                 |
| ERGP27132058 | RENOVATION AND REHABILITATION OF THE CENTRES HEADQUARTERS IN LAGOS                           | ONGOING | 14,000,000                             |
| ERGP30140097 | HOSTING OF INTERNATIONAL CONFERENCE                                                          | ONGOING | 52,000,000                             |
| ERGP30140102 | ANNUAL PUBLIC LECTURE                                                                        | ONGOING | 9,500,000                              |
| ERGP30152767 | RE PRODUCTION OF BOOKS AND PUBLICATION OF CONFERENCE PROCEEDINGS AND MONOGRAPHS              | ONGOING | 9,300,000                              |
| ERGP30174139 | CELEBRATION OF ANNUAL BLACK HISTORY MONTH                                                    | ONGOING | 8,000,000                              |
| ERGP30174154 | ANNUAL CELEBRATION OF DAY OF AFRICAN CHILD                                                   | ONGOING | 9,000,000                              |
| ERGP30195441 | PROCUREMENT OF COMPUTERS & ACCESSORIES PRINTERS LAPTOPS PHOTOCOPYING MACHINES FOR THE CENTRE | NEW     | 9,000,000                              |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                              |         |                                        |
| ERGP30195445  | INSTALLATION OF INVERTERS AND SOLAR PANELS IN THE CENTRE                                               | NEW     | 10,000,000                             |
| ERGP30195446  | PROCUREMENT OF OFFICE TABLES CHAIRS AIRCONDITIONERS CABINETS AND OTHER OFFICE EQUIPMENT FOR THE CENTRE | NEW     | 9,500,000                              |
| ERGP30195449  | RENOVATION AND REFURBISHMENT OF IFE AND IBADAN OUTREACH CENTRES                                        | NEW     | 14,184,269                             |
| ERGP6140087   | ANNUAL ROUTINE MAINTENANCE OF IT EQUIPMENT AND SOFTWARES IN THE CENTRE                                 | ONGOING | 10,000,000                             |
| ERGP6195448   | RENOVATION AND REFURBISHMENT OF CALABAR AND IGBOUKWU OUTREACH CENTRES                                  | NEW     | 19,000,000                             |
| ERGP202301105 | CONSTRUCTION OF 15 UNITS OF MOTORIZED BOREHOLES AT IMO WEST SENATORIAL ZONE                            | NEW     | 200,000,000                            |
| ERGP202301249 | COMPLETION OF ONGOING OLUBBADAN CENTRAL PALACE IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE             | NEW     | 20,000,000                             |
| ERGP202302195 | COMPLETION OF THE ONGOING OLUBADAN CENTRAL PALACE, IBADAN                                              | ONGOING | 50,000,000                             |
| ERGP202300551 | COMPLETION OF THE ONGOING OLUBADAN CENTRAL PALACE, IBADAN.                                             | ONGOING | 20,000,000                             |
| 0123031006    | NATIONAL TROUPE OF NIGERIA                                                                             |         |                                        |
| CODE          | LINE ITEM                                                                                              |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                            |         | 381,217,967                            |
| 21            | PERSONNEL COST                                                                                         |         | 273,129,725                            |
| 2101          | SALARY                                                                                                 |         | 207,569,589                            |
| 210101        | SALARIES AND WAGES                                                                                     |         | 207,569,589                            |
| 21010101      | SALARY                                                                                                 |         | 207,569,589                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                     |         | 65,560,136                             |
| 210201        | ALLOWANCES                                                                                             |         | 34,424,698                             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                 |         | 34,424,698                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                   |         | 31,135,438                             |
| 21020201      | NHIS                                                                                                   |         | 10,378,479                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |         | 20,756,959                             |
| 22            | OTHER RECURRENT COSTS                                                                                  |         | 84,020,236                             |
| 2202          | OVERHEAD COST                                                                                          |         | 84,020,236                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                           |         | 23,044,674                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 4,521,206                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 18,523,468                             |
| 220202        | UTILITIES - GENERAL                                                                                    |         | 4,600,008                              |
| 22020201      | ELECTRICITY CHARGES                                                                                    |         | 3,500,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                |         | 1,100,008                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                         |         | 9,228,049                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 7,000,000                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                |         | 194,046                                |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         |         | 2,034,003                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                         |         | 19,939,268                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 2,916,015                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        |         | 2,584,003                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |         | 3,784,033                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |         | 4,521,206                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       |         | 1,901,206                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             |         | 4,232,805                              |
| 220205        | TRAINING - GENERAL                                                                                     |         | 3,444,549                              |
| 22020501      | LOCAL TRAINING                                                                                         |         | 3,444,549                              |
| 220206        | OTHER SERVICES - GENERAL                                                                               |         | 4,080,000                              |
| 22020601      | SECURITY CHARGES                                                                                       |         | 1,080,000                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       |         | 3,000,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                           |         | 3,070,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                   |         | 3,070,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                            |         | 2,981,200                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                |         | 1,005,200                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            |         | 1,976,000                              |
| 220210        | MISCELLANEOUS                                                                                          |         | 13,632,488                             |
| 22021001      | REFRESHMENT & MEALS                                                                                    |         | 2,250,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                         |         | 3,438,013                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                             |         | 1,850,000                              |
| 22021004      | MEDICAL EXPENSES                                                                                       |         | 1,079,192                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                            |         | 268,080                                |
| 22021007      | WELFARE PACKAGES                                                                                       |         | 4,747,203                              |
| 23            | CAPITAL EXPENDITURE                                                                                    |         | 24,068,006                             |
| 2305          | OTHER CAPITAL PROJECTS                                                                                 |         | 24,068,006                             |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                     |         | 24,068,006                             |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                               |         | 9,068,006                              |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                              |         | 15,000,000                             |
|               | TOTAL PERSONNEL                                                                                        |         | 273,129,725                            |
|               | TOTAL OVERHEAD                                                                                         |         | 84,020,236                             |
|               | TOTAL RECURRENT                                                                                        |         | 357,149,961                            |



|                   |                                                                                                 |             |                                                  |
|-------------------|-------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------|
| <b>0123001001</b> | <b>FEDERAL MINISTRY OF INFORMATION &amp; CULTURE - HQTRS</b>                                    |             | <b>2023<br/>APPROPRIATION<br/>ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                |             |                                                  |
|                   | <b>TOTAL CAPITAL</b>                                                                            |             | <b>24,068,006</b>                                |
|                   | <b>TOTAL ALLOCATION</b>                                                                         |             | <b>381,217,967</b>                               |
| <b>0123031006</b> | <b>NATIONAL TROUPE OF NIGERIA</b>                                                               |             |                                                  |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                             | <b>TYPE</b> | <b>AMOUNT</b>                                    |
| ERGP30185715      | PROFESSIONAL CAPACITY BUILDING AND ORIENTATION WORKSHOP FOR NEW ARTISTES OF THE NATIONAL TROUPE | ONGOING     | 9,068,006                                        |
| ERGP6124166       | PRODUCTION OF DANCE, DRAMA, MUSIC FESTIVALS / COMMUNITY THEATRE PERFORMANCES.                   | ONGOING     | 15,000,000                                       |
| <b>0123031007</b> | <b>NATIONAL THEATRE</b>                                                                         |             |                                                  |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                |             | <b>AMOUNT</b>                                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                              |             | <b>756,241,096</b>                               |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                           |             | <b>589,111,174</b>                               |
| <b>2101</b>       | <b>SALARY</b>                                                                                   |             | <b>450,760,336</b>                               |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                       |             | <b>450,760,336</b>                               |
| 21010101          | SALARY                                                                                          |             | 450,760,336                                      |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                       |             | <b>138,350,838</b>                               |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                               |             | <b>70,736,787</b>                                |
| 21020101          | NON REGULAR ALLOWANCES                                                                          |             | 70,736,787                                       |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                     |             | <b>67,614,051</b>                                |
| 21020201          | NHIS                                                                                            |             | 22,538,017                                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                  |             | 45,076,034                                       |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                    |             | <b>153,431,032</b>                               |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                            |             | <b>153,431,032</b>                               |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                         |             | <b>28,000,000</b>                                |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                              |             | 7,000,000                                        |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |             | 21,000,000                                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                      |             | <b>26,750,000</b>                                |
| 22020201          | ELECTRICITY CHARGES                                                                             |             | 18,000,000                                       |
| 22020202          | TELEPHONE CHARGES                                                                               |             | 3,000,000                                        |
| 22020203          | INTERNET ACCESS CHARGES                                                                         |             | 4,000,000                                        |
| 22020205          | WATER RATES                                                                                     |             | 800,000                                          |
| 22020206          | SEWERAGE CHARGES                                                                                |             | 950,000                                          |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                       |             | <b>8,350,000</b>                                 |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                      |             | 6,500,000                                        |
| 22020303          | NEWSPAPERS                                                                                      |             | 200,000                                          |
| 22020304          | MAGAZINES & PERIODICALS                                                                         |             | 150,000                                          |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                              |             | 1,500,000                                        |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                           |             | <b>19,000,000</b>                                |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                              |             | 4,000,000                                        |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                 |             | 1,500,000                                        |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                               |             | 6,000,000                                        |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                           |             | 2,000,000                                        |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                |             | 3,000,000                                        |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                      |             | 2,500,000                                        |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                       |             | <b>3,000,000</b>                                 |
| 22020501          | LOCAL TRAINING                                                                                  |             | 3,000,000                                        |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                 |             | <b>12,500,000</b>                                |
| 22020601          | SECURITY CHARGES                                                                                |             | 6,500,000                                        |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                |             | 6,000,000                                        |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                         |             | <b>6,500,000</b>                                 |
| 22020701          | FINANCIAL CONSULTING                                                                            |             | 2,500,000                                        |
| 22020703          | LEGAL SERVICES                                                                                  |             | 2,500,000                                        |
| 22020708          | MEDICAL CONSULTING                                                                              |             | 1,500,000                                        |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                          |             | <b>28,031,032</b>                                |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                         |             | 2,800,000                                        |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                             |             | 231,032                                          |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                     |             | 25,000,000                                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                              |             | <b>200,000</b>                                   |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                              |             | 200,000                                          |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                            |             | <b>21,100,000</b>                                |
| 22021001          | REFRESHMENT & MEALS                                                                             |             | 3,500,000                                        |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                  |             | 3,500,000                                        |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                      |             | 2,500,000                                        |
| 22021006          | POSTAGES & COURIER SERVICES                                                                     |             | 1,500,000                                        |
| 22021007          | WELFARE PACKAGES                                                                                |             | 5,000,000                                        |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                             |             | 800,000                                          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                       |             | 2,800,000                                        |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                            |             | 1,500,000                                        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                      |             | <b>13,698,890</b>                                |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                   |             | <b>7,198,890</b>                                 |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                       |             | <b>7,198,890</b>                                 |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                       |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                               |      | AMOUNT                       |
| 23010130          | PURCHASE OF RECREATIONAL FACILITIES                                                                                                                     |      | 7,198,890                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                           |      | <b>6,500,000</b>             |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                               |      | <b>6,500,000</b>             |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                |      | 6,500,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                  |      | <b>589,111,174</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                   |      | <b>153,431,032</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                  |      | <b>742,542,206</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                    |      | <b>13,698,890</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                 |      | <b>756,241,096</b>           |
| <b>0123031007</b> | <b>NATIONAL THEATRE</b>                                                                                                                                 |      |                              |
| CODE              | PROJECT NAME                                                                                                                                            | TYPE | AMOUNT                       |
| ERGP6192493       | PUBLISHING OF NATIONAL THEATRE MONOGRAPH SERIES AND JOURNAL FOR DEDICATED RESEARCH IN THEATRE BUSINESS, TECHNOLOGY, PRODUCTION, EVENTS MANAGEMENT E.T.C | NEW  | 6,500,000                    |
| ERGP6192499       | ACQUISITION OF MEDIA EQUIPMENTS FOR COVERAGE OF NATIONAL THEATRE PROGRAMMES AND EVENTS MANAGEMENT                                                       | NEW  | 7,198,890                    |
| <b>0123031008</b> | <b>NATIONAL GALLERY OF ART</b>                                                                                                                          |      |                              |
| CODE              | LINE ITEM                                                                                                                                               |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                      |      | <b>3,076,664,330</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                   |      | <b>2,685,893,244</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                           |      | <b>2,026,317,680</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                               |      | <b>2,026,317,680</b>         |
| 21010101          | SALARY                                                                                                                                                  |      | 2,026,317,680                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                               |      | <b>659,575,564</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                       |      | <b>355,627,912</b>           |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                  |      | 355,627,912                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                             |      | <b>303,947,652</b>           |
| 21020201          | NHIS                                                                                                                                                    |      | 101,315,884                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                          |      | 202,631,768                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                            |      | <b>237,740,021</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                    |      | <b>236,500,000</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                 |      | <b>44,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                      |      | 20,000,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                        |      | 24,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                              |      | <b>3,000,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                     |      | 500,000                      |
| 22020202          | TELEPHONE CHARGES                                                                                                                                       |      | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                 |      | 1,000,000                    |
| 22020205          | WATER RATES                                                                                                                                             |      | 200,000                      |
| 22020206          | SEWERAGE CHARGES                                                                                                                                        |      | 300,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                               |      | <b>61,000,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                              |      | 35,000,000                   |
| 22020302          | BOOKS                                                                                                                                                   |      | 1,000,000                    |
| 22020303          | NEWSPAPERS                                                                                                                                              |      | 1,000,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                      |      | 10,000,000                   |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                      |      | 8,500,000                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                   |      | 5,500,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                   |      | <b>15,550,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                      |      | 4,550,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                         |      | 1,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                       |      | 5,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                   |      | 1,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                        |      | 500,000                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                              |      | 3,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                               |      | <b>20,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                          |      | 20,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                         |      | <b>20,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                        |      | 9,500,000                    |
| 22020603          | OFFICE RENT                                                                                                                                             |      | 500,000                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                        |      | 10,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                 |      | <b>5,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                    |      | 3,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                       |      | 1,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                          |      | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                  |      | <b>5,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                 |      | 3,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                             |      | 1,500,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                      |      | <b>1,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                       |      | 500,000                      |
| 22020904          | OTHER CRF BANK CHARGES                                                                                                                                  |      | 500,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                    |      | <b>61,950,000</b>            |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| 22021001      | REFRESHMENT & MEALS                                                                                                                               |         | 5,000,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |         | 15,000,000                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                        |         | 2,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                       |         | 500,000                      |
| 22021007      | WELFARE PACKAGES                                                                                                                                  |         | 24,950,000                   |
| 22021009      | SPORTING ACTIVITIES                                                                                                                               |         | 500,000                      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                         |         | 10,000,000                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                              |         | 4,000,000                    |
| 2204          | GRANTS AND CONTRIBUTIONS                                                                                                                          |         | 1,240,021                    |
| 220401        | LOCAL GRANTS AND CONTRIBUTIONS                                                                                                                    |         | 1,240,021                    |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                                                                                                              |         | 1,240,021                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                               |         | 153,031,065                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                          |         | 19,410,000                   |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |         | 19,410,000                   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                      |         | 19,410,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                            |         | 133,621,065                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                |         | 133,621,065                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                          |         | 113,371,065                  |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                                                         |         | 20,000,000                   |
| 23050161      | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                                                                                                          |         | 250,000                      |
|               | TOTAL PERSONNEL                                                                                                                                   |         | 2,685,893,244                |
|               | TOTAL OVERHEAD                                                                                                                                    |         | 237,740,021                  |
|               | TOTAL RECURRENT                                                                                                                                   |         | 2,923,633,265                |
|               | TOTAL CAPITAL                                                                                                                                     |         | 153,031,065                  |
|               | TOTAL ALLOCATION                                                                                                                                  |         | 3,076,664,330                |
| 0123031008    | NATIONAL GALLERY OF ART                                                                                                                           |         |                              |
| CODE          | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP22193420  | PROVISION OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH                                                                                            | NEW     | 50,000                       |
| ERGP22193431  | TRAINING AND EMPOWERMENT IN DIFFERENT FORMS OF ARTS FOR YOUTH                                                                                     | NEW     | 100,000                      |
| ERGP22193443  | SKILLS DEVELOPMENT/TRAINING/EMPOWERMENT ON ESSENTIAL DIGITAL SKILL & SOCIAL MEDIA IMAGE MANAGEMENT INCLUDING STUDIO TRAINING FOR UPCOMING ARTISTS | NEW     | 100,000                      |
| ERGP22194894  | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES OF OBI/OJU LOCAL GOVERNMENT AREA OF BENUE STATE                          | NEW     | 30,000                       |
| ERGP27193407  | ARCHITECTURAL DRAWINGS FOR ABEOKUTA AND GOMBE STATE OFFICES                                                                                       | NEW     | 8,000,000                    |
| ERGP27193483  | CONSULTANCY FOR CONSTRUCTION OF ABEOKUTA, KANO, IGBO-UKWU AND TARABA STATE OFFICES                                                                | NEW     | 11,410,000                   |
| ERGP27194878  | ESTABLISHMENT/ CONSTRUCTION OF NATIONAL GALLERY OF ART SCULPTURE GARDEN IN FCTR ABUJA                                                             | NEW     | 30,000                       |
| ERGP27194881  | BUILDING OF NATIONAL GALLERY OF ART NORTH CENTRAL ZONAL HEADQUARTER NASARAWA STATE CAPITAL, LAFIA                                                 | NEW     | 40,000                       |
| ERGP27194891  | PROVISION OF SOLAR BOREHOLE IN ADUM EAST-ITO OHIMA ITO, OYINYI-ORIHI ITO, IN OBI LOCAL GOVERNMENT AREA OF BENUE STATE                             | NEW     | 40,000                       |
| ERGP30153641  | MANAGEMENT/ ZONAL COORDINATORS/CURATORS RETREAT                                                                                                   | ONGOING | 14,000,000                   |
| ERGP30153666  | SATURDAY ART CLUB (BI-WEEKLY CHILDREN 'S ART WORKSHOP IN ABUJA AND 25 STATE OFFICES)                                                              | ONGOING | 8,000,000                    |
| ERGP30156867  | STAKEHOLDERS' FORUM (PAPER PRESENTATION BY ART PROFESSIONALS, EXHIBITIONS, LECTURES BY ACADEMIANS ETC)                                            | ONGOING | 14,000,000                   |
| ERGP30156869  | ANNUAL DISTINGUISHED LECTURE/ANNUAL DISTINGUISHED LECTURE                                                                                         | ONGOING | 8,031,065                    |
| ERGP30193453  | HUMAN DEVELOPMENT FOR YOUNG STAFF AND UPCOMING ARTISTS RECRUITED IN NATIONAL GALLERY OF ART FROM 2015 TILL DATE                                   | NEW     | 100,000                      |
| ERGP30195008  | PURCHASE OF PRINTERS AND PHOTOCOPIERS                                                                                                             | NEW     | 1,000,000                    |
| ERGP4157347   | PURCHASE/ACQUISITION OF ART MATERIALS FOR (NGA HEAD OFFICE AND THE 25 STATE OFFICES)                                                              | ONGOING | 8,000,000                    |
| ERGP8157292   | SPECIAL ART EXHIBITIONS/DOCUMENTATION                                                                                                             | ONGOING | 12,000,000                   |
| ERGP8157297   | CHILDREN'S DAY CELEBRATION AND ART EXHIBITION (ABUJA AND 25 STATE OFFICES)                                                                        | ONGOING | 8,000,000                    |
| ERGP8175422   | HUMAN DEVELOPMENT FOR YOUNG AND UPCOMING ARTISTS AND ART TECHNICIANS                                                                              | ONGOING | 100,000                      |
| ERGP202302165 | PROVISION OF EMPOWERMENT MATERIALS AND TRAINING FOR WOMEN AND YOUTHS IN USEN COMMUNITY, MBAYA WARD, BURUKU LGA, BENUE STATE                       | NEW     | 10,000,000                   |
| ERGP202302160 | PROVISION OF EMPOWERMENT MATERIALS FOR YOUTH AND WOMEN IN ARTS, IN USOMBU COMMUNITY, MBANYAGBER WARD IN TARKA LGA, BENUE STATE                    | NEW     | 50,000,000                   |
| 0123031009    | NATIONAL WAR MUSEUM - UMUHIA                                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                         |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                       |         | 135,360,143                  |
| 21            | PERSONNEL COST                                                                                                                                    |         | 98,227,924                   |
| 2101          | SALARY                                                                                                                                            |         | 73,857,071                   |
| 210101        | SALARIES AND WAGES                                                                                                                                |         | 73,857,071                   |
| 21010101      | SALARY                                                                                                                                            |         | 73,857,071                   |





| 0123001001  | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------|-------------------------------------------------------------------|---------|----------------------------------------|
| CODE        | LINE ITEM                                                         |         |                                        |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 24,370,853                             |
| 210201      | ALLOWANCES                                                        |         | 13,292,292                             |
| 21020101    | NON REGULAR ALLOWANCES                                            |         | 13,292,292                             |
| 210202      | SOCIAL CONTRIBUTIONS                                              |         | 11,078,561                             |
| 21020201    | NHIS                                                              |         | 3,692,854                              |
| 21020202    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 7,385,707                              |
| 22          | OTHER RECURRENT COSTS                                             |         | 33,382,765                             |
| 2202        | OVERHEAD COST                                                     |         | 33,382,765                             |
| 220201      | TRAVEL& TRANSPORT - GENERAL                                       |         | 5,200,078                              |
| 22020101    | LOCAL TRAVEL & TRANSPORT: TRAINING                                |         | 2,400,000                              |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 2,800,078                              |
| 220202      | UTILITIES - GENERAL                                               |         | 6,120,194                              |
| 22020201    | ELECTRICITY CHARGES                                               |         | 4,080,023                              |
| 22020202    | TELEPHONE CHARGES                                                 |         | 680,148                                |
| 22020203    | INTERNET ACCESS CHARGES                                           |         | 1,360,023                              |
| 220203      | MATERIALS & SUPPLIES - GENERAL                                    |         | 4,126,975                              |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 860,074                                |
| 22020303    | NEWSPAPERS                                                        |         | 464,806                                |
| 22020304    | MAGAZINES & PERIODICALS                                           |         | 360,088                                |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                                |         | 467,000                                |
| 22020309    | UNIFORMS & OTHER CLOTHING                                         |         | 1,281,007                              |
| 22020310    | TEACHING AIDS / INSTRUCTION MATERIALS                             |         | 694,000                                |
| 220204      | MAINTENANCE SERVICES - GENERAL                                    |         | 5,785,000                              |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                                   |         | 860,000                                |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |         | 4,035,000                              |
| 22020404    | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |         | 890,000                                |
| 220205      | TRAINING - GENERAL                                                |         | 3,410,600                              |
| 22020501    | LOCAL TRAINING                                                    |         | 3,410,600                              |
| 220206      | OTHER SERVICES - GENERAL                                          |         | 3,536,010                              |
| 22020601    | SECURITY CHARGES                                                  |         | 1,320,010                              |
| 22020606    | CLEANING AND FUMIGATION SERVICES                                  |         | 2,216,000                              |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL                      |         | 1,400,000                              |
| 22020701    | FINANCIAL CONSULTING                                              |         | 1,400,000                              |
| 220208      | FUEL & LUBRICANTS - GENERAL                                       |         | 1,970,147                              |
| 22020801    | MOTOR VEHICLE FUEL COST                                           |         | 682,147                                |
| 22020803    | PLANT / GENERATOR FUEL COST                                       |         | 1,288,000                              |
| 220210      | MISCELLANEOUS                                                     |         | 1,833,761                              |
| 22021001    | REFRESHMENT & MEALS                                               |         | 590,000                                |
| 22021003    | PUBLICITY & ADVERTISEMENTS                                        |         | 450,000                                |
| 22021006    | POSTAGES & COURIER SERVICES                                       |         | 459,036                                |
| 22021007    | WELFARE PACKAGES                                                  |         | 334,725                                |
| 23          | CAPITAL EXPENDITURE                                               |         | 3,749,454                              |
| 2303        | REHABILITATION / REPAIRS                                          |         | 3,749,454                              |
| 230301      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                |         | 3,749,454                              |
| 23030118    | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                |         | 3,749,454                              |
|             | TOTAL PERSONNEL                                                   |         | 98,227,924                             |
|             | TOTAL OVERHEAD                                                    |         | 33,382,765                             |
|             | TOTAL RECURRENT                                                   |         | 131,610,689                            |
|             | TOTAL CAPITAL                                                     |         | 3,749,454                              |
|             | TOTAL ALLOCATION                                                  |         | 135,360,143                            |
| 0123031009  | NATIONAL WAR MUSEUM - UMUHIA                                      |         |                                        |
| CODE        | PROJECT NAME                                                      | TYPE    | AMOUNT                                 |
| ERGP6171812 | EQUIPPING OF KITCHEN AND CHILDREN'S PLAY GROUD                    | ONGOING | 3,749,454                              |
| 0123031010  | NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES |         |                                        |
| CODE        | LINE ITEM                                                         |         | AMOUNT                                 |
| 2           | EXPENDITURE                                                       |         | 7,607,254,117                          |
| 21          | PERSONNEL COST                                                    |         | 1,949,229,195                          |
| 2101        | SALARY                                                            |         | 1,696,426,308                          |
| 210101      | SALARIES AND WAGES                                                |         | 1,696,426,308                          |
| 21010101    | SALARY                                                            |         | 1,696,426,308                          |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 252,802,887                            |
| 210202      | SOCIAL CONTRIBUTIONS                                              |         | 252,802,887                            |
| 21020201    | NHIS                                                              |         | 84,267,629                             |
| 21020202    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 168,535,258                            |
| 22          | OTHER RECURRENT COSTS                                             |         | 203,939,342                            |
| 2202        | OVERHEAD COST                                                     |         | 203,939,342                            |
| 220201      | TRAVEL& TRANSPORT - GENERAL                                       |         | 32,022,424                             |
| 22020101    | LOCAL TRAVEL & TRANSPORT: TRAINING                                |         | 3,000,000                              |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 29,022,424                             |
| 220202      | UTILITIES - GENERAL                                               |         | 6,000,000                              |
| 22020201    | ELECTRICITY CHARGES                                               |         | 3,000,000                              |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                           |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                   |             | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                                                           |             | 100,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                     |             | 1,500,000                    |
| 22020205          | WATER RATES                                                                                 |             | 400,000                      |
| 22020206          | SEWERAGE CHARGES                                                                            |             | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                   |             | <b>60,350,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                  |             | 9,750,000                    |
| 22020302          | BOOKS                                                                                       |             | 1,000,000                    |
| 22020303          | NEWSPAPERS                                                                                  |             | 100,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                     |             | 100,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                          |             | 3,500,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                              |             | 6,500,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                    |             | 300,000                      |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                          |             | 36,600,000                   |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                   |             | 500,000                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                       |             | 1,000,000                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                    |             | 1,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                       |             | <b>33,550,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                          |             | 2,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                             |             | 3,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                           |             | 25,950,000                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                       |             | 800,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                            |             | 1,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                  |             | 800,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                   |             | <b>13,250,000</b>            |
| 22020501          | LOCAL TRAINING                                                                              |             | 13,250,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |             | <b>22,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                            |             | 14,000,000                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                              |             | 8,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                     |             | <b>7,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                        |             | 4,500,000                    |
| 22020703          | LEGAL SERVICES                                                                              |             | 2,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                      |             | <b>7,500,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                     |             | 2,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                         |             | 500,000                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                 |             | 5,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                          |             | <b>3,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                           |             | 3,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |             | <b>19,266,918</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                         |             | 1,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                              |             | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                  |             | 4,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                            |             | 300,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                 |             | 300,000                      |
| 22021007          | WELFARE PACKAGES                                                                            |             | 7,000,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                         |             | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                         |             | 166,918                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                  |             | <b>5,454,085,580</b>         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                               |             | <b>5,454,085,580</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                   |             | <b>5,454,085,580</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                    |             | 5,439,085,580                |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                                                   |             | 15,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                      |             | <b>1,949,229,195</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                       |             | <b>203,939,342</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                      |             | <b>2,153,168,537</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                        |             | <b>5,454,085,580</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                     |             | <b>7,607,254,117</b>         |
| <b>0123031010</b> | <b>NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES</b>                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP30190078      | ANNUAL MASTER LECTURE SERIES IN ABUJA                                                       | NEW         | 12,000,000                   |
| ERGP30190084      | WORLD SUSTAINABLE GASTRONOMY DAY IN ABUJA                                                   | NEW         | 30,000,000                   |
| ERGP30190101      | PARTICIPATION AT UNWTO                                                                      | NEW         | 15,000,000                   |
| ERGP30190107      | SKILLS GAP TRAINING ON IATA/TOUR OOPERATION FOR UNEMPLOYED GRADUATES AND YOUTHS IN ABUJA    | NEW         | 20,000,000                   |
| ERGP30190110      | SKILLS GAP TRAINING IN HOSPITALITY AND CONFECTIONERY FOR WOMEN AND YOUTHS IN ABUJA          | NEW         | 20,000,000                   |
| ERGP30190114      | STAKEHOLDERS FORUM IN ABUJA                                                                 | NEW         | 7,085,580                    |
| ERGP202303427     | SKILL GAP TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON COOKERY AND CATERING IN IJEBU ODE | ONGOING     | 10,000,000                   |
| ERGP202303164     | EMPOWERMENT FOR GRANTS TO IDARE AND UKAKO, KOGI STATE                                       | ONGOING     | 50,000,000                   |
| ERGP202301263     | SKILL ACQUISITION TRAINING FOR YOUTH IN KEBBI STATE                                         | NEW         | 200,000,000                  |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                       |         |                                        |
| ERGP202302622 | MAINTENANCE OF DAMAGED SECTIONS OF SELECTED EXISTING INNER ROADS IN ARALILE/AKANGBA LAGOS STATE                                 | NEW     | 240,000,000                            |
| ERGP202302683 | RENOVATION OF NIHOTOUR KADUNA AND LAGOS CAMPUS                                                                                  | NEW     | 250,000,000                            |
| ERGP202302685 | SOLAR STREET LIGHTS INSTALLATION ACROSS NSUKKA VILLAGES                                                                         | NEW     | 300,000,000                            |
| ERGP202302686 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN STRATEGIC PLACES WITHIN ZARIA AND IBADAN                                      | NEW     | 150,000,000                            |
| ERGP202302688 | CONSTRUCTION OF INNER ROAD/SOLAR STREET LIGHTS AT SMRT MAGBORO                                                                  | NEW     | 250,000,000                            |
| ERGP202302691 | SUPPLY OF MOBILE TRAINING KITCHEN IN NIHOTOUR                                                                                   | NEW     | 200,000,000                            |
| ERGP202302692 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN STRATEGIC PLACES WITHIN IGABI AND OFU                                         | NEW     | 150,000,000                            |
| ERGP202302699 | TRAIN THE TRAINER PROGRAMME ON HOSPITALITY TRADE NIHOTOUR                                                                       | NEW     | 200,000,000                            |
| ERGP202303673 | SUPPLY OF EMPOWERMENT ITEMS IN ENI, AHOKO AND OSIVA IN KOGI STATE                                                               | NEW     | 50,000,000                             |
| ERGP202302278 | SKILL GAP TRAINING & EMPOWERMENT FOR WOMAN AND UNEMPLOYEC YOUTH IN HOSPITALITY TRADE IN 3 LOCAL GOVERNMENT IN KEBBI STATE.      | NEW     | 50,000,000                             |
| ERGP202302426 | SKILL GAP TRAINING AND EMPOWERMENT FOR WOMEN AND YOUTHS IN TOURISM SOUVENIRS PRODUCTION 12 LOCAL GOVERNMENT AREAS , KEBBI STATE | NEW     | 250,000,000                            |
| ERGP202302427 | SKILL GAP TRAINING AND EMPOWERMENT ON OUTDOOR CATERING SERVICES AND HOSPITALITY TRADE IN 2 LOCAL GOVERNMENT AREAS, KEBBI STATE  | NEW     | 250,000,000                            |
| ERGP202302428 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN THREE LGA OF KEBBI STATE                                                    | NEW     | 300,000,000                            |
| ERGP202302429 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ARGUNGU LGA OF KEBBI STATE                                                  | NEW     | 100,000,000                            |
| ERGP202302430 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN AREWA LGA OF KEBBI STATE                                                    | NEW     | 100,000,000                            |
| ERGP202301332 | COMPLETION OF CHARLETS FOR ACCOMODATION DURINGG ARGUNGU INTERNATIONAL FISHING FESTIVAL AT ARGUNGU, KEBBI STATE                  | NEW     | 50,000,000                             |
| ERGP202301333 | REHABILITATION OF ARGUNGU EMIRS PALACE IN ARGUNGU, KEBBI STATE                                                                  | NEW     | 100,000,000                            |
| ERGP202302024 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN TWO (2) LGAs IN KEBBI STATE.                                                | NEW     | 200,000,000                            |
| ERGP202302025 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT BEHIND INEC ROAD IN ARGUNGU LGA IN KEBBI STATE.                                | NEW     | 100,000,000                            |
| ERGP202304398 | GRANTS SUPPORT FOR MARKET MEN AND WOMEN IN EGBADO NORTH/ IMEKO AFON, OGUN STATE                                                 | NEW     | 50,000,000                             |
| ERGP202304399 | SKILL GAP TRAINING AND EMPOWERMENT ON COOKERY AND CATERING FOR YOUTHS IN OGUN STATE                                             | NEW     | 50,000,000                             |
| ERGP202300327 | CONSTRUCTION OF PALACES/TOWN HALLS IN PANKSHIN/KANKE/KENAN FEDERAL CONSTITUENCY, PLATEAU STATE                                  | ONGOING | 800,000,000                            |
| ERGP202301065 | CONSTRUCTION OF MODERN PRIMARY HEATH CARE CENTRES IN PANKSHIN/KANKE/KENAM, PLATEAU STATE                                        | NEW     | 600,000,000                            |
| ERGP202304203 | RENOVATION OF ELEME HERITAGE RESORT PALACE MOFOLOKU                                                                             | NEW     | 50,000,000                             |
| ERGP202304204 | INTERLOCKING LATEEF ADEKUNLE STREET, MOFOLOKU                                                                                   | NEW     | 50,000,000                             |
| ERGP202301745 | SKILL ACQUISITION TARING AND EMPOWERMENT FOR WOMEN AND UNEMPLOYED YOUTH IN KEBBI STATE.                                         | ONGOING | 100,000,000                            |
| ERGP202301746 | SKILL ACQUISITION TARING AND EMPOWERMENT FOR WOMEN AND UNEMPLOYED YOUTH IN KEBBI STATE.                                         | ONGOING | 100,000,000                            |
| 0123031011    | NATIONAL INSTITUTE FOR CULTURE ORIENTATION                                                                                      |         |                                        |
| CODE          | LINE ITEM                                                                                                                       |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                     |         | 3,222,315,268                          |
| 21            | PERSONNEL COST                                                                                                                  |         | 2,102,699,267                          |
| 2101          | SALARY                                                                                                                          |         | 1,829,878,544                          |
| 210101        | SALARIES AND WAGES                                                                                                              |         | 1,829,878,544                          |
| 21010101      | SALARY                                                                                                                          |         | 1,829,878,544                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |         | 272,820,723                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                            |         | 272,820,723                            |
| 21020201      | NHIS                                                                                                                            |         | 90,940,241                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                  |         | 181,880,482                            |
| 22            | OTHER RECURRENT COSTS                                                                                                           |         | 185,449,004                            |
| 2202          | OVERHEAD COST                                                                                                                   |         | 185,449,004                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                     |         | 35,779,868                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                              |         | 5,153,158                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 30,626,710                             |
| 220202        | UTILITIES - GENERAL                                                                                                             |         | 4,648,634                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                             |         | 2,604,832                              |
| 22020202      | TELEPHONE CHARGES                                                                                                               |         | 136,554                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                         |         | 1,038,970                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                |         | 868,278                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                  |         | 5,219,331                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                      |         | 2,509,665                              |
| 22020302      | BOOKS                                                                                                                           |         | 68,278                                 |



| 0123001001        | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                               |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                                                                                              |             | 368,278                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |             | 2,273,110                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                   |             | <b>63,068,052</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                      |             | 2,104,832                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                         |             | 1,212,627                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                       |             | 1,712,627                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                   |             | 1,104,832                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                        |             | 1,577,941                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                              |             | 55,355,193                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                               |             | <b>4,970,383</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                          |             | 4,970,383                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                         |             | <b>24,343,492</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                        |             | 8,721,746                    |
| 22020603          | OFFICE RENT                                                                                                                             |             | 8,541,388                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                        |             | 7,080,358                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                 |             | <b>6,097,534</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                    |             | 4,151,221                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                       |             | 1,077,942                    |
| 22020703          | LEGAL SERVICES                                                                                                                          |             | 868,371                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                  |             | <b>12,946,221</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                 |             | 7,038,973                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                             |             | 5,907,248                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                      |             | <b>3,299,453</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                      |             | 434,138                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                       |             | 2,431,177                    |
| 22020904          | OTHER CRF BANK CHARGES                                                                                                                  |             | 434,138                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                    |             | <b>25,076,036</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                     |             | 1,021,322                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                          |             | 3,238,426                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                              |             | 1,073,026                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                             |             | 660,482                      |
| 22021007          | WELFARE PACKAGES                                                                                                                        |             | 15,077,948                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                     |             | 2,104,832                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                               |             | 1,900,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                              |             | <b>934,166,997</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                           |             | <b>934,166,997</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                               |             | <b>934,166,997</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                |             | 934,166,997                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                  |             | <b>2,102,699,267</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                   |             | <b>185,449,004</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                  |             | <b>2,288,148,271</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                    |             | <b>934,166,997</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                 |             | <b>3,222,315,268</b>         |
| <b>0123031011</b> | <b>NATIONAL INSTITUTE FOR CULTURE ORIENTATION</b>                                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP22102161      | CULTURAL CLUBS IN SCHOOLS                                                                                                               | NEW         | 15,000,000                   |
| ERGP22125825      | NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)                                                                                           | NEW         | 15,000,000                   |
| ERGP22151462      | CHILDREN'S EXTRAVAGANZA                                                                                                                 | ONGOING     | 10,000,000                   |
| ERGP30102164      | ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)                                                                                       | NEW         | 20,000,000                   |
| ERGP3125886       | DIPLOMA IN CULTURAL ADMINISTRATION                                                                                                      | NEW         | 13,000,000                   |
| ERGP3125896       | POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION                                                                                        | NEW         | 13,166,997                   |
| ERGP6125911       | PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)                              | NEW         | 18,000,000                   |
| ERGP202303161     | SUPPLY OF MUSICAL EQUIPMENT FOR TRADITIONAL DANCE GROUPS FOR CULTURAL ORIENTATION AND DEVELOPMENT IN ETSAKO                             | ONGOING     | 20,000,000                   |
| ERGP202303422     | EMPOWERMENT AND PROVISION OF WORK TOOLS FOR GRADUATES OF ARTISANAL AND VOCATIONAL TRAININGS ACROSS COMMUNITIES IN LAGOS STATE           | ONGOING     | 150,000,000                  |
| ERGP202303421     | TRAINING OF TEACHERS ON CULTURAL DIVERSITY IN BAUCHI FEDERAL CONSTITUENCY                                                               | ONGOING     | 50,000,000                   |
| ERGP202300268     | WORKSHOP AND TRAINING FOR SOME SELECT JSS1-JSS3 STUDENTS WITHIN EDO SOUTH ON CULTURAL ORIENTATION                                       | ONGOING     | 5,000,000                    |
| ERGP202300269     | WORKSHOP TRAINING FOR SOME SELECT SS1-SS3 STUDENTS WITHIN EDO SOUTH ON CULTURAL ORIENTATION                                             | ONGOING     | 5,000,000                    |
| ERGP202301387     | PROVISION OF CULTURAL AND EDUCATIONAL MATERIALS AMONGST SECONDARY SCHOOL STUDENTS IN BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE | NEW         | 100,000,000                  |
| ERGP202304702     | COMPLETION OF SKILLS ACQUISITION CENTRE IN POLAKU, YENAGOA/KOLOKUMA-OPOKUMA, BAYELSA STATE.                                             | NEW         | 100,000,000                  |
| ERGP202304008     | PROVISIONS AND SUPPLY OF EMPOWERMENT ITEMS IN AHABAVA-UVETE, KOGI STATE                                                                 | NEW         | 100,000,000                  |



| 0123001001    | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                                                 |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                         |      | AMOUNT                                 |
| ERGP202304014 | SUPPLY OF EMPOWERMENT ITEMS TO AHOSOGHI AND AHOKO KOGI STATE                                                      | NEW  | 100,000,000                            |
| ERGP202304145 | TRAINING AND EMPOWERMENT PROGRAM FOR UNEMPLOYED YOUTHS IN JANI, KATSINA STATE                                     | NEW  | 50,000,000                             |
| ERGP202304146 | CULTURAL MORAL SENSITIZATION FOR YOUTHS AGAINST DRUG ABUSE, CULTISM AND GET-RICH SYNDROME IN DUWAN, KATSINA STATE | NEW  | 50,000,000                             |
| ERGP202304321 | PROCUREMENT AND SUPPLY OF AGRICULTURAL MATERIALS TO SELECTED FARMERS IN SELECTED COMMUNITIES IN AKWA IBOM STATE.  | NEW  | 100,000,000                            |
| 0123031012    | INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS                                                                   |      |                                        |
| CODE          | LINE ITEM                                                                                                         |      | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                       |      | 217,879,248                            |
| 21            | PERSONNEL COST                                                                                                    |      | 190,761,993                            |
| 2101          | SALARY                                                                                                            |      | 165,879,994                            |
| 210101        | SALARIES AND WAGES                                                                                                |      | 165,879,994                            |
| 21010101      | SALARY                                                                                                            |      | 165,879,994                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                |      | 24,881,999                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                              |      | 24,881,999                             |
| 21020201      | NHIS                                                                                                              |      | 8,294,000                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                    |      | 16,587,999                             |
| 22            | OTHER RECURRENT COSTS                                                                                             |      | 24,260,534                             |
| 2202          | OVERHEAD COST                                                                                                     |      | 24,260,534                             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                      |      | 2,586,307                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                |      | 761,540                                |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |      | 1,824,767                              |
| 220202        | UTILITIES - GENERAL                                                                                               |      | 2,593,900                              |
| 22020201      | ELECTRICITY CHARGES                                                                                               |      | 1,200,265                              |
| 22020202      | TELEPHONE CHARGES                                                                                                 |      | 390,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                           |      | 650,000                                |
| 22020205      | WATER RATES                                                                                                       |      | 100,025                                |
| 22020206      | SEWERAGE CHARGES                                                                                                  |      | 253,610                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                    |      | 1,219,631                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |      | 802,546                                |
| 22020303      | NEWSPAPERS                                                                                                        |      | 65,023                                 |
| 22020304      | MAGAZINES & PERIODICALS                                                                                           |      | 176,322                                |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                             |      | 175,740                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                    |      | 5,363,526                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |      | 800,214                                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                   |      | 666,845                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |      | 2,930,681                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |      | 363,611                                |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                  |      | 102,025                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                        |      | 500,150                                |
| 220205        | TRAINING - GENERAL                                                                                                |      | 2,108,880                              |
| 22020501      | LOCAL TRAINING                                                                                                    |      | 2,108,880                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                          |      | 3,971,342                              |
| 22020601      | SECURITY CHARGES                                                                                                  |      | 850,227                                |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                    |      | 250,250                                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                  |      | 2,870,865                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                      |      | 950,000                                |
| 22020701      | FINANCIAL CONSULTING                                                                                              |      | 300,000                                |
| 22020708      | MEDICAL CONSULTING                                                                                                |      | 650,000                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                       |      | 806,212                                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                           |      | 704,187                                |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                       |      | 102,025                                |
| 220210        | MISCELLANEOUS                                                                                                     |      | 4,660,736                              |
| 22021001      | REFRESHMENT & MEALS                                                                                               |      | 580,127                                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                    |      | 3,050,382                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                        |      | 200,000                                |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                       |      | 80,020                                 |
| 22021007      | WELFARE PACKAGES                                                                                                  |      | 400,107                                |
| 22021009      | SPORTING ACTIVITIES                                                                                               |      | 350,100                                |
| 23            | CAPITAL EXPENDITURE                                                                                               |      | 2,856,721                              |
| 2303          | REHABILITATION / REPAIRS                                                                                          |      | 2,856,721                              |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                |      | 2,856,721                              |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                      |      | 2,856,721                              |
|               | TOTAL PERSONNEL                                                                                                   |      | 190,761,993                            |
|               | TOTAL OVERHEAD                                                                                                    |      | 24,260,534                             |
|               | TOTAL RECURRENT                                                                                                   |      | 215,022,527                            |
|               | TOTAL CAPITAL                                                                                                     |      | 2,856,721                              |
|               | TOTAL ALLOCATION                                                                                                  |      | 217,879,248                            |
| 0123031012    | INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS                                                                   |      |                                        |
| CODE          | PROJECT NAME                                                                                                      | TYPE | AMOUNT                                 |





| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------|---------|----------------------------------------|
| ERGP27152312 | REHABILITATION OF THE BURNT BUILDING BLOCK AT IAMS,JOS | ONGOING | 2,856,721                              |
| 0123031017   | NATIONAL ORIENTATION AGENCY                            |         |                                        |
| CODE         | LINE ITEM                                              |         | AMOUNT                                 |
| 2            | EXPENDITURE                                            |         | 8,476,157,983                          |
| 21           | PERSONNEL COST                                         |         | 7,937,168,223                          |
| 2101         | SALARY                                                 |         | 6,902,918,814                          |
| 210101       | SALARIES AND WAGES                                     |         | 6,902,918,814                          |
| 21010101     | SALARY                                                 |         | 6,902,918,814                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                     |         | 1,034,249,409                          |
| 210202       | SOCIAL CONTRIBUTIONS                                   |         | 1,034,249,409                          |
| 21020201     | NHIS                                                   |         | 345,083,137                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         |         | 689,166,272                            |
| 22           | OTHER RECURRENT COSTS                                  |         | 345,575,417                            |
| 2202         | OVERHEAD COST                                          |         | 264,023,417                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                           |         | 85,000,000                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                     |         | 14,000,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                       |         | 71,000,000                             |
| 220202       | UTILITIES - GENERAL                                    |         | 16,850,568                             |
| 22020201     | ELECTRICITY CHARGES                                    |         | 12,000,000                             |
| 22020203     | INTERNET ACCESS CHARGES                                |         | 880,000                                |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                  |         | 300,000                                |
| 22020205     | WATER RATES                                            |         | 1,670,568                              |
| 22020206     | SEWERAGE CHARGES                                       |         | 2,000,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                         |         | 25,000,000                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES             |         | 20,000,000                             |
| 22020302     | BOOKS                                                  |         | 1,000,000                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                     |         | 3,000,000                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                               |         | 1,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                         |         | 15,000,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     |         | 2,500,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                        |         | 1,500,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      |         | 5,000,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  |         | 1,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                       |         | 5,000,000                              |
| 220205       | TRAINING - GENERAL                                     |         | 10,100,000                             |
| 22020501     | LOCAL TRAINING                                         |         | 10,100,000                             |
| 220206       | OTHER SERVICES - GENERAL                               |         | 27,057,500                             |
| 22020601     | SECURITY CHARGES                                       |         | 9,223,500                              |
| 22020603     | OFFICE RENT                                            |         | 7,000,000                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                       |         | 10,834,000                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL           |         | 15,000,000                             |
| 22020701     | FINANCIAL CONSULTING                                   |         | 10,000,000                             |
| 22020703     | LEGAL SERVICES                                         |         | 3,000,000                              |
| 22020708     | MEDICAL CONSULTING                                     |         | 2,000,000                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                            |         | 38,770,000                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                |         | 6,000,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                            |         | 32,770,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                            |         | 245,349                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                     |         | 245,349                                |
| 220210       | MISCELLANEOUS                                          |         | 31,000,000                             |
| 22021001     | REFRESHMENT & MEALS                                    |         | 3,000,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                         |         | 3,000,000                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                             |         | 2,000,000                              |
| 22021006     | POSTAGES & COURIER SERVICES                            |         | 500,000                                |
| 22021007     | WELFARE PACKAGES                                       |         | 20,000,000                             |
| 22021009     | SPORTING ACTIVITIES                                    |         | 2,500,000                              |
| 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                                    |         | 193,414,343                            |
| 2305         | OTHER CAPITAL PROJECTS                                 |         | 193,414,343                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                     |         | 193,414,343                            |
| 23050101     | RESEARCH AND DEVELOPMENT                               |         | 53,000,000                             |
| 23050103     | MONITORING AND EVALUATION                              |         | 47,414,343                             |
| 23050171     | GOVERNANCE/INSTITUTIONAL REFORM                        |         | 93,000,000                             |
|              | TOTAL PERSONNEL                                        |         | 7,937,168,223                          |
|              | TOTAL OVERHEAD                                         |         | 345,575,417                            |
|              | TOTAL RECURRENT                                        |         | 8,282,743,640                          |
|              | TOTAL CAPITAL                                          |         | 193,414,343                            |
|              | TOTAL ALLOCATION                                       |         | 8,476,157,983                          |



|              |                                                                                             |         |                              |
|--------------|---------------------------------------------------------------------------------------------|---------|------------------------------|
| 0123001001   | FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS                                           |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                                                   |         | AMOUNT                       |
| 0123031017   | NATIONAL ORIENTATION AGENCY                                                                 |         |                              |
| CODE         | PROJECT NAME                                                                                | TYPE    | AMOUNT                       |
| ERGP14101155 | CHANGE BEGINS WITH ME - BUILDING A PEOPLE OF PEACE IN NIGERIA                               | ONGOING | 48,000,000                   |
| ERGP22101220 | COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES                                | ONGOING | 45,000,000                   |
| ERGP30151533 | CAPACITY BUILDING FOR SMOOTH IMPLEMENTATION OF ETHICS AND INTEGRITY POLICY                  | ONGOING | 40,000,000                   |
| ERGP30151538 | MONITORING & EVALUATION OF PROGRAMMES                                                       | ONGOING | 7,414,343                    |
| ERGP30171272 | RE-ORIENTATION ON NATIONAL CORE VALUE IN SECONDARY SCHOOLS                                  | ONGOING | 13,000,000                   |
| ERGP30189305 | CAPACITY BUILDING FOR FINANCE AND ACCOUNTS STAFF                                            | NEW     | 20,000,000                   |
| ERGP30189307 | CAMPAIGN AWARENESS AND ENDING DISCRIMINATION AND NON-INCLUSIVE OF PERSONS WITH DISABILITIES | NEW     | 20,000,000                   |



| Federal Government of Nigeria |            |                                                            |                        |                       |                       |                        |
|-------------------------------|------------|------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------|
| <b>SUMMARY BY MDAs</b>        |            |                                                            |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT        |            |                                                            |                        |                       |                       |                        |
| <b>EXPENDITURE</b>            |            |                                                            |                        |                       |                       |                        |
| NO                            | CODE       | MDA                                                        | PERSONNEL              | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                            | 0124       | MINISTRY OF INTERIOR                                       | 11,547,005,123         | 1,824,395,208         | 2,373,377,730         | 15,744,778,061         |
|                               |            |                                                            | <b>11,547,005,123</b>  | <b>1,824,395,208</b>  | <b>2,373,377,730</b>  | <b>15,744,778,061</b>  |
| <b>SUMMARY BY FUNDS</b>       |            |                                                            |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT        |            |                                                            |                        |                       |                       |                        |
| NO                            | CODE       | FUND                                                       |                        |                       |                       | TOTAL ALLOCATION       |
| 1.                            | 021        | MAIN ENVELOP - PERSONNEL                                   |                        |                       |                       | 11,547,005,123         |
| 2.                            | 022        | MAIN ENVELOP - OVERHEAD                                    |                        |                       |                       | 1,824,395,208          |
| 3.                            | 031        | CAPITAL DEVELOPMENT FUND MAIN                              |                        |                       |                       | 2,373,377,730          |
|                               |            |                                                            |                        |                       |                       | <b>15,744,778,061</b>  |
| <b>MINISTRY OF INTERIOR</b>   |            |                                                            |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT        |            |                                                            |                        |                       |                       |                        |
| NO                            | CODE       | MDA                                                        | PERSONNEL              | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                            | 0124001001 | MINISTRY OF INTERIOR - HQTRS                               | 915,940,488            | 647,476,967           | 1,098,646,854         | 2,662,064,309          |
| 2.                            | 0124002001 | NIGERIA CORRECTIONAL SERVICE                               | 57,567,824,515         | 28,118,879,977        | 22,466,456,124        | 108,153,160,616        |
| 3.                            | 0124003001 | NIGERIA IMMIGRATION SERVICE                                | 63,445,647,833         | 3,020,920,424         | 13,047,337,661        | 79,513,905,918         |
| 4.                            | 0124004001 | NIGERIA SECURITY AND CIVIL DEFENCE CORPS                   | 108,144,026,085        | 3,062,942,272         | 6,513,815,418         | 117,720,783,775        |
| 5.                            | 0124005001 | CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB) | 162,130,730            | 238,042,804           | 122,423,606           | 522,597,140            |
| 6.                            | 0124007001 | FEDERAL FIRE SERVICE                                       | 11,547,005,123         | 1,824,395,208         | 2,373,377,730         | 15,744,778,061         |
|                               |            |                                                            | <b>241,782,574,774</b> | <b>36,912,657,652</b> | <b>45,622,057,393</b> | <b>324,317,289,819</b> |



| 0124001001    | MINISTRY OF INTERIOR - HQTRS                              |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>2,662,064,309</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>915,940,488</b>           |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>79,646,999</b>            |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>79,646,999</b>            |
| 21010101      | SALARY                                                    |  | 79,646,999                   |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>836,293,489</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>836,293,489</b>           |
| 21020201      | NHIS                                                      |  | 39,823,499                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 796,469,990                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>647,476,967</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>647,476,967</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>84,120,370</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 40,920,128                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 30,683,043                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 12,517,199                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>13,946,175</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 6,504,616                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 500,000                      |
| 22020205      | WATER RATES                                               |  | 2,400,628                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 4,540,931                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>36,772,665</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 22,546,460                   |
| 22020302      | BOOKS                                                     |  | 342,544                      |
| 22020303      | NEWSPAPERS                                                |  | 3,585,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 626,200                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 5,131,025                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 4,075,036                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 466,400                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>46,714,137</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 14,422,955                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 2,137,526                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 10,352,913                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 3,019,833                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 11,240,910                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 5,540,000                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>58,311,518</b>            |
| 22020501      | LOCAL TRAINING                                            |  | 58,311,518                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>286,332,840</b>           |
| 22020601      | SECURITY CHARGES                                          |  | 20,146,276                   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            |  | 250,000,000                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 16,186,564                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>16,099,703</b>            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 2,062,638                    |
| 22020703      | LEGAL SERVICES                                            |  | 14,037,065                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>44,759,977</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 13,272,726                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 1,090,896                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 30,396,355                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>60,419,582</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 8,901,517                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 1,270,656                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 7,537,299                    |
| 22021004      | MEDICAL EXPENSES                                          |  | 674,115                      |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 471,590                      |
| 22021007      | WELFARE PACKAGES                                          |  | 28,172,505                   |
| 22021009      | SPORTING ACTIVITIES                                       |  | 5,067,763                    |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                |  | 8,324,137                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>1,098,646,854</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>415,646,854</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>415,646,854</b>           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |  | 90,000,000                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |  | 48,146,854                   |
| 23010113      | PURCHASE OF COMPUTERS                                     |  | 50,000,000                   |
| 23010120      | PURCHASE OF Canteen / Kitchen Equipment                   |  | 10,000,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             |  | 5,000,000                    |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     |  | 52,500,000                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |  | 160,000,000                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>470,000,000</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>470,000,000</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 100,000,000                  |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           |  | 10,000,000                   |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              |  | 360,000,000                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>120,000,000</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>120,000,000</b>           |



| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                  |         | AMOUNT                       |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                               |         | 120,000,000                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                     |         | 93,000,000                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                         |         | 93,000,000                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                   |         | 53,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                  |         | 40,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                                                            |         | 915,940,488                  |
|              | TOTAL OVERHEAD                                                                                                                                                             |         | 647,476,967                  |
|              | TOTAL RECURRENT                                                                                                                                                            |         | 1,563,417,455                |
|              | TOTAL CAPITAL                                                                                                                                                              |         | 1,098,646,854                |
|              | TOTAL RETAINED INDEPENDENT REVENUE                                                                                                                                         |         | 0                            |
|              | TOTAL AID AND GRANTS                                                                                                                                                       |         | 0                            |
|              | TOTAL ALLOCATION                                                                                                                                                           |         | 2,662,064,309                |
|              | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE                                                                                                                                 |         | -1,682,064,309.              |
| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                                                                                                                               |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP1174631  | ESTABLISHMENT OF 26 FEDERAL MARRIAGE REGISTRIES.                                                                                                                           | ONGOING | 100,000,000                  |
| ERGP16174786 | ESTABLISHMENT OF DAY CARE CENTRE FOR THE MINISTRY                                                                                                                          | ONGOING | 5,000,000                    |
| ERGP22175028 | RENOVATION OF THE MINISTRY OF INTERIOR HEADQUARTERS BUILDING BLOCK F, BLOCK F EXTENSION AND BLOCK E                                                                        | ONGOING | 60,000,000                   |
| ERGP27174022 | CONSTRUCTION OF BUILDINGS AND CONSULTANCY FOR THE ESTABLISHMENT OF INSTITUTE OF DOMESTIC SECURITY                                                                          | ONGOING | 360,000,000                  |
| ERGP27174247 | REHABILITATION AND UPGRADE OF IKOYI MARRIAGE REGISTRY                                                                                                                      | ONGOING | 60,000,000                   |
| ERGP27174702 | ESTABLISHMENT OF STAFF CANTEEN IN THE MINISTRY                                                                                                                             | ONGOING | 10,000,000                   |
| ERGP29173960 | CONSULTANCY FOR THE IMPLEMENTATION OF e-BORDER, e-CORRECTIONAL & MINISTRY OF INTERIOR DATA CENTRE                                                                          | ONGOING | 40,000,000                   |
| ERGP29173995 | ESTABLISHMENT, ACTIVATION AND COORDINATION OF INTER-AGENCY SITUATION ROOM PHASE II & NISPSAS                                                                               | ONGOING | 20,000,000                   |
| ERGP29174047 | PROCUREMENT, INSTALLATION AND REHABILITATION OF SECURITY SURVEILLANCE OF UNDER VEHICLE INSPECTION SYSTEM (UVIS) AT MINISTRY'S GATES A AND B OF FEDERAL SECRETARIAT, AREA 1 | ONGOING | 10,000,000                   |
| ERGP29174301 | ESTABLISHMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) PHASE II                                                                                                     | ONGOING | 30,000,000                   |
| ERGP29174337 | MAINTENANCE OF E-LAW LIBRARY & DIGITALIZATION OF LEGAL SERVICES DEPARTMENT                                                                                                 | ONGOING | 7,500,000                    |
| ERGP29174583 | E-LIBRARY DEVELOPMENT                                                                                                                                                      | ONGOING | 45,000,000                   |
| ERGP29174603 | ESTABLISHMENT OF COMPREHENSIVE ELECTRONIC FILING, DATABASE (E-REGISTRY), ONLINE PLATFORM LINKAGES AND HIGH SPEED INTERNET LAN CONNECTIVITY                                 | ONGOING | 30,000,000                   |
| ERGP29174648 | AUTOMATION OF THE CITIZENSHIP & BUSINESS DEPARTMENT PHASE 2                                                                                                                | ONGOING | 30,000,000                   |
| ERGP29174668 | PROCUREMENT OF SECURITY SUPPORT GADGETS/EQUIPMENT TO COORDINATE THE AGENCIES UNDER THE MINISTRY.                                                                           | ONGOING | 30,000,000                   |
| ERGP29174737 | CONSTRUCTION OF GYM CENTRE WITH RECREATIONAL FACILITIES                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP29174812 | DEVELOPMENT OF ELECTRONIC FIXED ASSETS REGISTER                                                                                                                            | ONGOING | 20,000,000                   |
| ERGP30174378 | DEVELOPMENT OF SECURITY FRAMEWORK                                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP3174125  | PURCHASE OF PROJECT VEHICLES                                                                                                                                               | ONGOING | 90,000,000                   |
| ERGP3174615  | PURCHASE OF OFFICE EQUIPMENT                                                                                                                                               | ONGOING | 48,146,854                   |
| ERGP9174562  | PROJECT MONITORING & EVALUATION                                                                                                                                            | ONGOING | 40,000,000                   |
| ERGP9174798  | MINISTRY OF INTERIOR SECURITY & OPERATIONAL FIVE (5) YEARS STRATEGIC PLAN                                                                                                  | ONGOING | 33,000,000                   |
| 0124002001   | NIGERIA CORRECTIONAL SERVICE                                                                                                                                               |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                |         | 108,153,160,616              |
| 21           | PERSONNEL COST                                                                                                                                                             |         | 57,567,824,515               |
| 2101         | SALARY                                                                                                                                                                     |         | 41,963,340,593               |
| 210101       | SALARIES AND WAGES                                                                                                                                                         |         | 41,963,340,593               |
| 21010101     | SALARY                                                                                                                                                                     |         | 41,963,340,593               |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                         |         | 15,604,483,922               |
| 210201       | ALLOWANCES                                                                                                                                                                 |         | 9,309,982,833                |
| 21020111     | REGULAR ALLOWANCES                                                                                                                                                         |         | 9,309,982,833                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                       |         | 6,294,501,089                |
| 21020201     | NHIS                                                                                                                                                                       |         | 2,098,167,030                |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                             |         | 4,196,334,059                |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                      |         | 28,118,879,977               |
| 2202         | OVERHEAD COST                                                                                                                                                              |         | 28,105,529,977               |
| 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                                                                                                                                             |         | 25,224,200,349               |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                 |         | 39,924,312                   |





| 0124001001    | MINISTRY OF INTERIOR - HQTRS                                                                                                                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                          |         | AMOUNT                       |
| 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                                                                                                                                                                                                                                                                                                                          |         | 1,716,640,500                |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                                                                                                                                                                           |         | 22,447,582,237               |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                                              |         | <b>1,071,408,155</b>         |
| 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                                                                                                                                                                                                                                                                                                  |         | 333,609,216                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                                                              |         | 57,624,546                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                                                                                                   |         | 80,023,008                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                                                                                                                         |         | 420,950,885                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                                                                                                                                                                                                                                                                          |         | <b>145,150,320</b>           |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                                                                                                                                     |         | 145,150,320                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                                                    |         | <b>183,179,334</b>           |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                                                                                                                                   |         | 105,525,288                  |
| 22020603      | OFFICE RENT                                                                                                                                                                                                                                                                                                                                        |         | 28,800,000                   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                                                                                                                                                                                                                                                     |         | 48,854,046                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                            |         | <b>29,532,312</b>            |
| 22020703      | LEGAL SERVICES                                                                                                                                                                                                                                                                                                                                     |         | 29,532,312                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                                                                                                             |         | <b>722,168,940</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                                                            |         | 587,197,500                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                        |         | 134,971,440                  |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                                                                                                                 |         | <b>81,773,839</b>            |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                                                                  |         | 81,773,839                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                                                                                                               |         | <b>107,812,252</b>           |
| 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                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                                                                          |         | 4,525,000                    |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                                                                                                                                                                                                                                                                                                                          |         | <b>13,350,000</b>            |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                                                                                                                                                                                                                                                                                                                  |         | <b>13,350,000</b>            |
| 22030102      | MOTOR CYCLE ADVANCES                                                                                                                                                                                                                                                                                                                               |         | 13,350,000                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                         |         | <b>22,466,456,124</b>        |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                                                                                                                                      |         | <b>16,792,198,011</b>        |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                          |         | <b>16,792,198,011</b>        |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                                                                                                                                         |         | 348,412,579                  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                                                     |         | 16,443,785,432               |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                                                                                                                    |         | <b>3,409,622,233</b>         |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                          |         | <b>3,409,622,233</b>         |
| 23020109      | CONSTRUCTION / PROVISION OF PRISONS                                                                                                                                                                                                                                                                                                                |         | 3,046,002,000                |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                                                                                                                                                                                                                                |         | 363,620,233                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                                                                                                                                                    |         | <b>2,264,635,880</b>         |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                          |         | <b>2,264,635,880</b>         |
| 23030108      | REHABILITATION / REPAIRS - PRISONS                                                                                                                                                                                                                                                                                                                 |         | 2,264,635,880                |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                             |         | <b>57,567,824,515</b>        |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                              |         | <b>28,118,879,977</b>        |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                             |         | <b>85,686,704,492</b>        |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                               |         | <b>22,466,456,124</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                            |         | <b>108,153,160,616</b>       |
|               | <b>NIGERIA CORRECTIONAL SERVICE</b>                                                                                                                                                                                                                                                                                                                |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP14176282  | CONSTRUCTION OF 4NOS. 3000 CAPACITY MAXIMUM SECURITY CUSTODIAL CENTRES IN ILESIA, OSUN STATE, JOS, PLATEAU STATE, GOMBE, GOMBE STATE AND UMUHIA, ABIA STATE.                                                                                                                                                                                       | ONGOING | 1,557,083,436                |
| ERGP22101440  | CONSTRUCTION OF 3,000 CAPACITY MODEL CUSTODIAL CENTRES IN KANO/FCT, BORI, DAMATURU AND ADDITIONAL CELLS IN MAIDUGURI NEW CUSTODIAL CENTRE, CONSTRUCTION OF 14 NOS SATELITES CUSTODIAL CENTRES/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUAL, GWARAM, B/KUDU, COMPLETION OF CUSTODIAL CENTRE NATIONWIDE AND COMPLETION OF CUSTODIAL CENTRES NATIONWIDE | ONGOING | 783,372,843                  |
| ERGP22101448  | PRISONS/BARRACKS REHABILITATION                                                                                                                                                                                                                                                                                                                    | ONGOING | 2,264,635,880                |
| ERGP22101481  | PROCUREMENT PICK-UP VANS, MINI MARIA, GREEN MARIA, AMBULANCE, JEEP, SWAGE TRUCKS, WATER TANKER, SEDAN CARS AND SUPPLY OF 2NOS. COASTER SCHOOL BUSES TO KACHIA/KAGARKO                                                                                                                                                                              | ONGOING | 348,412,579                  |
| ERGP22101487  | PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                   | ONGOING | 1,443,785,432                |
| ERGP25178747  | CONSTRUCTION AND PROVISION OF CLINICS IN 6 GEOPOLITICAL ZONES AND FCT.                                                                                                                                                                                                                                                                             | ONGOING | 5,453,460                    |
| ERGP27115966  | CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)                                                                                                                                                                                                                                                                           | ONGOING | 587,123,108                  |



| 0124001001    | MINISTRY OF INTERIOR - HQTRS                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                       |
| ERGP27175321  | NIGERIAN CORRECTIONAL ACADEMY, IJEBU-IGBO IN OGUN STATE                                                         | ONGOING | 107,515,693                  |
| ERGP27178659  | CONSTRUCTION AND EQUIPPING OF FURNITURE FACTORY IN FCT, KADUNA, LAGOS, RIVERS, EBONYI AND OSUN STATE COMMAND    | ONGOING | 5,453,460                    |
| ERGP5115958   | PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS                                        | ONGOING | 363,620,233                  |
| ERGP202341110 | SPECIAL INTERVENTION FOR THE ENHANCEMENT OF SAFETY AND SECURITY OF THE NIGERIAN CORRECTIONAL SERVICE FACILITIES |         | 15,000,000,000               |
| 0124003001    | NIGERIA IMMIGRATION SERVICE                                                                                     |         |                              |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                     |         | 79,513,905,918               |
| 21            | PERSONNEL COST                                                                                                  |         | 63,445,647,833               |
| 2101          | SALARY                                                                                                          |         | 36,700,618,737               |
| 210101        | SALARIES AND WAGES                                                                                              |         | 36,700,618,737               |
| 21010101      | SALARY                                                                                                          |         | 36,700,618,737               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 26,745,029,096               |
| 210201        | ALLOWANCES                                                                                                      |         | 21,239,936,285               |
| 21020102      | FOREIGN SERVICE                                                                                                 |         | 13,092,135,000               |
| 21020111      | REGULAR ALLOWANCES                                                                                              |         | 8,147,801,285                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                            |         | 5,505,092,811                |
| 21020201      | NHIS                                                                                                            |         | 1,835,030,937                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 3,670,061,874                |
| 22            | OTHER RECURRENT COSTS                                                                                           |         | 3,020,920,424                |
| 2202          | OVERHEAD COST                                                                                                   |         | 3,020,920,424                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                    |         | 440,509,438                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                              |         | 50,515,784                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 376,993,654                  |
| 22020106      | DEPORTATION AND REPATRIATION                                                                                    |         | 13,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                             |         | 77,960,726                   |
| 22020201      | ELECTRICITY CHARGES                                                                                             |         | 59,000,000                   |
| 22020202      | TELEPHONE CHARGES                                                                                               |         | 10,105,874                   |
| 22020205      | WATER RATES                                                                                                     |         | 6,000,154                    |
| 22020206      | SEWERAGE CHARGES                                                                                                |         | 2,854,698                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                  |         | 644,837,202                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                      |         | 83,154,897                   |
| 22020302      | BOOKS                                                                                                           |         | 2,000,000                    |
| 22020303      | NEWSPAPERS                                                                                                      |         | 1,945,698                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                         |         | 1,700,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                              |         | 44,552,158                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                  |         | 74,555,984                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                        |         | 50,225,684                   |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                              |         | 77,154,891                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                       |         | 228,547,890                  |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                           |         | 2,000,000                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                        |         | 79,000,000                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                  |         | 381,026,802                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                              |         | 125,798,256                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                 |         | 21,558,147                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                               |         | 92,128,974                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                           |         | 74,584,789                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                |         | 43,658,941                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                      |         | 5,000,000                    |
| 22020407      | MAINTENANCE OF AIRCRAFTS                                                                                        |         | 1,710,000                    |
| 22020408      | MAINTENANCE OF SEA BOATS                                                                                        |         | 16,587,695                   |
| 220205        | TRAINING - GENERAL                                                                                              |         | 251,812,695                  |
| 22020501      | LOCAL TRAINING                                                                                                  |         | 251,812,695                  |
| 220206        | OTHER SERVICES - GENERAL                                                                                        |         | 248,243,156                  |
| 22020601      | SECURITY CHARGES                                                                                                |         | 86,658,259                   |
| 22020603      | OFFICE RENT                                                                                                     |         | 65,244,897                   |
| 22020604      | RESIDENTIAL RENT                                                                                                |         | 46,340,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                |         | 50,000,000                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                    |         | 18,344,625                   |
| 22020703      | LEGAL SERVICES                                                                                                  |         | 9,380,000                    |
| 22020708      | MEDICAL CONSULTING                                                                                              |         | 8,964,625                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                     |         | 328,594,889                  |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                         |         | 205,658,994                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                     |         | 65,500,256                   |
| 22020804      | AIRCRAFT FUEL COST                                                                                              |         | 1,230,000                    |
| 22020805      | SEA BOAT FUEL COST                                                                                              |         | 28,654,985                   |
| 22020806      | COOKING GAS/FUEL COST                                                                                           |         | 27,550,654                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                     |         | 85,000,000                   |
| 22020902      | INSURANCE PREMIUM                                                                                               |         | 85,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                   |         | 544,590,891                  |
| 22021001      | REFRESHMENT & MEALS                                                                                             |         | 13,000,000                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                  |         | 15,000,000                   |



| 0124001001        | MINISTRY OF INTERIOR - HQTRS                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                      |         | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                     |         | 150,000,000                  |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                    |         | 2,450,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                               |         | 252,811,976                  |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                            |         | 8,328,915                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                            |         | 19,000,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                      |         | 19,000,000                   |
| 22021073          | YEARLY RETIREES                                                                                                                |         | 65,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                     |         | <b>13,047,337,661</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                  |         | <b>4,512,568,426</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                      |         | <b>4,512,568,426</b>         |
| 23010104          | PURCHASE MOTOR CYCLES                                                                                                          |         | 39,060,136                   |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                     |         | 776,095,115                  |
| 23010107          | PURCHASE OF TRUCKS                                                                                                             |         | 747,783,230                  |
| 23010109          | PURCHASE OF SEA BOATS                                                                                                          |         | 49,846,500                   |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                                               |         | 48,917,425                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                 |         | 2,850,866,020                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                |         | <b>2,701,480,728</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                      |         | <b>2,701,480,728</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                   |         | 2,073,841,124                |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                   |         | 30,148,287                   |
| 23020108          | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS                                                                         |         | 152,256,309                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                     |         | 445,235,008                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                |         | <b>137,465,456</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                      |         | <b>137,465,456</b>           |
| 23030119          | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT                                                                          |         | 41,998,000                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                   |         | 95,467,456                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                  |         | <b>5,695,823,051</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                      |         | <b>5,695,823,051</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                       |         | 5,030,000,000                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                  |         | 530,571,649                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                      |         | 135,251,402                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                         |         | <b>63,445,647,833</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                          |         | <b>3,020,920,424</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                                         |         | <b>66,466,568,257</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                           |         | <b>13,047,337,661</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                        |         | <b>79,513,905,918</b>        |
| <b>0124003001</b> | <b>NIGERIA IMMIGRATION SERVICE</b>                                                                                             |         |                              |
| CODE              | PROJECT NAME                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP14101184      | PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS                                                          | ONGOING | 166,848,767                  |
| ERGP14101198      | PURCHASE OF PATROL & OPERATIONAL VEHICLES                                                                                      | ONGOING | 776,095,115                  |
| ERGP14101201      | PURCHASE OF ALL TERRAIN BORDER PATROL MOTOR CYCLES                                                                             | ONGOING | 39,060,136                   |
| ERGP14101202      | PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT                                                                   | ONGOING | 24,959,140                   |
| ERGP14101207      | PURCHASE OF MARINE PATROL BOATS                                                                                                | ONGOING | 49,846,500                   |
| ERGP14101221      | PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY       | ONGOING | 81,314,482                   |
| ERGP14101233      | ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT                                                           | ONGOING | 52,106,293                   |
| ERGP14101253      | CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX                                                                                   | ONGOING | 77,000,000                   |
| ERGP14101255      | CONSTRUCTION OF FUEL DUMP                                                                                                      | ONGOING | 1,426,149                    |
| ERGP14101277      | CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES                                                                                 | ONGOING | 81,453,000                   |
| ERGP14101281      | FENCING OF LANDED PROPERTIES                                                                                                   | ONGOING | 141,450,987                  |
| ERGP14101336      | PROVISION OF CODIFIED ENDORSEMENT STAMPS                                                                                       | ONGOING | 28,332,504                   |
| ERGP14101337      | PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL                                                                        | ONGOING | 747,783,230                  |
| ERGP14101339      | PROVISION OF ARMS AND AMMUNITIONS, WEBBING AND BALLISTIC PROTECTION EQUIPMENT                                                  | ONGOING | 2,335,000,000                |
| ERGP14101340      | PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS                                                                   | ONGOING | 33,185,930                   |
| ERGP14101341      | REACTIVATION OF SURVEILLANCE AIRCRAFT/ PURCHASE OF AIRCRAFT MAINTENANCE KITS                                                   | ONGOING | 100,000,000                  |
| ERGP14101342      | PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7 | ONGOING | 159,507,522                  |
| ERGP14101343      | REHABILITATION/RENOVATION OF EXISTING BARRACKS                                                                                 | ONGOING | 95,467,456                   |
| ERGP14101344      | CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS                                                                               | ONGOING | 375,897,600                  |
| ERGP14101345      | REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA                              | ONGOING | 41,998,000                   |
| ERGP14101346      | PROVISION OF SOLAR POWERED BOREHOLES                                                                                           | ONGOING | 30,148,287                   |
| ERGP14101347      | CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA                                                                           | ONGOING | 256,037,727                  |
| ERGP14101348      | PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES                                                                    | ONGOING | 48,917,425                   |
| ERGP14101349      | PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)                                                                      | ONGOING | 42,153,991                   |
| ERGP14101350      | CONSTRUCTION AND EQUIPPING OF CLINICS                                                                                          | ONGOING | 153,202,312                  |
| ERGP14101351      | CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER                                                              | ONGOING | 55,788,124                   |
| ERGP14101352      | REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS                                                                         | ONGOING | 152,256,309                  |
| ERGP14101353      | PROVISION OF MIGRANT PROCESSING AND MANAGEMENT EQUIPMENT                                                                       | ONGOING | 41,077,128                   |



| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                               |         | AMOUNT                                 |
| ERGP14101354 | CONSTRUCTION, FURNISHING AND EQUIPPING OF IMMIGRATION TECHNOLOGY BUILDING                               | ONGOING | 192,466,786                            |
| ERGP14101355 | CONSTRUCTION OF COMMAND OFFICE COMPLEXES                                                                | ONGOING | 411,895,263                            |
| ERGP14101356 | PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES                                               | ONGOING | 104,838,181                            |
| ERGP14101357 | ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM                                               | ONGOING | 45,289,053                             |
| ERGP14101358 | INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES         | ONGOING | 41,583,510                             |
| ERGP14101359 | AUTOMATION OF SERVICE OPERATIONS AND PROVISION OF DIGITAL PLATFORM/SOLUTIONS                            | ONGOING | 181,555,650                            |
| ERGP14101360 | CONSTRUCTION OF JETTIES                                                                                 | ONGOING | 50,571,104                             |
| ERGP14101361 | PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES                                                     | ONGOING | 40,514,261                             |
| ERGP14101362 | CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES                                                       | ONGOING | 383,465,000                            |
| ERGP14172943 | SETTLEMENT OF IGR CONCESSIONS                                                                           | ONGOING | 25,000,000                             |
| ERGP14172963 | ESTABLISHMENT OF E-ENABLED DATA CENTER                                                                  | ONGOING | 1,053,755                              |
| ERGP14172971 | CONSTRUCTION OF E-LEARNING CENTERS                                                                      | ONGOING | 1,084,008                              |
| ERGP14172975 | CONSTRUCTION OF BORDER PLAZAS/E BORDER                                                                  | ONGOING | 1,240,236                              |
| ERGP14172977 | CONSTRUCTION OF ARMOURY                                                                                 | ONGOING | 196,141,131                            |
| ERGP14172978 | CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP             | ONGOING | 1,233,129                              |
| ERGP14173034 | REACTIVATION OF EXISTING FORWARD/MAIN OPERATING BASES (FOBs/MOBs) AND CONSTRUCTION OF NEW FOBs AND MOBs | ONGOING | 25,000,000                             |
| ERGP14192534 | CONSTRUCTION AND EQUIPPING OF AUDITORIUM                                                                | NEW     | 72,155,560                             |
| ERGP14194859 | RESEARCH AND DEVELOPMENT                                                                                | NEW     | 30,000,000                             |
| ERGP22133250 | THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA, AND SCRIPT PRINTING SERVICES   | ONGOING | 53,936,920                             |
| ERGP30195384 | PASSPORT REVOLVING FUND                                                                                 | NEW     | 5,000,000,000                          |
| 0124004001   | NIGERIA SECURITY AND CIVIL DEFENCE CORPS                                                                |         |                                        |
| CODE         | LINE ITEM                                                                                               |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                             |         | 117,720,783,775                        |
| 21           | PERSONNEL COST                                                                                          |         | 108,144,026,085                        |
| 2101         | SALARY                                                                                                  |         | 78,810,422,418                         |
| 210101       | SALARIES AND WAGES                                                                                      |         | 78,810,422,418                         |
| 21010101     | SALARY                                                                                                  |         | 78,810,422,418                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                      |         | 29,333,603,667                         |
| 210201       | ALLOWANCES                                                                                              |         | 17,512,040,304                         |
| 21020111     | REGULAR ALLOWANCES                                                                                      |         | 17,512,040,304                         |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                    |         | 11,821,563,363                         |
| 21020201     | NHIS                                                                                                    |         | 3,940,521,121                          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                          |         | 7,881,042,242                          |
| 22           | OTHER RECURRENT COSTS                                                                                   |         | 3,062,942,272                          |
| 2202         | OVERHEAD COST                                                                                           |         | 3,051,041,655                          |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                            |         | 660,886,684                            |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                      |         | 130,162,945                            |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                        |         | 475,366,372                            |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                |         | 55,357,367                             |
| 220202       | UTILITIES - GENERAL                                                                                     |         | 91,206,220                             |
| 22020201     | ELECTRICITY CHARGES                                                                                     |         | 75,965,672                             |
| 22020203     | INTERNET ACCESS CHARGES                                                                                 |         | 6,000,000                              |
| 22020205     | WATER RATES                                                                                             |         | 4,439,604                              |
| 22020206     | SEWERAGE CHARGES                                                                                        |         | 4,800,944                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                          |         | 347,134,699                            |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                              |         | 105,385,009                            |
| 22020302     | BOOKS                                                                                                   |         | 2,999,528                              |
| 22020303     | NEWSPAPERS                                                                                              |         | 2,649,051                              |
| 22020304     | MAGAZINES & PERIODICALS                                                                                 |         | 1,812,564                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                      |         | 12,342,826                             |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                          |         | 16,080,145                             |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                |         | 31,604,322                             |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                                      |         | 3,944,601                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                               |         | 151,070,505                            |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                   |         | 8,603,605                              |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                |         | 10,642,543                             |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                          |         | 202,289,809                            |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                      |         | 65,332,709                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                         |         | 21,153,025                             |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                       |         | 23,891,563                             |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                   |         | 23,295,340                             |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                        |         | 12,430,972                             |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                              |         | 54,090,578                             |
| 22020408     | MAINTENANCE OF SEA BOATS                                                                                |         | 2,095,622                              |
| 220205       | TRAINING - GENERAL                                                                                      |         | 265,675,328                            |
| 22020501     | LOCAL TRAINING                                                                                          |         | 230,285,935                            |
| 22020502     | INTERNATIONAL TRAINING                                                                                  |         | 35,389,393                             |
| 220206       | OTHER SERVICES - GENERAL                                                                                |         | 485,529,201                            |



| 0124001001        | MINISTRY OF INTERIOR - HQTRS                                                                                         |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                            |             | AMOUNT                       |
| 22020601          | SECURITY CHARGES                                                                                                     |             | 130,124,961                  |
| 22020603          | OFFICE RENT                                                                                                          |             | 11,565,866                   |
| 22020604          | RESIDENTIAL RENT                                                                                                     |             | 150,695,492                  |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                       |             | 180,851,481                  |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                     |             | 12,291,401                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                              |             | <b>51,053,838</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                 |             | 10,200,000                   |
| 22020703          | LEGAL SERVICES                                                                                                       |             | 26,241,261                   |
| 22020705          | ARCHITECTURAL SERVICES                                                                                               |             | 1,012,884                    |
| 22020706          | SURVEYING SERVICES                                                                                                   |             | 1,316,604                    |
| 22020708          | MEDICAL CONSULTING                                                                                                   |             | 12,283,089                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                               |             | <b>223,809,673</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                              |             | 130,617,164                  |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                  |             | 5,434,529                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                          |             | 83,378,435                   |
| 22020805          | SEA BOAT FUEL COST                                                                                                   |             | 1,532,899                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                |             | 2,846,646                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                   |             | <b>200,469,889</b>           |
| 22020902          | INSURANCE PREMIUM                                                                                                    |             | 200,469,889                  |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                 |             | <b>522,986,314</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                  |             | 15,065,379                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                       |             | 14,549,708                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                           |             | 100,624,241                  |
| 22021004          | MEDICAL EXPENSES                                                                                                     |             | 53,159,820                   |
| 22021007          | WELFARE PACKAGES                                                                                                     |             | 120,861,093                  |
| 22021009          | SPORTING ACTIVITIES                                                                                                  |             | 51,483,671                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                            |             | 90,442,402                   |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                    |             | 76,800,000                   |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                                                      |             | <b>11,900,617</b>            |
| <b>220402</b>     | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                                                                              |             | <b>11,900,617</b>            |
| 22040202          | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS                                                                         |             | 11,900,617                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                           |             | <b>6,513,815,418</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                        |             | <b>1,714,886,963</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                            |             | <b>1,714,886,963</b>         |
| 23010104          | PURCHASE MOTOR CYCLES                                                                                                |             | 8,533,165                    |
| 23010106          | PURCHASE OF VANS                                                                                                     |             | 230,991,166                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                            |             | 58,284,367                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                       |             | 1,146,021,792                |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                                                                                        |             | 271,056,473                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                      |             | <b>1,395,379,625</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                            |             | <b>1,395,379,625</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                         |             | 507,987,792                  |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                               |             | 217,321,811                  |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                           |             | 204,997,476                  |
| 23020108          | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS                                                               |             | 395,234,990                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                           |             | 69,837,556                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                        |             | <b>3,403,548,830</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                            |             | <b>3,403,548,830</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                             |             | 3,392,798,859                |
| 23050103          | MONITORING AND EVALUATION                                                                                            |             | 10,749,971                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                               |             | <b>108,144,026,085</b>       |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                |             | <b>3,062,942,272</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                               |             | <b>111,206,968,357</b>       |
|                   | <b>TOTAL CAPITAL</b>                                                                                                 |             | <b>6,513,815,418</b>         |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                                                            |             | <b>0</b>                     |
|                   | <b>TOTAL AID AND GRANTS</b>                                                                                          |             | <b>0</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                              |             | <b>117,720,783,775</b>       |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                                                    |             | <b>-115,867,320,412.</b>     |
| <b>0124004001</b> | <b>NIGERIA SECURITY AND CIVIL DEFENCE CORPS</b>                                                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14169236      | ACQUISITION AND DEVELOPMENT OF INFRASTRUCTURE FOR THE OUTDOOR NSCDC SHOOTING RANGE                                   | ONGOING     | 11,201,438                   |
| ERGP14169370      | PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.                                                                 | ONGOING     | 259,855,035                  |
| ERGP14169622      | PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.                                 | ONGOING     | 30,095,407                   |
| ERGP14169665      | ACQUISITION AND TRAINING OF SPECIALISED DOGS FOR SEARCH AND RESCUE, CROWD CONTROL AND SECURITY OPERATIONS.           | ONGOING     | 50,000,000                   |
| ERGP22169087      | PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT                                                                    | ONGOING     | 365,334,026                  |
| ERGP22169228      | PROCUREMENT OF CRITICAL NATIONAL ASSET MONITORING EQUIPMENT INCLUDING ANTI-VANDAL EQUIPMENT AND SOFTWARE APPLICATION | ONGOING     | 358,314,866                  |
| ERGP22169385      | PROCUREMENT OF DISASTER AND RESCUE EQUIPMENT                                                                         | ONGOING     | 205,808,504                  |
| ERGP22169410      | CONSTRUCTION OF STAFF MEDICAL CENTRES                                                                                | ONGOING     | 217,321,811                  |
| ERGP23169438      | UPGRADING OF NSCDC TRAINING INSTITUTIONS                                                                             | ONGOING     | 204,997,476                  |
| ERGP23195355      | SAFE SCHOOL INTERVENTION                                                                                             | NEW         | 3,362,500,000                |





| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| ERGP27169070 | PURCHASE OF FIXTURES AND FITTINGS                                                                                                                            | ONGOING | 58,284,367                   |
| ERGP27169395 | CONSTRUCTION OF BARRACKS FOR COMMAND HEADS IN ZONES AND STATES.                                                                                              | ONGOING | 395,234,990                  |
| ERGP27169402 | CONSTRUCTION OF FOUR ADDITIONAL OFFICE BLOCKS AT NHQ AND ONGOING CONSTRUCTION OF ZONES, STATE COMMANDS, AREA COMMANDS, DIVISIONAL HEADQUARTERS AND OUTPOSTS. | ONGOING | 507,987,792                  |
| ERGP29169639 | MAINTENANCE AND UPGRADING OF ICT INFRASTRUCTURE.                                                                                                             | ONGOING | 69,837,556                   |
| ERGP30169423 | ESTABLISHMENT OF INFRASTRUCTURE FOR SURVEILLANCE, INTELLIGENCE GATHERING AND FORENSIC INVESTIGATIONS.                                                        | ONGOING | 136,468,989                  |
| ERGP30169674 | RESEARCH AND DEVELOPMENT PROGRAMS AT NSCDC INSTITUTES                                                                                                        | ONGOING | 30,298,859                   |
| ERGP7169679  | PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)                                                                                                | ONGOING | 10,749,971                   |
| ERGP9169074  | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                             | ONGOING | 230,991,166                  |
| ERGP9169999  | PROCUREMENT OF QUAD MOTOR BIKES FOR AGRO-RANGERS OPERATIONS                                                                                                  | ONGOING | 8,533,165                    |
| 0124005001   | CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)                                                                                                   |         |                              |
| CODE         | LINE ITEM                                                                                                                                                    |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                  |         | 522,597,140                  |
| 21           | PERSONNEL COST                                                                                                                                               |         | 162,130,730                  |
| 2101         | SALARY                                                                                                                                                       |         | 143,919,614                  |
| 210101       | SALARIES AND WAGES                                                                                                                                           |         | 143,919,614                  |
| 21010101     | SALARY                                                                                                                                                       |         | 143,919,614                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                           |         | 18,211,116                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                         |         | 18,211,116                   |
| 21020201     | NHIS                                                                                                                                                         |         | 6,070,372                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                               |         | 12,140,744                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                        |         | 238,042,804                  |
| 2202         | OVERHEAD COST                                                                                                                                                |         | 238,042,804                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                 |         | 93,775,414                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                           |         | 33,306,657                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                             |         | 60,468,757                   |
| 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                                                                                                                               |         | 16,838,314                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                   |         | 11,122,957                   |
| 22020302     | BOOKS                                                                                                                                                        |         | 172,200                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                      |         | 500,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                           |         | 720,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                               |         | 4,323,157                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                               |         | 42,062,670                   |
| 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                                                                                                                             |         | 31,818,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                   |         | 1,620,000                    |
| 220205       | TRAINING - GENERAL                                                                                                                                           |         | 22,013,257                   |
| 22020501     | LOCAL TRAINING                                                                                                                                               |         | 22,013,257                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                     |         | 5,002,857                    |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                                               |         | 200,000                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                             |         | 4,802,857                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                 |         | 4,368,057                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                            |         | 4,368,057                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                  |         | 30,680,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                      |         | 8,680,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                  |         | 22,000,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                  |         | 699,348                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                           |         | 699,348                      |
| 220210       | MISCELLANEOUS                                                                                                                                                |         | 17,614,457                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                          |         | 1,920,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                               |         | 2,400,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                   |         | 1,480,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                  |         | 471,600                      |
| 22021007     | WELFARE PACKAGES                                                                                                                                             |         | 9,842,857                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                          |         | 1,500,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                          |         | 122,423,606                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                       |         | 52,337,976                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                           |         | 52,337,976                   |
| 23010104     | PURCHASE MOTOR CYCLES                                                                                                                                        |         | 950,000                      |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                    |         | 19,387,976                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                        |         | 32,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                     |         | 1,387,976                    |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                           |         | 1,387,976                    |



| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                   |         | AMOUNT                       |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                |         | 1,387,976                    |
| 2303         | REHABILITATION / REPAIRS                                    |         | 68,697,654                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL          |         | 68,697,654                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                |         | 68,697,654                   |
|              | TOTAL PERSONNEL                                             |         | 162,130,730                  |
|              | TOTAL OVERHEAD                                              |         | 238,042,804                  |
|              | TOTAL RECURRENT                                             |         | 400,173,534                  |
|              | TOTAL CAPITAL                                               |         | 122,423,606                  |
|              | TOTAL RETAINED INDEPENDENT REVENUE                          |         | 0                            |
|              | TOTAL AID AND GRANTS                                        |         | 0                            |
|              | TOTAL ALLOCATION                                            |         | 522,597,140                  |
|              | SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE                  |         | -522,597,140.                |
| 0124005001   | CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)  |         |                              |
| CODE         | PROJECT NAME                                                | TYPE    | AMOUNT                       |
| ERGP12172461 | PURCHASE OF 4 NOS. DISPATCH MOTORCYCLES                     | ONGOING | 950,000                      |
| ERGP27172440 | REHABILITATION OF OFFICE BUILDING                           | ONGOING | 68,697,654                   |
| ERGP28172508 | PROVISION OF WATER SUPPLY AT THE OFFICE HEADQUARTERS        | ONGOING | 1,387,976                    |
| ERGP29172529 | DIGITALIZATION OF PARA-MILITARY REGISTRY                    | ONGOING | 19,387,976                   |
| ERGP29172583 | EXPANSION OF ELECTRONIC DATABASE MANAGEMENT CENTRE (EDMC)   | ONGOING | 32,000,000                   |
| 0124007001   | FEDERAL FIRE SERVICE                                        |         |                              |
| CODE         | LINE ITEM                                                   |         | AMOUNT                       |
| 2            | EXPENDITURE                                                 |         | 15,744,778,061               |
| 21           | PERSONNEL COST                                              |         | 11,547,005,123               |
| 2101         | SALARY                                                      |         | 8,817,460,770                |
| 210101       | SALARIES AND WAGES                                          |         | 8,817,460,770                |
| 21010101     | SALARY                                                      |         | 8,817,460,770                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                          |         | 2,729,544,353                |
| 210201       | ALLOWANCES                                                  |         | 1,406,925,237                |
| 21020111     | REGULAR ALLOWANCES                                          |         | 1,406,925,237                |
| 210202       | SOCIAL CONTRIBUTIONS                                        |         | 1,322,619,116                |
| 21020201     | NHIS                                                        |         | 440,873,039                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |         | 881,746,077                  |
| 22           | OTHER RECURRENT COSTS                                       |         | 1,824,395,208                |
| 2202         | OVERHEAD COST                                               |         | 1,824,395,208                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |         | 645,528,980                  |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                          |         | 49,897,550                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                            |         | 563,574,590                  |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  |         | 10,132,340                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    |         | 10,367,000                   |
| 22020105     | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE |         | 11,557,500                   |
| 220202       | UTILITIES - GENERAL                                         |         | 43,395,226                   |
| 22020201     | ELECTRICITY CHARGES                                         |         | 31,070,000                   |
| 22020202     | TELEPHONE CHARGES                                           |         | 4,885,780                    |
| 22020206     | SEWERAGE CHARGES                                            |         | 7,439,446                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                              |         | 148,211,838                  |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |         | 20,645,334                   |
| 22020302     | BOOKS                                                       |         | 2,590,250                    |
| 22020303     | NEWSPAPERS                                                  |         | 452,200                      |
| 22020304     | MAGAZINES & PERIODICALS                                     |         | 1,435,640                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                          |         | 12,172,550                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                    |         | 7,124,500                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                   |         | 101,856,420                  |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                       |         | 1,934,944                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                              |         | 368,548,830                  |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |         | 102,670,250                  |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                             |         | 1,038,327                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |         | 227,471,346                  |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |         | 17,257,500                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                            |         | 9,550,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                  |         | 10,561,407                   |
| 220205       | TRAINING - GENERAL                                          |         | 51,745,360                   |
| 22020501     | LOCAL TRAINING                                              |         | 51,745,360                   |
| 220206       | OTHER SERVICES - GENERAL                                    |         | 80,344,332                   |
| 22020604     | RESIDENTIAL RENT                                            |         | 43,745,455                   |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                              |         | 10,945,971                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                            |         | 25,652,906                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                |         | 30,772,113                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                           |         | 15,614,543                   |
| 22020703     | LEGAL SERVICES                                              |         | 15,157,570                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                 |         | 138,321,840                  |
| 22020801     | MOTOR VEHICLE FUEL COST                                     |         | 102,004,040                  |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                         |         | 20,575,550                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                 |         | 15,742,250                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                 |         | 70,443,763                   |



| 0124001001        | MINISTRY OF INTERIOR - HQTRS                                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                   |         | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                           |         | 70,443,763                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                        |         | <b>247,082,926</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                         |         | 18,225,750                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                  |         | 100,110,000                  |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                            |         | 45,526,550                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                 |         | 641,046                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                            |         | 50,576,730                   |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                         |         | 10,052,850                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                   |         | 21,950,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                  |         | <b>2,373,377,730</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                               |         | <b>1,441,206,039</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                   |         | <b>1,441,206,039</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                  |         | 130,025,550                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                   |         | 32,742,560                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                                         |         | 1,240,212,599                |
| 23010135          | KITTING OF ARMED FORCES PERSONNEL                                                                                                                                                                                           |         | 38,225,330                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                             |         | <b>625,294,950</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                   |         | <b>625,294,950</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                  |         | 625,294,950                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                             |         | <b>155,789,430</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                   |         | <b>155,789,430</b>           |
| 23030107          | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS                                                                                                                                                                       |         | 155,789,430                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                               |         | <b>151,087,311</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                   |         | <b>151,087,311</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                    |         | 151,087,311                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                      |         | <b>11,547,005,123</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                       |         | <b>1,824,395,208</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                      |         | <b>13,371,400,331</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                        |         | <b>2,373,377,730</b>         |
|                   | <b>TOTAL RETAINED INDEPENDENT REVENUE</b>                                                                                                                                                                                   |         | <b>0</b>                     |
|                   | <b>TOTAL AID AND GRANTS</b>                                                                                                                                                                                                 |         | <b>0</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                     |         | <b>15,744,778,061</b>        |
|                   | <b>SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE</b>                                                                                                                                                                           |         | <b>-15,727,382,061.</b>      |
| <b>0124007001</b> | <b>FEDERAL FIRE SERVICE</b>                                                                                                                                                                                                 |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP14104829      | PROVISION FOR TECHNICAL ASSETS ANALYSIS, EVALUATION AND CONSTRUCTION MONITORING OF ALL PROJECTS AND ASSETS IN THE HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION                              | NEW     | 25,000,000                   |
| ERGP14106118      | PROCUREMENT OF NECESSARY FURNITURE AND REPLACEMENT OF BAD FURNITURE FOR HEADQUARTERS, TWELVE (12) ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION                                                            | ONGOING | 32,742,560                   |
| ERGP14106230      | REHABILITATION AND REPAIRS OF FIRE STATIONS AND OTHER SERVICE-OWNED BUILDINGS (INCLUDING BARRACKS AND TRAINING SCHOOLS) ACROSS THE FEDERATION.                                                                              | ONGOING | 155,789,430                  |
| ERGP14106257      | CONSTRUCTION WORKS (ADMIN BLOCK, FLOOD RESCUE PROP, EXTERNAL MECH. SERVICES, ACCESS ROADS, L-SHAPE HOSTEL, BA GALLERY) IN NATIONAL FIRE ACADEMY, SHEDA                                                                      | ONGOING | 118,098,308                  |
| ERGP14106344      | CONSTRUCTION OF ZONAL FIREFIGHTING METROPOLITAN COMMAND HEADQUARTERS AND TRAINING SCHOOLS ACROSS THE FEDERATION                                                                                                             | ONGOING | 507,196,642                  |
| ERGP14106366      | PROVISION OF SPORT COURTS, SPORTING & GYMNASTICS EQUIPMENT AND REPLACEMENT/REPAIRS OF BAD SPORTING & GYMNASTICS EQUIPMENT                                                                                                   | ONGOING | 10,555,750                   |
| ERGP14106413      | PURCHASE OF FIRE FIGHTING (WATER/FOAM) TENDERS (TRUCKS) FOR EXISTING AND NEW, ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION                                                                            | ONGOING | 800,499,601                  |
| ERGP14106428      | PROCUREMENT OF TRAINING RESOURCES/ASSETS FOR TRAINING AND LEARNING CENTERS/ RESEARCH WORKS/ SERVICE CAPACITY BUILDING/TECHNICAL SUPPORT AND ASSISTANCE NEEDS FOR ALL ZONAL AND STATE COMMANDS ACROSS THE NATION)            | ONGOING | 100,725,370                  |
| ERGP14106435      | PURCHASE OF WATER TANKERS FOR ALL ZONAL, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION                                                                                                                                 | ONGOING | 137,861,578                  |
| ERGP14106442      | PROVISION OF INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE AND SOLUTIONS NECESSARY FOR IMPROVING THE SERVICE'S EFFICIENCY AND SERVICE DELIVERY IN ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS IN THE NATION  | ONGOING | 25,361,941                   |
| ERGP14106472      | PURCHASE OF DISASTER MANAGEMENT EQUIPMENT, AMBULANCES AND EMERGENCY TENDERS (RESCUE EQUIPMENT VEHICLE AND ULTRA-MODERN EMERGENCY RESPONSE APPARATUS ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION) | ONGOING | 60,545,670                   |
| ERGP14106486      | PROVISION OF SPECIALIZED FIREFIGHTING LIFE PROTECTION AND SUPPORT GEARS FOR SERVICE PERSONNEL IN ZONAL, STATE COMMANDS AND STATIONS ACROSS THE FEDERATION                                                                   | ONGOING | 38,225,330                   |
| ERGP14106490      | PURCHASE OF MOTOR VEHICLES (ZONAL AND STATE COMMANDS UTILITY VEHICLES)                                                                                                                                                      | ONGOING | 130,025,550                  |



|              |                                                                                                                                                                                                  |         |                              |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| 0124001001   | MINISTRY OF INTERIOR - HQTRS                                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                                                                                                                                                        |         | AMOUNT                       |
| ERGP14139780 | PURCHASE OF SPECIALIZED CHEMICALS FOR FIREFIGHTING OPERATIONS AS WELL AS TECHNICAL ANTI-COMBUSTION OPERATIONS (FOR HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION) | ONGOING | 230,750,000                  |



|                                    |             |                                                  |                       |                      |                       |                         |
|------------------------------------|-------------|--------------------------------------------------|-----------------------|----------------------|-----------------------|-------------------------|
| Federal Government of Nigeria      |             |                                                  |                       |                      |                       |                         |
| <b>SUMMARY BY MDAs</b>             |             |                                                  |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT             |             |                                                  |                       |                      |                       |                         |
| <b>EXPENDITURE</b>                 |             |                                                  |                       |                      |                       |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>MDA</b>                                       | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 0326        | FEDERAL MINISTRY OF JUSTICE                      | 30,071,666,552        | 8,226,241,965        | 34,181,659,058        | 72,479,567,575          |
|                                    |             |                                                  | <b>30,071,666,552</b> | <b>8,226,241,965</b> | <b>34,181,659,058</b> | <b>72,479,567,575</b>   |
| <b>SUMMARY BY FUNDS</b>            |             |                                                  |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT             |             |                                                  |                       |                      |                       |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>FUND</b>                                      |                       |                      |                       | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 021         | MAIN ENVELOP - PERSONNEL                         |                       |                      |                       | 30,071,666,552          |
| 2.                                 | 022         | MAIN ENVELOP - OVERHEAD                          |                       |                      |                       | 8,226,241,965           |
| 3.                                 | 031         | CAPITAL DEVELOPMENT FUND MAIN                    |                       |                      |                       | 34,181,659,058          |
|                                    |             |                                                  |                       |                      |                       | <b>72,479,567,575</b>   |
| <b>FEDERAL MINISTRY OF JUSTICE</b> |             |                                                  |                       |                      |                       |                         |
| 2023 APPROPRIATION ACT             |             |                                                  |                       |                      |                       |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>MDA</b>                                       | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 0326001001  | FEDERAL MINISTRY OF JUSTICE - HQTRS              | 3,948,736,273         | 4,688,847,045        | 3,321,283,533         | 11,958,866,851          |
| 2.                                 | 0326002001  | NIGERIAN LAW REFORM COMMISSION                   | 400,487,642           | 119,764,154          | 9,963,855             | 530,215,651             |
| 3.                                 | 0326003001  | LEGAL AID COUNCIL                                | 1,228,516,432         | 251,401,450          | 10,093,039            | 1,490,010,921           |
| 4.                                 | 0326004001  | COUNCIL OF LEGAL EDUCATION                       | 1,683,795,002         | 317,210,883          | 8,011,919,778         | 10,012,925,663          |
| 5.                                 | 0326005001  | NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES      | 942,969,930           | 147,649,471          | 163,014,057           | 1,253,633,458           |
| 6.                                 | 0326007001  | NATIONAL HUMAN RIGHTS COMMISSION                 | 4,500,000,000         | 0                    | 0                     | 4,500,000,000           |
| 7.                                 | 0326008001  | REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION | 63,937,075            | 53,929,668           | 10,326,429            | 128,193,172             |
| 8.                                 | 0326009001  | NATIONAL DRUG LAW ENFORCEMENT AGENCY             | 16,625,777,350        | 2,064,083,294        | 22,162,471,255        | 40,852,331,899          |
| 9.                                 | 0326010001  | NIGERIAN COPYRIGHT COMMISSION                    | 677,446,848           | 583,356,000          | 492,587,112           | 1,753,389,960           |
|                                    |             |                                                  | <b>30,071,666,552</b> | <b>8,226,241,965</b> | <b>34,181,659,058</b> | <b>72,479,567,575</b>   |





| 0326001001   | FEDERAL MINISTRY OF JUSTICE - HQTRS                          |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                    |      |                                        |
| 2            | EXPENDITURE                                                  |      | 11,958,866,851                         |
| 21           | PERSONNEL COST                                               |      | 3,948,736,273                          |
| 2101         | SALARY                                                       |      | 2,348,971,649                          |
| 210101       | SALARIES AND WAGES                                           |      | 2,348,971,649                          |
| 21010101     | SALARY                                                       |      | 2,348,971,649                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                           |      | 1,599,764,624                          |
| 210201       | ALLOWANCES                                                   |      | 1,287,335,264                          |
| 21020101     | NON REGULAR ALLOWANCES                                       |      | 1,287,335,264                          |
| 210202       | SOCIAL CONTRIBUTIONS                                         |      | 312,429,360                            |
| 21020201     | NHIS                                                         |      | 117,448,582                            |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |      | 194,980,778                            |
| 22           | OTHER RECURRENT COSTS                                        |      | 4,688,847,045                          |
| 2202         | OVERHEAD COST                                                |      | 4,661,347,045                          |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                 |      | 306,288,994                            |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                           |      | 84,862,831                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                             |      | 114,865,911                            |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |      | 106,560,252                            |
| 220202       | UTILITIES - GENERAL                                          |      | 55,567,799                             |
| 22020201     | ELECTRICITY CHARGES                                          |      | 48,587,054                             |
| 22020205     | WATER RATES                                                  |      | 2,250,000                              |
| 22020206     | SEWERAGE CHARGES                                             |      | 4,730,745                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                               |      | 413,427,158                            |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |      | 80,000,000                             |
| 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                                     |      | 6,000,000                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                    |      | 303,900,000                            |
| 220204       | MAINTENANCE SERVICES - GENERAL                               |      | 38,768,570                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |      | 12,594,723                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                              |      | 5,584,185                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |      | 5,000,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |      | 7,010,940                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                             |      | 8,578,722                              |
| 220205       | TRAINING - GENERAL                                           |      | 49,351,200                             |
| 22020501     | LOCAL TRAINING                                               |      | 49,351,200                             |
| 220206       | OTHER SERVICES - GENERAL                                     |      | 46,872,000                             |
| 22020601     | SECURITY CHARGES                                             |      | 27,000,000                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                             |      | 19,872,000                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                 |      | 2,140,919,584                          |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                            |      | 3,500,000                              |
| 22020703     | LEGAL SERVICES                                               |      | 2,137,419,584                          |
| 220208       | FUEL & LUBRICANTS - GENERAL                                  |      | 34,688,341                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                      |      | 17,664,564                             |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                          |      | 2,023,777                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                  |      | 15,000,000                             |
| 220209       | FINANCIAL CHARGES - GENERAL                                  |      | 13,010,363                             |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                           |      | 3,645,564                              |
| 22020902     | INSURANCE PREMIUM                                            |      | 9,364,799                              |
| 220210       | MISCELLANEOUS                                                |      | 1,562,453,036                          |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                   |      | 5,671,861                              |
| 22021006     | POSTAGES & COURIER SERVICES                                  |      | 2,108,280                              |
| 22021007     | WELFARE PACKAGES                                             |      | 93,600,001                             |
| 22021009     | SPORTING ACTIVITIES                                          |      | 10,000,000                             |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    |      | 45,972,394                             |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                            |      | 1,405,100,500                          |
| 2204         | GRANTS AND CONTRIBUTIONS                                     |      | 27,500,000                             |
| 220402       | FOREIGN GRANTS AND CONTRIBUTIONS                             |      | 27,500,000                             |
| 22040202     | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS                 |      | 27,500,000                             |
| 23           | CAPITAL EXPENDITURE                                          |      | 3,321,283,533                          |
| 2305         | OTHER CAPITAL PROJECTS                                       |      | 3,321,283,533                          |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                           |      | 3,321,283,533                          |
| 23050101     | RESEARCH AND DEVELOPMENT                                     |      | 3,321,283,533                          |
|              | TOTAL PERSONNEL                                              |      | 3,948,736,273                          |
|              | TOTAL OVERHEAD                                               |      | 4,688,847,045                          |
|              | TOTAL RECURRENT                                              |      | 8,637,583,318                          |
|              | TOTAL CAPITAL                                                |      | 3,321,283,533                          |
|              | TOTAL ALLOCATION                                             |      | 11,958,866,851                         |
| 0326001001   | FEDERAL MINISTRY OF JUSTICE - HQTRS                          |      |                                        |
| CODE         | PROJECT NAME                                                 | TYPE | AMOUNT                                 |
| ERGP15195232 | COMPLEX CURRUPTION CASES, ASSET RECOVERY AND RELATED MATTERS | NEW  | 501,492,500                            |



| 0326001001    | FEDERAL MINISTRY OF JUSTICE - HQTRS                                                                                          |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                    |     |                                        |
| ERGP17192999  | REPAIR/RENOVATION OF FMOJ HEADQUARTERS BUILDING AND LAGOS ZONAL OFFICE                                                       | NEW | 633,933,871                            |
| ERGP17193092  | LAW AND DEVELOPMENT                                                                                                          | NEW | 85,951,432                             |
| ERGP17195230  | BOKO HARAM, TERRORISM AND RELATED CASES                                                                                      | NEW | 1,096,456,345                          |
| ERGP17195233  | ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE                                                                      | NEW | 125,875,619                            |
| ERGP29171843  | DOCUMENT DIGITIZATION, DATA ENTRY, STORAGES AND ARCHIVING OF FILES/RECORDS                                                   | NEW | 42,246,190                             |
| ERGP30171027  | FEDERAL JUDICIAL SECTOR AND ADMINISTRATION OF CRIMINAL JUSTICE REFORMS                                                       | NEW | 46,811,703                             |
| ERGP30171297  | INTERNATIONAL COOPERATION AND DIPLOMACY/INTERNATIONAL COMPARATIVE LAW                                                        | NEW | 66,320,550                             |
| ERGP30171365  | PRESS AND PUBLICATIONS, LIBRARY, LAW BOOKS, JOURNALS AND ARCHIVES                                                            | NEW | 34,884,609                             |
| ERGP30171403  | INFORMATION AND COMMUNICATIONS TECHNOLOGY                                                                                    | NEW | 72,687,322                             |
| ERGP30193531  | ESTABLISHMENT OF A FEDERAL TASK FORCE AND DEVELOPMENT OF A FEDERAL CONTRACTS ADMINISTRATION SYSTEM (FCAS) IN NIGERIA         | NEW | 52,973,845                             |
| ERGP30193546  | CITIZENS RIGHTS, SEXUAL GENDER - BASED VIOLENCE (SGBV) RESPONSE AND TORTURE REDUCTION                                        | NEW | 33,292,916                             |
| ERGP30193618  | PROSECUTION OF CRIMINAL AND OTHER RELATED MATTERS                                                                            | NEW | 162,356,631                            |
| ERGP202300660 | GRANT TO SOCIAL MEDIA PRACTITIONERS IN SOUTH-SOUTH ZONE, PORT-HARCOURT, RIVERS STATE                                         | NEW | 30,000,000                             |
| ERGP202303660 | CONSTRUCTION AND FURNISHING OF BLOCKS OF 18 CLASSROOMS WITH TOILET FACILITIES WITHIN EPE FEDERAL CONSTITUENCY OF LAGOS STATE | NEW | 176,000,000                            |
| ERGP202304462 | CONSTRUCTION AND FURNISHING OF 1 BLOCK OF SIX (6) CLASSROOMS WITH TOILETS IN EPE FEDERAL CONSTITUENCY OF LAGOS STATE         | NEW | 60,000,000                             |
| ERGP202304466 | SUPPLY OF EMPOWERMENT MATERIALS TO LAGOS ISLAND 1 FEDERAL CONSTITUENCY LAGOS STATE                                           | NEW | 100,000,000                            |
|               |                                                                                                                              |     |                                        |
| 0326002001    | NIGERIAN LAW REFORM COMMISSION                                                                                               |     |                                        |
| CODE          | LINE ITEM                                                                                                                    |     | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                  |     | 530,215,651                            |
| 21            | PERSONNEL COST                                                                                                               |     | 400,487,642                            |
| 2101          | SALARY                                                                                                                       |     | 354,415,211                            |
| 210101        | SALARIES AND WAGES                                                                                                           |     | 354,415,211                            |
| 21010101      | SALARY                                                                                                                       |     | 354,415,211                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                           |     | 46,072,431                             |
| 210201        | ALLOWANCES                                                                                                                   |     | 0                                      |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                       |     | 0                                      |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                         |     | 46,072,431                             |
| 21020201      | NHIS                                                                                                                         |     | 15,449,758                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                               |     | 30,622,673                             |
| 22            | OTHER RECURRENT COSTS                                                                                                        |     | 119,764,154                            |
| 2202          | OVERHEAD COST                                                                                                                |     | 119,764,154                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                 |     | 19,076,707                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                           |     | 17,496,707                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                             |     | 1,080,000                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                     |     | 500,000                                |
| 220202        | UTILITIES - GENERAL                                                                                                          |     | 9,600,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                          |     | 500,000                                |
| 22020202      | TELEPHONE CHARGES                                                                                                            |     | 8,500,000                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                      |     | 600,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                               |     | 4,435,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                   |     | 500,000                                |
| 22020302      | BOOKS                                                                                                                        |     | 150,000                                |
| 22020303      | NEWSPAPERS                                                                                                                   |     | 1,500,000                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                      |     | 1,500,000                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                           |     | 500,000                                |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                    |     | 285,000                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                               |     | 34,915,411                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                              |     | 1,160,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                             |     | 13,000,000                             |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                   |     | 20,755,411                             |
| 220205        | TRAINING - GENERAL                                                                                                           |     | 8,200,000                              |
| 22020501      | LOCAL TRAINING                                                                                                               |     | 8,200,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                     |     | 9,700,000                              |
| 22020601      | SECURITY CHARGES                                                                                                             |     | 9,700,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                 |     | 6,100,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                                         |     | 5,400,000                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                            |     | 200,000                                |
| 22020703      | LEGAL SERVICES                                                                                                               |     | 500,000                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                  |     | 16,924,000                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                      |     | 15,524,000                             |



| 0326001001        | FEDERAL MINISTRY OF JUSTICE - HQTRS                     |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                               |         | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                             |         | 1,400,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |         | <b>500,000</b>               |
| 22020902          | INSURANCE PREMIUM                                       |         | 500,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |         | <b>10,313,036</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |         | 1,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |         | 213,036                      |
| 22021006          | POSTAGES & COURIER SERVICES                             |         | 100,000                      |
| 22021007          | WELFARE PACKAGES                                        |         | 500,000                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |         | 1,500,000                    |
| 22021009          | SPORTING ACTIVITIES                                     |         | 500,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |         | 6,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |         | <b>9,963,855</b>             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                           |         | <b>9,963,855</b>             |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               |         | <b>9,963,855</b>             |
| 23050171          | GOVERNANCE/INSTITUTIONAL REFORM                         |         | 9,963,855                    |
|                   | <b>TOTAL PERSONNEL</b>                                  |         | <b>400,487,642</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |         | <b>119,764,154</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |         | <b>520,251,796</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |         | <b>9,963,855</b>             |
|                   | <b>TOTAL ALLOCATION</b>                                 |         | <b>530,215,651</b>           |
| <b>0326002001</b> | <b>NIGERIAN LAW REFORM COMMISSION</b>                   |         |                              |
| CODE              | PROJECT NAME                                            | TYPE    | AMOUNT                       |
| NLRC01003398      | PROCUREMENT OF UTILITY AND RESEARCH VEHICLES            | ONGOING | 9,963,855                    |
| <b>0326003001</b> | <b>LEGAL AID COUNCIL</b>                                |         |                              |
| CODE              | LINE ITEM                                               |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |         | <b>1,490,010,921</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |         | <b>1,228,516,432</b>         |
| <b>2101</b>       | <b>SALARY</b>                                           |         | <b>1,068,534,334</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                               |         | <b>1,068,534,334</b>         |
| 21010101          | SALARY                                                  |         | 1,068,534,334                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |         | <b>159,982,098</b>           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                             |         | <b>159,982,098</b>           |
| 21020201          | NHIS                                                    |         | 53,426,717                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |         | 106,555,381                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |         | <b>251,401,450</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |         | <b>251,401,450</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |         | <b>129,668,200</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                      |         | 16,568,200                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |         | 103,100,000                  |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |         | 10,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |         | <b>4,158,200</b>             |
| 22020201          | ELECTRICITY CHARGES                                     |         | 1,958,200                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |         | 1,900,000                    |
| 22020205          | WATER RATES                                             |         | 300,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |         | <b>25,795,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |         | 15,514,000                   |
| 22020303          | NEWSPAPERS                                              |         | 1,500,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                 |         | 2,416,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |         | 6,365,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |         | <b>14,536,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |         | 5,296,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |         | 4,240,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |         | 5,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |         | <b>8,090,000</b>             |
| 22020501          | LOCAL TRAINING                                          |         | 8,090,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |         | <b>4,600,000</b>             |
| 22020601          | SECURITY CHARGES                                        |         | 2,400,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |         | 2,200,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |         | <b>2,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |         | 2,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |         | <b>2,548,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |         | 2,548,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |         | <b>2,100,000</b>             |
| 22020902          | INSURANCE PREMIUM                                       |         | 2,100,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |         | <b>57,906,050</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |         | 7,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |         | 10,412,956                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |         | 2,378,512                    |
| 22021006          | POSTAGES & COURIER SERVICES                             |         | 2,400,000                    |
| 22021007          | WELFARE PACKAGES                                        |         | 33,665,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |         | 2,049,582                    |



| 0326001001   | FEDERAL MINISTRY OF JUSTICE - HQTRS                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                           |         |                                        |
| 23           | CAPITAL EXPENDITURE                                 |         | 10,093,039                             |
| 2301         | FIXED ASSETS PURCHASED                              |         | 10,093,039                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                  |         | 10,093,039                             |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT               |         | 10,093,039                             |
|              | TOTAL PERSONNEL                                     |         | 1,228,516,432                          |
|              | TOTAL OVERHEAD                                      |         | 251,401,450                            |
|              | TOTAL RECURRENT                                     |         | 1,479,917,882                          |
|              | TOTAL CAPITAL                                       |         | 10,093,039                             |
|              | TOTAL ALLOCATION                                    |         | 1,490,010,921                          |
| 0326003001   | LEGAL AID COUNCIL                                   |         |                                        |
| CODE         | PROJECT NAME                                        | TYPE    | AMOUNT                                 |
| ERGP15105890 | PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS    | ONGOING | 10,093,039                             |
| 0326004001   | COUNCIL OF LEGAL EDUCATION                          |         |                                        |
| CODE         | LINE ITEM                                           |         | AMOUNT                                 |
| 2            | EXPENDITURE                                         |         | 10,012,925,663                         |
| 21           | PERSONNEL COST                                      |         | 1,683,795,002                          |
| 2101         | SALARY                                              |         | 1,464,410,300                          |
| 210101       | SALARIES AND WAGES                                  |         | 1,464,410,300                          |
| 21010101     | SALARY                                              |         | 1,464,410,300                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                  |         | 219,384,702                            |
| 210202       | SOCIAL CONTRIBUTIONS                                |         | 219,384,702                            |
| 21020201     | NHIS                                                |         | 73,220,515                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION      |         | 146,164,187                            |
| 22           | OTHER RECURRENT COSTS                               |         | 317,210,883                            |
| 2202         | OVERHEAD COST                                       |         | 317,210,883                            |
| 220201       | TRAVEL & TRANSPORT - GENERAL                        |         | 29,057,600                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                  |         | 9,256,800                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                    |         | 19,800,800                             |
| 220202       | UTILITIES - GENERAL                                 |         | 57,870,900                             |
| 22020201     | ELECTRICITY CHARGES                                 |         | 54,870,900                             |
| 22020202     | TELEPHONE CHARGES                                   |         | 1,500,000                              |
| 22020206     | SEWERAGE CHARGES                                    |         | 1,500,000                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                      |         | 26,800,447                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES          |         | 13,264,020                             |
| 22020302     | BOOKS                                               |         | 8,436,427                              |
| 22020304     | MAGAZINES & PERIODICALS                             |         | 1,100,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                      |         | 4,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                      |         | 35,629,600                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  |         | 6,029,100                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                     |         | 6,090,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS   |         | 9,135,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS               |         | 4,567,500                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                    |         | 7,308,000                              |
| 22020410     | MAINTENANCE OF ROADS AND BRIDGES                    |         | 1,500,000                              |
| 22020413     | MAINTENANCE OF STREET LIGHTS                        |         | 1,000,000                              |
| 220205       | TRAINING - GENERAL                                  |         | 4,000,000                              |
| 22020501     | LOCAL TRAINING                                      |         | 4,000,000                              |
| 220206       | OTHER SERVICES - GENERAL                            |         | 72,462,000                             |
| 22020601     | SECURITY CHARGES                                    |         | 47,502,000                             |
| 22020606     | CLEANING AND FUMIGATION SERVICES                    |         | 24,960,000                             |
| 220208       | FUEL & LUBRICANTS - GENERAL                         |         | 59,068,086                             |
| 22020801     | MOTOR VEHICLE FUEL COST                             |         | 6,000,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                         |         | 53,068,086                             |
| 220210       | MISCELLANEOUS                                       |         | 32,322,250                             |
| 22021001     | REFRESHMENT & MEALS                                 |         | 6,000,000                              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                      |         | 5,625,000                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                          |         | 3,197,250                              |
| 22021006     | POSTAGES & COURIER SERVICES                         |         | 5,500,000                              |
| 22021007     | WELFARE PACKAGES                                    |         | 8,000,000                              |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                 |         | 1,500,000                              |
| 22021009     | SPORTING ACTIVITIES                                 |         | 1,000,000                              |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION           |         | 1,500,000                              |
| 23           | CAPITAL EXPENDITURE                                 |         | 8,011,919,778                          |
| 2301         | FIXED ASSETS PURCHASED                              |         | 1,870,000,000                          |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                  |         | 1,870,000,000                          |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT              |         | 1,870,000,000                          |
| 2302         | CONSTRUCTION / PROVISION                            |         | 2,781,919,778                          |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  |         | 2,781,919,778                          |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE          |         | 2,581,919,778                          |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES |         | 200,000,000                            |
| 2303         | REHABILITATION / REPAIRS                            |         | 3,360,000,000                          |



| 0326001001   | FEDERAL MINISTRY OF JUSTICE - HQTRS                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                  |         |                                        |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                         |         | 3,360,000,000                          |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                           |         | 840,000,000                            |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                               |         | 2,520,000,000                          |
|              | TOTAL PERSONNEL                                                            |         | 1,683,795,002                          |
|              | TOTAL OVERHEAD                                                             |         | 317,210,883                            |
|              | TOTAL RECURRENT                                                            |         | 2,001,005,885                          |
|              | TOTAL CAPITAL                                                              |         | 8,011,919,778                          |
|              | TOTAL ALLOCATION                                                           |         | 10,012,925,663                         |
| 0326004001   | COUNCIL OF LEGAL EDUCATION                                                 |         |                                        |
| CODE         | PROJECT NAME                                                               | TYPE    | AMOUNT                                 |
| ERGP23195176 | RE ROOFING OF STUDENTS HOSTEL AT ABUJA                                     | NEW     | 590,000,000                            |
| ERGP23195177 | RENOVATION, REROOFING AND REPLACEMENT OF AUDITORIUM SEATS                  | NEW     | 500,000,000                            |
| ERGP23195178 | CONSTRUCTION OF 4.5KM PERIMETER WALL AT ABUJA                              | NEW     | 350,000,000                            |
| ERGP23195180 | CONFERENCE AND RECREATION CENTRE                                           | NEW     | 200,000,000                            |
| ERGP23195181 | FURNISHING OF MULTI PURPOSE HALL AT YOLA                                   | NEW     | 350,000,000                            |
| ERGP23195184 | CONSTRUCTION OF MULTI PURPOSE HALL AT KANO                                 | NEW     | 700,000,000                            |
| ERGP23195185 | CONSTRUCTION OF SYNDICATE ROOMS AT KANO                                    | NEW     | 350,000,000                            |
| ERGP23195186 | RENOVATION AND REMODELLING OF HOSTEL AT ENUGU                              | NEW     | 250,000,000                            |
| ERGP23195187 | PROVISION OF BEDS , MATTRESSES AND BEDDINGS AT ENUGU                       | NEW     | 80,000,000                             |
| ERGP23195189 | RENOVATION AND REMODELLING OF HOSTELS AT YENAGOA                           | NEW     | 200,000,000                            |
| ERGP23195190 | REHABILITATION OF LIBRARY AND FURNISHING AT YENAGOA                        | NEW     | 150,000,000                            |
| ERGP23195191 | RENOVATION AND REMODELLING OF HOSTELS AT LAGOS                             | NEW     | 200,000,000                            |
| ERGP23195192 | PROVISION OF BEDS , MATTRESSES AND BEDDINGS AT LAGOS                       | NEW     | 80,000,000                             |
| ERGP23195247 | CONSTRUCTION OF SYNDICATE ROOMS AT YOLA                                    | NEW     | 500,000,000                            |
| ERGP23195403 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENTS AND ACCESSORIES              | NEW     | 160,000,000                            |
| ERGP23195410 | REHABILITATION OF LIBRARY AND FURNISHING AT KANO                           | NEW     | 180,000,000                            |
| ERGP23195411 | CONSTRUCTION OF SYNDICATE ROOMS AT ENUGU                                   | NEW     | 250,000,000                            |
| ERGP23195418 | RE ROOFING AND RENOVATION OF AUDITORIUM AT LAGOS                           | NEW     | 250,000,000                            |
| ERGP23195430 | SUPPLY AND INSTALLATION OF AUDITORIUM CHAIRS AT YENAGOA                    | NEW     | 280,000,000                            |
| ERGP25195402 | SUPPLY OF AMBULANCE FITTED WITH EMERGENCY MEDICAL FACILITIES               | NEW     | 95,000,000                             |
| ERGP25195405 | SUPPLY OF AMBULANCE FITTED WITH EMERGENCY MEDICAL FACILITIES KANO          | NEW     | 95,000,000                             |
| ERGP25195406 | SUPPLY OF AMBULANCE FITTED WITH EMERGENCY MEDICAL FACILITIES YOLA          | NEW     | 95,000,000                             |
| ERGP25195409 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENT AND ACCESSORIES AT KANO       | NEW     | 160,000,000                            |
| ERGP25195412 | SUPPLY AND INSTALLATION OF MEDICAL QUIPMENT AND ACCESSORIES AT ENUGU       | NEW     | 160,000,000                            |
| ERGP25195413 | SUPPLY OF AMBULANCE FITTED WITH EMERGENCY MEDICAL FACILITIES AT ENUGU      | NEW     | 95,000,000                             |
| ERGP25195414 | SUPPLY OF AMBULANCE FITTED WITH MEDICAL EMERGENCY FACILITIES AT YENAGOA    | NEW     | 95,000,000                             |
| ERGP25195416 | SUPPLY OF AMBULANCE FITTED WITH MEDICAL EMERGENCY FACILITIES AT LAGOS      | NEW     | 95,000,000                             |
| ERGP25195417 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENT AND ACCESSORIES AT LAGOS      | NEW     | 160,000,000                            |
| ERGP25195428 | SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENTS AND ACCESSORIES AT YOLA      | NEW     | 160,000,000                            |
| ERGP25195429 | CONSTRUCTION OF STUDENT'S CENTRE AT YOLA                                   | NEW     | 420,000,000                            |
| ERGP27110856 | CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL AT YENOGOA                       | ONGOING | 11,919,778                             |
| ERGP28195404 | REHABILITATION OF WATER TREATMENT PLANT AND REPLACEMENT OF OLD WATER PIPES | NEW     | 250,000,000                            |
| ERGP30195179 | SUPPLY OF BOOKS JOURNAL/E COPY                                             | NEW     | 500,000,000                            |
| 0326005001   | NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES                                |         |                                        |
| CODE         | LINE ITEM                                                                  |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                |         | 1,253,633,458                          |
| 21           | PERSONNEL COST                                                             |         | 942,969,930                            |
| 2101         | SALARY                                                                     |         | 820,214,586                            |
| 210101       | SALARIES AND WAGES                                                         |         | 820,214,586                            |
| 21010101     | SALARY                                                                     |         | 820,214,586                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                         |         | 122,755,344                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                       |         | 122,755,344                            |
| 21020201     | NHIS                                                                       |         | 41,010,729                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |         | 81,744,615                             |
| 22           | OTHER RECURRENT COSTS                                                      |         | 147,649,471                            |
| 2202         | OVERHEAD COST                                                              |         | 147,649,471                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                |         | 36,404,030                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |         | 15,550,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |         | 13,575,500                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                 |         | 3,770,950                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                   |         | 3,507,580                              |
| 220202       | UTILITIES - GENERAL                                                        |         | 13,363,600                             |
| 22020201     | ELECTRICITY CHARGES                                                        |         | 7,950,000                              |





| 0326001001        | FEDERAL MINISTRY OF JUSTICE - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                         |             | 813,600                      |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 4,600,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>13,025,750</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 8,555,750                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,850,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 620,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>6,350,586</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,629,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 406,750                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 813,500                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,650,800                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,000,200                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 850,336                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>17,558,900</b>            |
| 22020501          | LOCAL TRAINING                                            |             | 12,264,400                   |
| 22020502          | INTERNATIONAL TRAINING                                    |             | 5,294,500                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>6,460,000</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 3,800,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,660,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>6,150,500</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 3,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 650,500                      |
| 22020703          | LEGAL SERVICES                                            |             | 2,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,819,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,619,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 4,200,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>950,055</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 200,055                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 750,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>41,567,050</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 1,260,650                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 7,200,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,950,000                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,193,500                    |
| 22021007          | WELFARE PACKAGES                                          |             | 21,500,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 900,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 750,000                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         |             | 1,364,500                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      |             | 1,948,400                    |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE    |             | 1,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>163,014,057</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>43,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>43,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                |             | 38,000,000                   |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     |             | 5,000,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>82,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>82,000,000</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |             | 82,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             |             | <b>38,014,057</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |             | <b>38,014,057</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                  |             | 13,014,057                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                             |             | 25,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>942,969,930</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>147,649,471</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,090,619,401</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>163,014,057</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,253,633,458</b>         |
| <b>0326005001</b> | <b>NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES</b>        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP17174365      | DIGITALIZATION OF FILES AND RECORDS                       | ONGOING     | 25,000,000                   |
| ERGP17174406      | PURCHASE OF PROJECT VEHICLE                               | ONGOING     | 38,000,000                   |
| ERGP17174422      | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                   | ONGOING     | 5,000,000                    |
| ERGP27174281      | CONSTRUCTION OF ADMINISTRATIVE BLOCK                      | ONGOING     | 82,000,000                   |
| ERGP30174344      | DEVELOPMENT OF E-LEARNING CENTRE                          | ONGOING     | 8,067,497                    |
| ERGP30174387      | PROVISION OF INTERNET BROADBAND FACILITY                  | ONGOING     | 4,946,560                    |
| <b>0326007001</b> | <b>NATIONAL HUMAN RIGHTS COMMISSION</b>                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>4,500,000,000</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>4,500,000,000</b>         |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>4,500,000,000</b>         |



| 0326001001 | FEDERAL MINISTRY OF JUSTICE - HQTRS                |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 210101     | SALARIES AND WAGES                                 |  | 4,500,000,000                |
| 21010101   | SALARY                                             |  | 4,500,000,000                |
|            | TOTAL PERSONNEL                                    |  | 4,500,000,000                |
|            | TOTAL OVERHEAD                                     |  | 0                            |
|            | TOTAL RECURRENT                                    |  | 4,500,000,000                |
|            | TOTAL CAPITAL                                      |  | 0                            |
|            | TOTAL ALLOCATION                                   |  | 4,500,000,000                |
| 0326008001 | REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION   |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 128,193,172                  |
| 21         | PERSONNEL COST                                     |  | 63,937,075                   |
| 2101       | SALARY                                             |  | 57,117,256                   |
| 210101     | SALARIES AND WAGES                                 |  | 57,117,256                   |
| 21010101   | SALARY                                             |  | 57,117,256                   |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 6,819,819                    |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 6,819,819                    |
| 21020201   | NHIS                                               |  | 2,273,273                    |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 4,546,546                    |
| 22         | OTHER RECURRENT COSTS                              |  | 53,929,668                   |
| 2202       | OVERHEAD COST                                      |  | 53,929,668                   |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 3,941,138                    |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 837,780                      |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 2,103,358                    |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 1,000,000                    |
| 220202     | UTILITIES - GENERAL                                |  | 4,201,370                    |
| 22020201   | ELECTRICITY CHARGES                                |  | 3,000,000                    |
| 22020202   | TELEPHONE CHARGES                                  |  | 472,868                      |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 500,000                      |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 228,502                      |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 1,874,697                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 704,669                      |
| 22020303   | NEWSPAPERS                                         |  | 100,000                      |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 30,465                       |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 100,000                      |
| 22020309   | UNIFORMS & OTHER CLOTHING                          |  | 900,000                      |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 39,563                       |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 13,489,925                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 870,000                      |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 500,000                      |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 7,354,651                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 554,651                      |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 600,000                      |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 3,610,623                    |
| 220205     | TRAINING - GENERAL                                 |  | 8,050,000                    |
| 22020501   | LOCAL TRAINING                                     |  | 8,050,000                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 1,846,152                    |
| 22020601   | SECURITY CHARGES                                   |  | 365,328                      |
| 22020605   | SECURITY OPERATIONS (OVERHEAD)                     |  | 100,000                      |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 1,380,824                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 2,490,424                    |
| 22020701   | FINANCIAL CONSULTING                               |  | 2,000,000                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 190,424                      |
| 22020703   | LEGAL SERVICES                                     |  | 200,000                      |
| 22020708   | MEDICAL CONSULTING                                 |  | 100,000                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 2,036,519                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 700,000                      |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 1,322,503                    |
| 22020806   | COOKING GAS/FUEL COST                              |  | 14,016                       |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 2,871,390                    |
| 22020902   | INSURANCE PREMIUM                                  |  | 2,871,390                    |
| 220210     | MISCELLANEOUS                                      |  | 13,128,053                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 150,000                      |
| 22021004   | MEDICAL EXPENSES                                   |  | 1,175,295                    |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 504,669                      |
| 22021007   | WELFARE PACKAGES                                   |  | 8,050,000                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 657,004                      |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |  | 2,591,085                    |
| 23         | CAPITAL EXPENDITURE                                |  | 10,326,429                   |
| 2305       | OTHER CAPITAL PROJECTS                             |  | 10,326,429                   |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                 |  | 10,326,429                   |
| 23050101   | RESEARCH AND DEVELOPMENT                           |  | 10,326,429                   |



|                   |                                                                           |             |                                       |
|-------------------|---------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0326001001</b> | <b>FEDERAL MINISTRY OF JUSTICE - HQTRS</b>                                |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                          |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL PERSONNEL</b>                                                    |             | <b>63,937,075</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                     |             | <b>53,929,668</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                    |             | <b>117,866,743</b>                    |
|                   | <b>TOTAL CAPITAL</b>                                                      |             | <b>10,326,429</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                   |             | <b>128,193,172</b>                    |
| <b>0326008001</b> | <b>REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION</b>                   |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                       | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP27191304      | REMODELING AND REHABILITATION OF BLOCK A AND B ROOFING, CEILING, PAINTING | NEW         | 10,326,429                            |
| <b>0326009001</b> | <b>NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>                               |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                          |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                        |             | <b>40,852,331,899</b>                 |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                     |             | <b>16,625,777,350</b>                 |
| <b>2101</b>       | <b>SALARY</b>                                                             |             | <b>12,633,022,379</b>                 |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                 |             | <b>12,633,022,379</b>                 |
| 21010101          | SALARY                                                                    |             | 12,633,022,379                        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                 |             | <b>3,992,754,971</b>                  |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                         |             | <b>2,102,317,815</b>                  |
| 21020111          | REGULAR ALLOWANCES                                                        |             | 2,102,317,815                         |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                               |             | <b>1,890,437,156</b>                  |
| 21020201          | NHIS                                                                      |             | 631,068,529                           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                            |             | 1,259,368,627                         |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                              |             | <b>2,064,083,294</b>                  |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                      |             | <b>2,064,083,294</b>                  |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                   |             | <b>195,054,018</b>                    |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                        |             | 50,284,379                            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                          |             | 59,262,546                            |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                |             | 37,262,374                            |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                  |             | 48,244,719                            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                |             | <b>26,222,880</b>                     |
| 22020201          | ELECTRICITY CHARGES                                                       |             | 18,397,337                            |
| 22020202          | TELEPHONE CHARGES                                                         |             | 602,253                               |
| 22020203          | INTERNET ACCESS CHARGES                                                   |             | 4,096,248                             |
| 22020205          | WATER RATES                                                               |             | 3,127,042                             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                 |             | <b>69,587,757</b>                     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                |             | 19,912,210                            |
| 22020302          | BOOKS                                                                     |             | 7,943,534                             |
| 22020303          | NEWSPAPERS                                                                |             | 2,721,981                             |
| 22020304          | MAGAZINES & PERIODICALS                                                   |             | 1,844,217                             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                        |             | 11,869,637                            |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                            |             | 11,245,814                            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                  |             | 9,365,755                             |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                 |             | 4,684,609                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                     |             | <b>53,068,501</b>                     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                        |             | 13,097,785                            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                           |             | 1,297,081                             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                         |             | 25,206,991                            |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                     |             | 6,325,122                             |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                          |             | 3,088,540                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                |             | 2,001,927                             |
| 22020408          | MAINTENANCE OF SEA BOATS                                                  |             | 2,051,055                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                 |             | <b>29,524,300</b>                     |
| 22020501          | LOCAL TRAINING                                                            |             | 29,524,300                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                           |             | <b>1,480,885,420</b>                  |
| 22020603          | OFFICE RENT                                                               |             | 66,508,876                            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                            |             | 1,407,141,038                         |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                          |             | 7,235,506                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                   |             | <b>10,880,353</b>                     |
| 22020701          | FINANCIAL CONSULTING                                                      |             | 4,389,680                             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                         |             | 2,507,130                             |
| 22020704          | ENGINEERING SERVICES                                                      |             | 3,983,543                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                    |             | <b>42,443,526</b>                     |
| 22020801          | MOTOR VEHICLE FUEL COST                                                   |             | 14,195,843                            |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                       |             | 3,513,473                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                               |             | 18,341,021                            |
| 22020805          | SEA BOAT FUEL COST                                                        |             | 3,764,597                             |
| 22020806          | COOKING GAS/FUEL COST                                                     |             | 2,628,592                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                        |             | <b>21,569,304</b>                     |
| 22020902          | INSURANCE PREMIUM                                                         |             | 21,569,304                            |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                      |             | <b>134,847,235</b>                    |
| 22021001          | REFRESHMENT & MEALS                                                       |             | 3,464,192                             |



| 0326001001        | FEDERAL MINISTRY OF JUSTICE - HQTRS                        |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                  |             | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |             | 55,940,585                   |
| 22021004          | MEDICAL EXPENSES                                           |             | 10,942,096                   |
| 22021006          | POSTAGES & COURIER SERVICES                                |             | 1,487,421                    |
| 22021007          | WELFARE PACKAGES                                           |             | 52,874,090                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                        |             | 5,332,974                    |
| 22021009          | SPORTING ACTIVITIES                                        |             | 4,805,877                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |             | <b>22,162,471,255</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |             | <b>6,556,898,814</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |             | <b>6,556,898,814</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                 |             | 2,059,626,819                |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                  |             | 290,771,995                  |
| 23010113          | PURCHASE OF COMPUTERS                                      |             | 20,000,000                   |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                     |             | 186,500,000                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                             |             | 4,000,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                            |             | <b>13,195,000,000</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>  |             | <b>13,195,000,000</b>        |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS               |             | 195,000,000                  |
| 23020108          | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS     |             | 13,000,000,000               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                            |             | <b>1,407,200,000</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>  |             | <b>1,407,200,000</b>         |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS               |             | 1,407,200,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                              |             | <b>1,003,372,441</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                  |             | <b>1,003,372,441</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                   |             | 852,172,441                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                              |             | 151,200,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                     |             | <b>16,625,777,350</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                      |             | <b>2,064,083,294</b>         |
|                   | <b>TOTAL RECURRENT</b>                                     |             | <b>18,689,860,644</b>        |
|                   | <b>TOTAL CAPITAL</b>                                       |             | <b>22,162,471,255</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                    |             | <b>40,852,331,899</b>        |
| <b>0326009001</b> | <b>NATIONAL DRUG LAW ENFORCEMENT AGENCY</b>                |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                        | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14178947      | CONSTRUCTION OF BARRACKS NATIONWIDE                        | ONGOING     | 13,000,000,000               |
| ERGP14191542      | PURCHASE OF SECURITY EQUIPMENTS/ITEMS                      | NEW         | 2,000,000,000                |
| ERGP14191579      | PURCHASE OF ARMS AND AMMUNITION                            | NEW         | 2,000,000,000                |
| ERGP14191612      | PURCHASE OF OPERATIONAL VEHICLES                           | NEW         | 2,059,626,819                |
| ERGP25191552      | UPGRADING AND EQUIPING OF NDLEA MEDICAL FACILITIES         | NEW         | 186,500,000                  |
| ERGP27191032      | REHABILITATION OF NDLEA ACADEMY - JOS - PLATEAU            | NEW         | 232,500,000                  |
| ERGP27191033      | REHABILITATION OF OFFICE COMPLEX AT IKOYI - LAGOS          | NEW         | 40,500,000                   |
| ERGP27191034      | REHABILITATION OF OFFICE COMPLEX AT FESTAC - LAGOS         | NEW         | 41,000,000                   |
| ERGP27191035      | REHABILITATION OF OFFICE COMPLEX AT SEME - LAGOS           | NEW         | 40,400,000                   |
| ERGP27191036      | REHABILITATION OF OFFICE COMPLEX - LAGOS COMMAND           | NEW         | 42,000,000                   |
| ERGP27191037      | REHABILITATION OF OFFICE COMPLEX - KADUNA COMMAND          | NEW         | 20,500,000                   |
| ERGP27191038      | REHABILITATION OF OFFICE COMPLEX AT ZARIA - KADUNA COMMAND | NEW         | 41,300,000                   |
| ERGP27191039      | REHABILITATION OF OFFICE COMPLEX - BAUCHI                  | NEW         | 40,100,000                   |
| ERGP27191040      | REHABILITATION OF OFFICE COMPLEX - ZAMFARA                 | NEW         | 41,300,000                   |
| ERGP27191041      | REHABILITATION OF OFFICE COMPLEX - BENUE                   | NEW         | 40,500,000                   |
| ERGP27191042      | REHABILITATION OF OFFICE COMPLEX - TARABA                  | NEW         | 41,000,000                   |
| ERGP27191043      | REHABILITATION OF OFFICE COMPLEX - CROSS RIVER             | NEW         | 40,400,000                   |
| ERGP27191044      | REHABILITATION OF OFFICE COMPLEX - ABIA                    | NEW         | 42,000,000                   |
| ERGP27191045      | REHABILITATION OF OFFICE COMPLEX - KATSINA                 | NEW         | 41,200,000                   |
| ERGP27191046      | REHABILITATION OF OFFICE COMPLEX - BAYELSA                 | NEW         | 43,500,000                   |
| ERGP27191047      | REHABILITATION OF OFFICE COMPLEX - OSUN                    | NEW         | 41,200,000                   |
| ERGP27191048      | REHABILITATION OF OFFICE COMPLEX - OYO                     | NEW         | 40,100,000                   |
| ERGP27191049      | REHABILITATION OF OFFICE COMPLEX - ONDO                    | NEW         | 41,300,000                   |
| ERGP27191051      | REHABILITATION OF OFFICE COMPLEX - ENUGU                   | NEW         | 41,000,000                   |
| ERGP27191052      | REHABILITATION OF OFFICE COMPLEX - SOKOTO                  | NEW         | 40,500,000                   |
| ERGP27191054      | REHABILITATION OF OFFICE COMPLEX - KOGI                    | NEW         | 20,000,000                   |
| ERGP27191055      | REHABILITATION OF OFFICE COMPLEX - YOBE                    | NEW         | 20,000,000                   |
| ERGP27191057      | REHABILITATION OF OFFICE COMPLEX - EKITI                   | NEW         | 20,000,000                   |
| ERGP27191061      | REHABILITATION OF OFFICE COMPLEX - ADAMAWA                 | NEW         | 20,500,000                   |
| ERGP27191062      | REHABILITATION OF OFFICE COMPLEX - ANAMBRA                 | NEW         | 21,200,000                   |
| ERGP27191063      | REHABILITATION OF OFFICE COMPLEX - BORNIO                  | NEW         | 20,600,000                   |
| ERGP27191064      | REHABILITATION OF OFFICE COMPLEX - DELTA                   | NEW         | 22,300,000                   |
| ERGP27191065      | REHABILITATION OF OFFICE COMPLEX - EBONYI                  | NEW         | 21,150,000                   |
| ERGP27191066      | REHABILITATION OF OFFICE COMPLEX - EDO                     | NEW         | 20,500,000                   |
| ERGP27191067      | REHABILITATION OF OFFICE COMPLEX - IMO                     | NEW         | 21,300,000                   |
| ERGP27191068      | REHABILITATION OF OFFICE COMPLEX - KANO                    | NEW         | 20,200,000                   |
| ERGP27191071      | REHABILITATION OF OFFICE COMPLEX - KEBBI                   | NEW         | 21,200,000                   |
| ERGP27191498      | REHABILITATION OF OFFICE COMPLEX - KWARA                   | NEW         | 40,100,000                   |
| ERGP27191506      | REHABILITATION OF OFFICE COMPLEX - NASARAWA                | NEW         | 20,600,000                   |



| 0326001001    | FEDERAL MINISTRY OF JUSTICE - HQTRS                                                                                                                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                          |         |                                        |
| ERGP27191509  | REHABILITATION OF OFFICE COMPLEX - NIGER                                                                                                                                                                                                                                                                           | NEW     | 22,300,000                             |
| ERGP27191512  | REHABILITATION OF OFFICE COMPLEX - GOMBE                                                                                                                                                                                                                                                                           | NEW     | 20,000,000                             |
| ERGP27191514  | REHABILITATION OF OFFICE COMPLEX - OGUN                                                                                                                                                                                                                                                                            | NEW     | 21,150,000                             |
| ERGP27191515  | REHABILITATION OF OFFICE COMPLEX - PLATEAU                                                                                                                                                                                                                                                                         | NEW     | 20,500,000                             |
| ERGP27191534  | REFURBISHING AND FURNISHING OF FCT COMMAND                                                                                                                                                                                                                                                                         | NEW     | 41,200,000                             |
| ERGP27191535  | REHABILITATION OF OFFICE COMPLEX - RIVERS                                                                                                                                                                                                                                                                          | NEW     | 21,300,000                             |
| ERGP27191539  | CONSTRUCTION OF OFFICE COMPLEX - JIGAWA                                                                                                                                                                                                                                                                            | NEW     | 95,000,000                             |
| ERGP27191569  | EQUIPING AND FURNISHING OF REHABILITATION CENTER - ADAMAWA                                                                                                                                                                                                                                                         | NEW     | 83,000,000                             |
| ERGP27191572  | EQUIPING AND FURNISHING OF REHABILITATION CENTER - ABUJA                                                                                                                                                                                                                                                           | NEW     | 83,571,995                             |
| ERGP27191573  | EQUIPING AND FURNISHING OF REHABILITATION CENTER - KANO                                                                                                                                                                                                                                                            | NEW     | 83,000,000                             |
| ERGP29191555  | PURCHASE OF COMPUTER - LAPTOPS                                                                                                                                                                                                                                                                                     | NEW     | 20,000,000                             |
| ERGP29191584  | ICT - DITALIZATION OF NDLEA/INTERNET PROVISION                                                                                                                                                                                                                                                                     | NEW     | 151,200,000                            |
| ERGP30191549  | IMPLEMENTATION OF NATIONAL DRUG CONTROL MASTER PLAN (NDCMP)                                                                                                                                                                                                                                                        | NEW     | 50,000,000                             |
| ERGP30191557  | SENSITIZATION/ADVOCACY CAMPAIGN IN LAGOS                                                                                                                                                                                                                                                                           | NEW     | 48,900,000                             |
| ERGP30191558  | SENSITIZATION/ADVOCACY CAMPAIGN IN ABUJA                                                                                                                                                                                                                                                                           | NEW     | 49,250,000                             |
| ERGP30191562  | SENSITIZATION/ADVOCACY CAMPAIGN IN KANO                                                                                                                                                                                                                                                                            | NEW     | 42,000,000                             |
| ERGP30191566  | SENSITIZATION/ADVOCACY CAMPAIGN IN RIVERS                                                                                                                                                                                                                                                                          | NEW     | 40,000,000                             |
| ERGP202300648 | EMPOWERMENT & SENSITIZATION OF STUDENTS, ARTISANS, TRANSPOTERS,PROSTITUTES, SOCIAL SERVICE WORKERS ETC DRAWN FROM UKWONYO, OGEGE, ROYONGO, IGUMALE, ETENYI, ULAYI, IJIGBAN, AKPOGA\OGBILO, EKILE & APA WARDS ON THE DANGERS OF DRUG ABUSE, & TRAFFICKING IN ADO/OGBADIBO/OKPOKWU FEDERAL CONSTITUENCY, BENUE STATE | NEW     | 40,000,000                             |
| ERGP202300649 | EMPOWERMENT, SENSITIZATION & ADVOCACY ON NARCOTIC DRUGS ADDICTION AND TRAFFICKING WITH PARTICIPANTS DRAWN FROM EDUMOGA, ICHAMA, OKPOGA DISTRICTS OF ADO\OKPOKWU\OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                         | NEW     | 40,000,000                             |
| ERGP202300650 | SENSITIZATION\ ADVOCACY AGAINST DRUG ABUSE FOR POLITICIANS & BUSINESS COMMUNITY DRAWN FROM OTUKPA, OWUKPA & OROKAM DISTRICTS OF ADO/ OGBADIBO/ OKPOKWU FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                           | NEW     | 43,213,464                             |
|               | CONSTRUCTION OF NDLEA ZONAL COMMAND IN IGUMALE, ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                                                                             | ONGOING | 100,000,000                            |
|               | CONSTRUCTION/FURNISHING OF WAR AGAINST DRUG ABUSE EVENT CENTER\ REHABILITATION CENTRE IN IJIGBAN TOWN, ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUENCY, BENUE STATE.                                                                                                                                                     | ONGOING | 230,000,000                            |
|               | CONSTRUCTION OF TOWN HALL/ REHABILITATION CENTRE IN OLAYENGA (EDUMOGA DISTRICT) IN ADO/OKPOKWU/OGBADIBO FEDERAL CONSTITUECY, BENUE STATE                                                                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP202300651 | ADVOCACY/SENSITIZATION OF YOUTHS/WOMEN AGAINST ILLICIT DRUGS ADDICTION AND TRAFICKING IN KATAGUM FEDERAL CONSTITUECY, BAUCHI STATE                                                                                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202300652 | SENSITIZATION/ADVOCACY AGAINST DRUG ABUSE FOR STUDENTS, MARKET WOMEN, POLITICIANS & BUSINESS COMMUNITY IN BIDA/GBAKO/KATCHA FEDERAL CONSTITUECY, NIGER STATE                                                                                                                                                       | NEW     | 40,000,000                             |
| ERGP202300653 | EMPOWERMENT, SENSITIZATION & ADVOCACY FOR WOMEN/YOUTH IN ABADAM/GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUECY, BORNO STATE                                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202300657 | SENSITIZATION/ ADVOCACY CAMPAIGN IN SOKOTO SOUTH LGA, SOKOTO STATE                                                                                                                                                                                                                                                 | NEW     | 39,000,000                             |
| ERGP202300658 | SENSITIZATION/ ADVOCACY CAMPAIGN IN WAMAKKO LGA, SOKOTO STATE                                                                                                                                                                                                                                                      | NEW     | 39,808,977                             |
| 0326010001    | NIGERIAN COPYRIGHT COMMISSION                                                                                                                                                                                                                                                                                      |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                          |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                        |         | 1,753,389,960                          |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                     |         | 677,446,848                            |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                             |         | 538,791,089                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                 |         | 538,791,089                            |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                             |         | 538,791,089                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                 |         | 138,655,759                            |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                                                                                         |         | 57,837,096                             |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                             |         | 57,837,096                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                               |         | 80,818,663                             |
| 21020201      | NHIS                                                                                                                                                                                                                                                                                                               |         | 26,939,554                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                     |         | 53,879,109                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                              |         | 583,356,000                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                                                      |         | 583,356,000                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                        |         | 161,728,602                            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                                 |         | 45,193,689                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                   |         | 108,189,000                            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                         |         | 3,475,353                              |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                           |         | 4,870,560                              |





| 0326001001        | FEDERAL MINISTRY OF JUSTICE - HQTRS                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                   |         | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                  |         | <b>12,191,560</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                         |         | 2,453,400                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                     |         | 4,364,800                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                       |         | 2,556,000                    |
| 22020207          | LEASED COMMUNICATION LINES(S)                                                                                                                                               |         | 2,817,360                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                   |         | <b>48,560,597</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                  |         | 24,434,475                   |
| 22020302          | BOOKS                                                                                                                                                                       |         | 2,322,868                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                  |         | 1,684,800                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                     |         | 2,787,664                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                          |         | 5,087,640                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                                   |         | 12,243,150                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                       |         | <b>57,128,327</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                          |         | 30,054,750                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                           |         | 5,926,500                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                       |         | 9,368,200                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                            |         | 4,002,253                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                  |         | 7,776,624                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                   |         | <b>47,712,750</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                              |         | 35,955,000                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                                      |         | 11,757,750                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                             |         | <b>14,875,872</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                            |         | 9,506,112                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                            |         | 5,369,760                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                     |         | <b>21,859,240</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                        |         | 12,528,040                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                           |         | 5,652,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                              |         | 3,679,200                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                      |         | <b>13,838,160</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                     |         | 12,018,720                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                 |         | 1,819,440                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                          |         | <b>2,518,232</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                          |         | 2,518,232                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                        |         | <b>202,942,660</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                         |         | 12,929,280                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                              |         | 25,075,440                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                  |         | 57,418,560                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                 |         | 1,650,240                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                            |         | 31,852,620                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                         |         | 5,708,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                         |         | 3,911,400                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                   |         | 8,688,300                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                           |         | 49,101,570                   |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                        |         | 6,607,250                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                  |         | <b>492,587,112</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                               |         | <b>41,800,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                   |         | <b>41,800,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                   |         | 18,800,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                       |         | 15,000,000                   |
| 23010115          | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                                                           |         | 8,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                             |         | <b>44,708,282</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                   |         | <b>44,708,282</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                |         | 44,708,282                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                               |         | <b>406,078,830</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                   |         | <b>406,078,830</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                    |         | 297,032,163                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                               |         | 15,000,000                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                   |         | 94,046,667                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                      |         | <b>677,446,848</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                       |         | <b>583,356,000</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                      |         | <b>1,260,802,848</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                        |         | <b>492,587,112</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                     |         | <b>1,753,389,960</b>         |
| <b>0326010001</b> | <b>NIGERIAN COPYRIGHT COMMISSION</b>                                                                                                                                        |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP15174153      | PRINT AND ELETRONIC MEDIA CAMPAIGNS TO CREATE PUBLIC AWARENESS ,<br>BOOST EFFECTIVE DEPLOYMENT OF THE ANTI-PIRACY STAMPS AND SECURE<br>REVENUE FOR GOVERNMENT.              | ONGOING | 42,500,000                   |
| ERGP15174448      | BI-MONTHLY (TWICE MONTHLY) ANTI-PIRACY OPERATIONS ACROSS 6<br>GEOPOLITICAL ZONES OF NIGERIA IN COLLABORATION WITH THE NIGERIA<br>POLICE, DSS AND OTHER ENFORCEMENT AGENCIES | ONGOING | 35,000,000                   |



| 0326001001    | FEDERAL MINISTRY OF JUSTICE - HQTRS                                                                                                                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                           |         |                                        |
| ERGP15174465  | QUARTERLY JOINT BORDER INSPECTION WITH THE NIGERIA CUSTOMS SERVICE IN ALL BOARDER AREAS/ POINTS OF ENTRY ACROSS THE FEDERATION                                                                                                                                                                      | ONGOING | 28,000,000                             |
| ERGP15174496  | LOGISTICS COST FOR CONVEYING SEIZURES TO SAFE HOUSES (INCLUDING COST OF HANDLING SEIZED CONTAINERS)                                                                                                                                                                                                 | ONGOING | 10,000,000                             |
| ERGP15188525  | ACQUISITION OF 15 NUMBERS OF MONITORING AND SURVEILLANCE SUVs FOR JOINT BOARDER MONITORING WITH NIGERIA CUSTOMS                                                                                                                                                                                     | NEW     | 84,046,667                             |
| ERGP15189431  | CREATION OF WORK STATIONS COPYRIGHT LEVY ORDER DESK OFFICERS AT THE STATE OFFICES AND HEADQUARTER OF THE COMMISSION                                                                                                                                                                                 | NEW     | 8,800,000                              |
| ERGP26189433  | PURCHASE OF BOARD ROOM FURNITURES AND FITTINGS AT THE HEAD OFFICE OF THE COMMISSION                                                                                                                                                                                                                 | NEW     | 10,000,000                             |
| ERGP27188522  | REHABILITATION OF ROOF AND CEILING / INTERIOR OF LAGOS OFFICE OF THE COMMISSION                                                                                                                                                                                                                     | NEW     | 19,708,282                             |
| ERGP27188526  | FORTIFICATION OF PERIMETER BARRICADE FOR EATABLISHMENT OF A SECURITY ZONE TO ENHANCE SECURITY AND SAFETY IN THE LAGOS OFFICE OF THE COMMISSION                                                                                                                                                      | NEW     | 9,000,000                              |
| ERGP27188527  | RE-PAINTING OF INTERIOR/EXTERIOR WALLS OF LAGOS OFFICE BUILDING OF THE COMMISSION                                                                                                                                                                                                                   | NEW     | 9,000,000                              |
| ERGP27188530  | RENOVATION OF INTERIOR WALLS/DAMP PROOFING OF LAGOS OFFICE BUILDING OF THE COMMISSION                                                                                                                                                                                                               | NEW     | 7,000,000                              |
| ERGP29174064  | IMPLEMENTATION OF DOCUMENT MANAGEMENT SYSTEM (DMS) TO ENHANCE SERVICE DELIVERY AND REDUCE TURN AROUND TIME FOR COMPLIANCE CERTIFICATION                                                                                                                                                             | ONGOING | 15,000,000                             |
| ERGP29174353  | PURCHASE AND INSTALLATION OF 6 NOS. PHOTOCOPIERS WITH AUTOMATIC DOCUMENT FEEDER (ADF) AND SETTING UP OF NETWORK CONNECTIVITY TO PHOTOCOPIERS FOR HEAD OFFICE, LAGOS OFFICE AND 4 OTHER STATE OFFICES                                                                                                | ONGOING | 8,000,000                              |
| ERGP29174391  | PURCHASE OF 40 LAPTOPS COMPUTERS FOR 14 STATE OFFICES AND HEAD OFFICE TO AID EFFECTIVE FIELD MONITORING WORK AND SERVICE DELIVERY                                                                                                                                                                   | ONGOING | 15,000,000                             |
| ERGP30188529  | PRODUCTION OF PUBLICITY MATERIALS FOR DISTRIBUTION TO CREATIVE INDUSTRY PRACTITIONERS AND OWNERS OF COPYRIGHT WORKS, THROUGH THEIR PERSPECTIVE ASSOCIATIONS FOR DIRECT AND ENHANCED COMMUNICATION AND TO PREVENT MESSAGE DISTORTION THROUGH INFORMAL COMMUNICATION (PAMPHLETS, POSTERS AND BANNERS) | NEW     | 15,000,000                             |
| ERGP202300663 | TRAINING (MEMBERS OF THE SENATE COMMITTEE ON JUDICIARY, HUMAN RIGHTS AND LEGAL MATTERS)                                                                                                                                                                                                             | NEW     | 90,000,000                             |
| ERGP202300664 | YOUTH EMPOWERMENT AND SENSITISATION                                                                                                                                                                                                                                                                 | NEW     | 86,532,163                             |



| Federal Government of Nigeria                    |            |                                                   |                       |                      |                       |                       |
|--------------------------------------------------|------------|---------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| <b>SUMMARY BY MDAs</b>                           |            |                                                   |                       |                      |                       |                       |
| 2023 FG N EXECUTIVE PROPOSAL                     |            |                                                   |                       |                      |                       |                       |
| <b>EXPENDITURE</b>                               |            |                                                   |                       |                      |                       |                       |
| NO                                               | CODE       | MDA                                               | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                               | 0227       | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT         | 13,231,833,098        | 2,295,097,954        | 37,180,722,587        | 52,707,653,639        |
|                                                  |            |                                                   | <b>13,231,833,098</b> | <b>2,295,097,954</b> | <b>37,180,722,587</b> | <b>52,707,653,639</b> |
| <b>SUMMARY BY FUNDS</b>                          |            |                                                   |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                           |            |                                                   |                       |                      |                       |                       |
| NO                                               | CODE       | FUND                                              |                       |                      |                       | TOTAL ALLOCATION      |
| 1.                                               | 021        | MAIN ENVELOP - PERSONNEL                          |                       |                      |                       | 13,231,833,098        |
| 2.                                               | 022        | MAIN ENVELOP - OVERHEAD                           |                       |                      |                       | 2,295,097,954         |
| 3.                                               | 031        | CAPITAL DEVELOPMENT FUND MAIN                     |                       |                      |                       | 37,180,722,587        |
|                                                  |            |                                                   |                       |                      |                       | <b>52,707,653,639</b> |
| <b>FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT</b> |            |                                                   |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                           |            |                                                   |                       |                      |                       |                       |
| NO                                               | CODE       | MDA                                               | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                               | 0227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS | 5,500,707,771         | 998,793,638          | 3,123,072,355         | 9,622,573,764         |
| 2.                                               | 0227002001 | INDUSTRIAL ARBITRATION PANEL                      | 556,761,955           | 209,379,609          | 2,872,498,597         | 3,638,640,161         |
| 3.                                               | 0227003001 | MICHAEL IMODU INSTITUTE OF LABOUR STUDIES         | 774,209,490           | 163,840,854          | 293,342,471           | 1,231,392,815         |
| 4.                                               | 0227004001 | NATIONAL PRODUCTIVITY CENTRE                      | 1,207,360,395         | 263,888,912          | 21,046,587,305        | 22,517,836,612        |
| 5.                                               | 0227005001 | NATIONAL DIRECTORATE OF EMPLOYMENT                | 5,192,793,487         | 405,469,796          | 9,761,323,619         | 15,359,586,902        |
| 6.                                               | 0227006001 | GENEVA LABOUR DESK OFFICE                         | 0                     | 253,725,145          | 83,898,240            | 337,623,385           |
|                                                  |            |                                                   | <b>13,231,833,098</b> | <b>2,295,097,954</b> | <b>37,180,722,587</b> | <b>52,707,653,639</b> |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS       |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>9,622,573,764</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>5,500,707,771</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>4,778,284,945</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>4,778,284,945</b>         |
| 21010101      | SALARY                                                  |  | 4,778,284,945                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>722,422,826</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>5,680,084</b>             |
| 21020111      | REGULAR ALLOWANCES                                      |  | 5,680,084                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>716,742,742</b>           |
| 21020201      | NHIS                                                    |  | 238,914,247                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 477,828,495                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>998,793,638</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>998,793,638</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>287,696,585</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 87,677,179                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 90,025,545                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 50,456,172                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 59,537,689                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>78,295,850</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 68,919,579                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 1,472,883                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 4,819,329                    |
| 22020205      | WATER RATES                                             |  | 1,182,770                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,901,289                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>72,667,608</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 48,538,379                   |
| 22020302      | BOOKS                                                   |  | 2,754,023                    |
| 22020303      | NEWSPAPERS                                              |  | 8,925,256                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 1,785,464                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 3,969,617                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 5,944,678                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      |  | 750,191                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>60,393,048</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 22,353,509                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 8,299,961                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 10,083,820                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 8,811,719                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 3,268,254                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 7,575,785                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>86,443,630</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 86,443,630                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>76,511,016</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 49,130,448                   |
| 22020603      | OFFICE RENT                                             |  | 18,278,908                   |
| 22020604      | RESIDENTIAL RENT                                        |  | 1,200,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 7,901,660                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>21,756,089</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 2,937,305                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 6,790,498                    |
| 22020703      | LEGAL SERVICES                                          |  | 9,117,075                    |
| 22020704      | ENGINEERING SERVICES                                    |  | 1,891,005                    |
| 22020705      | ARCHITECTURAL SERVICES                                  |  | 1,020,206                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>44,813,049</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 39,574,164                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 3,750,491                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 1,488,394                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>9,781,848</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 3,902,448                    |
| 22020902      | INSURANCE PREMIUM                                       |  | 5,879,400                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>260,434,915</b>           |
| 22021001      | REFRESHMENT & MEALS                                     |  | 18,377,030                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 5,635,166                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 5,769,180                    |
| 22021004      | MEDICAL EXPENSES                                        |  | 5,382,080                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 3,937,648                    |
| 22021007      | WELFARE PACKAGES                                        |  | 130,570,855                  |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 5,798,968                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 17,942,757                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 16,998,195                   |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       |  | 16,564,430                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 16,494,950                   |



| 0227001001   | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                             |         | AMOUNT                       |
| 22021051     | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                                                                                                      |         | 16,963,656                   |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                   |         | 3,123,072,355                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                |         | 14,363,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                    |         | 14,363,000                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                                                                 |         | 14,363,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                              |         | 85,919,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                    |         | 85,919,000                   |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                          |         | 45,169,000                   |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                          |         | 40,750,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                              |         | 67,900,000                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                    |         | 67,900,000                   |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                                                |         | 67,900,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                |         | 2,954,890,355                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                    |         | 2,954,890,355                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                              |         | 2,271,794,003                |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                         |         | 14,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                             |         | 629,739,846                  |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                             |         | 39,356,506                   |
|              | TOTAL PERSONNEL                                                                                                                                                                                       |         | 5,500,707,771                |
|              | TOTAL OVERHEAD                                                                                                                                                                                        |         | 998,793,638                  |
|              | TOTAL RECURRENT                                                                                                                                                                                       |         | 6,499,501,409                |
|              | TOTAL CAPITAL                                                                                                                                                                                         |         | 3,123,072,355                |
|              | TOTAL ALLOCATION                                                                                                                                                                                      |         | 9,622,573,764                |
| 0227001001   | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                     |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP1176372  | STRENGTHENING THE IMPLEMENTATION OF THE DIVING AT WORK REGULATIONS 2018, LIFTING AND ALLIED WORK (SAFETY) EQUIPMENT REGULATIONS 2018 AND BOILER/ PRESSURE VESSEL REGULATIONS 2018                     | ONGOING | 6,995,878                    |
| ERGP1176410  | IMPLEMENTATION OF THE NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH                                                                                                                               | ONGOING | 6,627,708                    |
| ERGP15176968 | MANADATORY INTERFACE WITH ICPC/EFFC AND DEVELOPMENT OF NEW POLICY (IES) ON ACTU                                                                                                                       | ONGOING | 5,200,000                    |
| ERGP15176979 | RESEARCH AND EVALUATION ON THE EFFECT OF FRAUD AND RELATED FINANCIAL CRIMES ON NIGERIA LABOUR SECTOR: PREVENTIVE MEASURES                                                                             | ONGOING | 4,100,000                    |
| ERGP16114130 | SUPERVISIONS AND MANAGEMENT OF ZONAL, STATE AND DISTRICT LABOUR OFFICES INCLUDING FCT.                                                                                                                | ONGOING | 37,000,000                   |
| ERGP16114535 | SUCCESSION PLANNING / SURVEY FOR PERSONNEL DEVELOPMENT IN THE MINISTRY: ACCESSING / VERIFICATION OF PERSONNEL IN STATES, ZONAL AND HEADQUARTER OFFICES                                                | ONGOING | 10,500,000                   |
| ERGP16114548 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                                                 | ONGOING | 4,513,800                    |
| ERGP16114580 | OUTSOURCING AND FACILITY MANAGEMENT OF THE HEADQUARTERS, 36 STATE OFFICES, FCT AND ZONAL OFFICES                                                                                                      | ONGOING | 40,750,000                   |
| ERGP16144717 | SERVICE ENHANCEMENT PROGRAMM FOR REFORM CORDINATION STAFF                                                                                                                                             | ONGOING | 28,614,000                   |
| ERGP16144724 | REVIEW OF SERVICOM CHARTER AND PRINTING OF JOURNALS, PERIODICALS AND FLIERS. SENSITIZATION AND CREATION OF AWARENESS ON IMPACTING PERFORMANCE MANAGEMENT, CONSULTATION AND INSTITUTIONAL REFORM       | ONGOING | 5,000,000                    |
| ERGP16157166 | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL RISK REGISTER AND MANAGEMENT IN PARTNERSHIP WITH THE OFFICE OF NSA.                                                                                        | ONGOING | 8,500,000                    |
| ERGP16158196 | IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                                                                                 | ONGOING | 5,000,000                    |
| ERGP16176218 | ESTABLISHMENT AND MAINTENANCE OF SERVICOM RECEPTION AREAS AT THE HEADQUARTERS AND STATES OFFICES (SIX- GEOPOLITICAL ZONES)                                                                            | ONGOING | 8,169,000                    |
| ERGP16176222 | GENERATION OF DATA ON REFORM EFFORTS IN THE MINISTRY AND ITS PARASTATLS INCLUDING DEVELOPING A DATA BASE ON FINDINGS FROM SERVICE IMPROVEMENT SURVEYS CONDUCTED IN THE MINISTRY AND 36 STATE OFFICES. | ONGOING | 10,000,000                   |
| ERGP16176231 | DESIGN AND SAMPLING OF QUESTIONNAIRES ON BEHAVIORS AND PRACTICES HINDERING SERVICE IMPROVEMENT IN THE MINISTRY.                                                                                       | ONGOING | 5,000,000                    |
| ERGP16176305 | ARCHIVING OF PROCUREMENT RECORDS/DOCUMENT                                                                                                                                                             | ONGOING | 5,000,000                    |
| ERGP16176314 | SERVICE IMPROVEMENT AND PEER REVIEW MECHANISM THROUGH E-PROCUREMENT BEST PRACTICE.                                                                                                                    | ONGOING | 3,000,000                    |
| ERGP16176394 | ESTABLISHMENT OF A NATIONAL COUNCIL FOR OCCUPATIONAL SAFETY AND HEALTH                                                                                                                                | ONGOING | 7,357,647                    |
| ERGP16176652 | ANNUAL CIVIL SERVICE WEEK CELEBRATION AND AWARD GIVING DAY (LABOUR SECTOR)                                                                                                                            | ONGOING | 7,514,000                    |
| ERGP16176654 | CAREER ADVANCEMENT FOR LABOUR SECTOR                                                                                                                                                                  | ONGOING | 15,613,800                   |
| ERGP16176656 | REPLICATION OF STANDARD OPERATING PROCEDURES (SOPS) PROCESSES FOR ALL FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT STAFF IN THE 36 STATE LABOUR STATE OFFICES TO ENABLE EFFECTIVE SERVICE DELIVERY       | ONGOING | 5,000,000                    |
| ERGP16176990 | LABOUR SECTOR SMAT-P                                                                                                                                                                                  | ONGOING | 5,000,000                    |





| 0227001001   | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                      |         |                                        |
| ERGP16177586 | MEDIA COVERAGE AND PROPAGATION OF DEPARTMENTAL/UNIT ACTIVITIES IN THE PRINT, ELECTRONIC AND SOCIAL MEDIA                                                                                       | ONGOING | 6,500,000                              |
| ERGP16177603 | TRADE UNION RESTRUCTURING IN NIGERIA                                                                                                                                                           | ONGOING | 8,000,000                              |
| ERGP16177604 | REVIEW OF LABOUR ADMINISTRATIVE GUIDELINE IN THE OIL AND GAS SECTOR                                                                                                                            | ONGOING | 4,000,000                              |
| ERGP16177700 | STRATEGIC MANAGEMENT RETREAT OF OF THE PROFESSIONAL DEPARTMENTS OF THE MINISTRY AND ITS PARASTATALS.                                                                                           | ONGOING | 7,250,000                              |
| ERGP16194029 | SERVICE ENHANCEMENT PROGRAMME FOR REFORM COORDINATION STAFF IN THE LABOUR SECTOR                                                                                                               | ONGOING | 9,000,000                              |
| ERGP17144666 | LEGAL EDUCATION ON THE ADMINISTRATION OF CRIMINAL JUSTICE ACT 2015                                                                                                                             | ONGOING | 2,848,600                              |
| ERGP17144721 | PROVISION / SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS / COURT RULES / LAW JOURNALS / LAW BOOKS                                                                                 | ONGOING | 7,081,000                              |
| ERGP17158203 | COST OF LITIGATIONS (FILING FEES/COURT APPEARANCES ) OF THE LEGAL UNIT                                                                                                                         | ONGOING | 4,411,400                              |
| ERGP17177600 | LEGAL FEE/JUDGEMENT DEBT                                                                                                                                                                       | ONGOING | 10,500,000                             |
| ERGP18114128 | DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF MLGI AND THE OBSOLETE INSPECTION TOOLS (MLGI 1-12)                                                                                                 | ONGOING | 3,025,000                              |
| ERGP18176291 | EXTENSION OF LABOUR INSPECTION SERVICES TO THE INFORMAL ECONOMY.                                                                                                                               | ONGOING | 6,622,000                              |
| ERGP18176293 | GENDER MAINSTREAMING IN WORKPLACES .                                                                                                                                                           | ONGOING | 2,353,890                              |
| ERGP18176391 | EXTENSION OF OCCUPATIONAL SAFETY AND HEALTH SERVICES TO THE INFORMAL SECTOR AND THE VULNERABLES                                                                                                | ONGOING | 5,336,474                              |
| ERGP19114484 | STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA                                                                                                               | ONGOING | 17,596,681                             |
| ERGP19114486 | STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK                                                                                                            | ONGOING | 5,260,067                              |
| ERGP19143869 | SENSITIZATION, AWARENESS CREATION AND PUBLICITY ON THE MANDATE AND ACTIVITIES OF THE MINISTRY                                                                                                  | ONGOING | 7,950,000                              |
| ERGP19176387 | IDENTIFICATION, REGISTRATION AND MONITORING OF MAJOR HAZARD INSTALLATIONS IN NIGERIA                                                                                                           | ONGOING | 5,044,904                              |
| ERGP20176867 | IMPLEMENTATION OF NIGERIA'S FUTURE OF WORK PROJECT IN LINE WITH THE INTERNATIONAL LABOUR ORGANISATION (ILO) CENTENARY DECLARATION.                                                             | ONGOING | 18,108,110                             |
| ERGP22114127 | IMPLEMENTATION AND ENFORCEMENT OF NATIONAL ACTION PLAN (NAP) ON ELIMINATION OF CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES. | ONGOING | 25,100,000                             |
| ERGP22147943 | IMPLEMENTATION OF NATIONAL LABOUR MIGRATION POLICY                                                                                                                                             | ONGOING | 39,033,043                             |
| ERGP22157206 | NATIONAL INTEGRATION OF INFORMAL ECONOMY INTO SOCIAL SECURITY SCHEMES                                                                                                                          | ONGOING | 20,350,000                             |
| ERGP23157583 | CONSTRUCTION AND EQUIPPING OF SPECIALIZED SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE AT AKURE IN ONDO STATE AND EFFURUN, UVIWE L.G.A DELTA STATE                                        | ONGOING | 28,000,000                             |
| ERGP23157594 | CONSTRUCTION, EQUIPPING & VEHICLE FOR SKILLS ACQUISITION CENTRES IN GOMBI LGA, ADAMAWA STATE                                                                                                   | ONGOING | 30,000,000                             |
| ERGP23157960 | SKILL ACQUISITION WORKSHOP FOR SKILL DEVELOPMENT OFFICERS NATION WIDE                                                                                                                          | ONGOING | 15,750,000                             |
| ERGP23177035 | PROCUREMENT OF VOCATIONAL TRAINING/SKILLS & TRADES EQUIPMENTS, TOOLS AND GADGET FOR ALL THE EXISTING/OPERATIONAL CENTRES.                                                                      | ONGOING | 15,000,000                             |
| ERGP23177039 | SKILLS UPGRADING AND VOCATIONAL TRAINING PROGRAMME/TRADE TESTING (NATIONWIDE)                                                                                                                  | ONGOING | 30,406,500                             |
| ERGP25114501 | WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.                                                                                                          | ONGOING | 4,842,506                              |
| ERGP25176369 | WORKPLACE INTERVENTION TO EMERGING OCCUPATIONAL SAFETY AND HEALTH ISSUES                                                                                                                       | ONGOING | 7,442,537                              |
| ERGP25176402 | IMPLEMENTATION OF THE NATIONAL WORKPLACE POLICY ON HIV AND AIDS                                                                                                                                | ONGOING | 5,904,560                              |
| ERGP26114539 | PARTICIPATION AND PROCUREMENT OF SPORTING EQUIPMENTS FOR TEAM LABOUR IN ANNUAL COMPETITIONS INCLUDING PURCHASE OF SPORTING KITS.                                                               | ONGOING | 8,000,000                              |
| ERGP27157173 | RENOVATION OF OFFICES IN 36 STATES, HEADQUARTERS AND FCT                                                                                                                                       | ONGOING | 37,000,000                             |
| ERGP27176288 | UPGRADING, RENOVATION, AND FURNISHING OF LABOUR OFFICES IN RIVERS, OYO, BENUE, TARABA, KEBBI, KADUNA AND KWARA STATE.                                                                          | ONGOING | 29,265,674                             |
| ERGP27177023 | CONSTRUCTION, FENCING, LANDSCAPING AND EQUIPPING OF ONE NEW SKILLS ACQUISITION CENTRES EZIHE ONUIMO, IMO STATE                                                                                 | ONGOING | 25,235,500                             |
| ERGP27177030 | CONSTRUCTION AND EQUIPPING OF SPECIALISE SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN IJAGBA-OSE LGA ONDO STATE.                                                                       | ONGOING | 21,994,500                             |
| ERGP27177047 | RENOVATION AND EQUIPPING OF THE OLD, THREE (3) EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES (SUVTC) IN CALABAR, KADUNA AND BAUCHI                                                 | ONGOING | 6,300,101                              |
| ERGP29114503 | PURCHASE OF OFFICE EQUIPMENT AND OTHER ICT FACILITIES FOR EFFECTIVE OPERATIONS.                                                                                                                | ONGOING | 67,900,000                             |
| ERGP29114534 | DATA MANAGEMENT & ARCHIVING OF PERSONNEL RECORDS AS WELL AS UPGRADING, UPDATING OF IPPIS UNITS OF THE MINISTRY FOR EFFICIENT AND EFFECTIVE SERVICE DELIVERY                                    | ONGOING | 10,113,000                             |



| 0227001001   | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                    |         |                                        |
| ERGP29114614 | DOCUMENTATION, DATA COLLECTION, COLLATION AND PROCESSING OF CORRESPONDENCES FROM FEDERAL EXECUTIVE COUNCIL(FEC), NATIONAL PLANNING INCLUDING NATIONAL BUREAU OF STATISTICS (NBS)                                             | ONGOING | 9,000,000                              |
| ERGP29157180 | SPECIALIZED INFORMATION TECHNOLOGY WORKSHOP FOR THE ENHANCEMENT OF FINANCIAL MANAGEMENT FOR ACCOUNTING STAFF                                                                                                                 | ONGOING | 8,500,000                              |
| ERGP29177576 | PROVISION OF ICT WORKING TOOLS FOR PLANNING / KPIs & SCORECARDS, CDCU, SDGs AND OTHER RELEVANT SCHEDULE HANDLERS IN PARS DEPARTMENT (6 LAPTOPS AND 6 STORAGE DEVICES(HARD DISK)                                              | ONGOING | 6,000,000                              |
| ERGP29177601 | SPECIALISED INFORMATION TECHNOLOGY (IT) SKILLS FOR PLANNING, STATISTICAL & TECHNICAL SUPPORT STAFF IN THE HEADQUARTERS, OF THE MINISTRY                                                                                      | ONGOING | 8,000,000                              |
| ERGP30114507 | ANNUAL SAMPLE SURVEYS ON ILO OCTOBER INQUIRY ON SELECTED FOOD ITEMS (STATUTORY)                                                                                                                                              | ONGOING | 12,000,000                             |
| ERGP30129033 | STATUTORY ENFORCEMENT AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR AND EMPLOYEES                                                                                                                       | ONGOING | 15,513,891                             |
| ERGP30129283 | AFRICAN HUMAN RIGHTS STATUTORY MEETINGS                                                                                                                                                                                      | ONGOING | 5,000,000                              |
| ERGP30129304 | INCLUSIVE BASIC SERVICES DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAMME (IBSDLEIP) (SUPPORTED BY AFDB)                                                                                                             | ONGOING | 6,400,000                              |
| ERGP30129323 | PROVISION OF IDENTITY CARDS ACCESSORIES AND CONSUMABLES MATERIALS FOR THE PRODUCTION OF IDENTITY CARDS FOR THE STAFF OF THE MINISTRY                                                                                         | ONGOING | 4,250,000                              |
| ERGP30143824 | STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT                                                                                                                                                                       | ONGOING | 3,014,000                              |
| ERGP30143861 | SURVEY OF ADMINISTRATIVE STATISTICS                                                                                                                                                                                          | ONGOING | 10,750,000                             |
| ERGP30143870 | PRODUCTION OF IN-HOUSE BULLETINS TO GENERATE AWARENESS AND PUBLICITY ON THE PROJECTS PROGRAMMS AND ACTIVITIES OF THE MINISTRY OF THE LABOUR SECTOR.                                                                          | ONGOING | 5,000,000                              |
| ERGP30143871 | PROVISION OF MEDIA COVERAGE AND PUBLICITY OF THE OFFICIAL ACTIVITIES OF THE HON. MINISTERS WITHIN AND OUTSIDE ABUJA INCLUSIVE OF OFFICIAL VISITS OF HONOURABLE MINISTERS TO SKILL ACQUISITION CENTRES AND FACTORY INSPECTION | ONGOING | 5,000,000                              |
| ERGP30144777 | IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE OF ASSET/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS, ZONAL OFFICES, JOB CENTRES AT THE LOCAL GOVERNMENT LEVEL.                         | ONGOING | 9,350,000                              |
| ERGP30144779 | SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE: THE ELDERLY, WOMEN, AND PEOPLE LIVING WITH DISABILITY                                                                                                                         | ONGOING | 20,000,000                             |
| ERGP30157164 | MONITORING & EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING ANNUAL NEEDS / IMPACT ASSESSMENT EXERCISE. (STATUTORY)                                                                                | ONGOING | 12,500,000                             |
| ERGP30157167 | IMPLEMENTATION OF SECTORIAL CONSULTATIVE COMMITTEE ON STATISTICS                                                                                                                                                             | ONGOING | 6,500,000                              |
| ERGP30157580 | PURCHASE OF LABOUR / LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENTS FOR UPGRADE OF THE MINISTRY'S LIBRARY INCLUDING PARTICIPATION OF LIBRARIAN IN STATUTORY MEETINGS, CONFERENCES & WORKSHOPS.                         | ONGOING | 8,000,000                              |
| ERGP30157592 | NATIONWIDE NEEDS/IMPACT ASSESSMENT AND INSPECTION VISITS TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS.                                                                                                                | ONGOING | 27,105,000                             |
| ERGP30176299 | STRENGTHENING OF PROFESSIONAL LABOUR OFFICERS/ INSPECTORS ON LABOUR ADMINISTRATION SYSTEMS AND EMERGING LABOUR ISSUES                                                                                                        | ONGOING | 7,525,000                              |
| ERGP30176398 | ESTABLISHMENT OF RESEARCH CENTERS FOR OCCUPATIONAL SAFETY AND HEALTH IN NIGERIA                                                                                                                                              | ONGOING | 5,128,711                              |
| ERGP30176872 | ASSESSMENT AND EVALUATION OF TRENDS IN PRODUCTIVITY                                                                                                                                                                          | ONGOING | 10,128,380                             |
| ERGP30176884 | DEVELOPMENT OF PRODUCTIVITY GUIDELINES IN CRITICAL SECTORS OF THE ECONOMY                                                                                                                                                    | ONGOING | 11,405,407                             |
| ERGP30176972 | MINISTERIAL STOCK VERIFICATION, INVENTORY IN ALL PARASTATALS AND ZONAL OFFICES                                                                                                                                               | ONGOING | 7,100,000                              |
| ERGP30177017 | PROCUREMENT OF SECURITY DOCUMENT (TT1, TT2.)                                                                                                                                                                                 | ONGOING | 20,600,000                             |
| ERGP30177019 | TECHNICAL WORKSHOP FOR SKILLS DEVELOPMENT AND CERTIFICATION OFFICERS IN THE STATES, ZONAL OFFICES AND HEAD QUARTERS FOR IMPROVED CAPACITY IN VOCATIONAL SKILLS ADMINISTRATION.                                               | ONGOING | 30,700,000                             |
| ERGP30178816 | CONCILIATION MEETINGS, ARBITRATION, TRIBUNALS FOR LABOUR DISPUTES : CONCILIATION MEETINGS' TRUST FUND (CMTF)                                                                                                                 | ONGOING | 10,000,000                             |
| ERGP30179468 | EQUIPPING, CONSUMABLES, VEHICLES VAN, TRAINING IN COMPLETED SKILLS VOCATIONAL CENTRES IN ANAMBRA STATE                                                                                                                       | ONGOING | 89,780,250                             |
| ERGP30195369 | SKILL ACQUISITION CENTRE, IFITEDUNU ANAMBRA STATE (ONGOING)                                                                                                                                                                  | NEW     | 250,000,000                            |
| ERGP30195370 | SKILL ACQUISITION CENTRE, ANOR ANAMBRA STATE (ONGOING)                                                                                                                                                                       | ONGOING | 250,000,000                            |
| ERGP30195372 | CONSTRUCTION OF SKILL ACQUISITION CENTRE, NNESE, UGIRIKE, IKEDURU LGA, IMO STATE                                                                                                                                             | ONGOING | 280,000,000                            |
| ERGP3144668  | REVIEW OF OBSOLETE OSH LEGISLATIONS AND IMPROVING NATIONAL OSH COLLABORATION                                                                                                                                                 | ONGOING | 5,835,105                              |
| ERGP7143865  | STRENGTHENING AND EMPOWERMENT OF THE PLANNING AND STATISTICS DEPARTMENT TO ENHANCE RESEARCH METHOD, DATA MANAGEMENT/ ANALYSIS/ PROCESS/ REPORTING                                                                            | ONGOING | 7,500,000                              |



| 0227001001  | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE        | LINE ITEM                                                                                                                                                                                                                                                                |         |                                        |
| ERGP7143867 | BUDGET IMPLEMENTATION, REPORTING AND EVALUATION FRAMEWORK ON GIFIMIS.                                                                                                                                                                                                    | ONGOING | 7,950,000                              |
| ERGP7144027 | AUDIT INSPECTION OF CAPITAL PROJECTS IN ALL AGENCY/PARASATLS IN THE MINISTRY                                                                                                                                                                                             | ONGOING | 4,720,000                              |
| ERGP7144029 | QUARTERLY AUDIT VISITS /INSPECTION TO LABOUR STATE OFFICES ON REVENUE GENERATION.                                                                                                                                                                                        | ONGOING | 10,315,000                             |
| ERGP7157144 | PREPARATION ,ADVERTISEMENT,SECTORIAL COMMITTEE MEETINGS,BIDDING,EVALUATION AND PRODUCTION OF TENDER DOCUMENTS AND OTHER PROCUREMENT ACTIVITIES (STATUTORY)                                                                                                               | ONGOING | 4,500,000                              |
| ERGP7157146 | PROCUREMENT OF SOFTWARE AND OTHER RELEVANT ICT INFRASTRUCTURE TO ENHANCE PROCUREMENT PROCESSES                                                                                                                                                                           | ONGOING | 3,800,000                              |
| ERGP7157174 | GENERAL INSURANCE POLICY FOR ASSETS OF THE MINISTRY (PHASE 1)                                                                                                                                                                                                            | ONGOING | 15,500,000                             |
| ERGP7157177 | REVENUE AUTOMATION FOR HEADQUARTERS, FCT AND STATE OFFICES.                                                                                                                                                                                                              | ONGOING | 8,150,000                              |
| ERGP7157179 | ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATE/FCT AND ZONAL OFFICES.                                                                                                                                     | ONGOING | 6,500,000                              |
| ERGP7176326 | AUDIT VERIFICATION OF FIXED ASSETS IN THE 36 STATES LABOUR OFFICES                                                                                                                                                                                                       | ONGOING | 3,750,000                              |
| ERGP7177580 | PROVISION OF FINANCIAL AND MANAGEMENT SUPPORT SERVICES FOR THE IMPLEMENTATION OF REVENUE AUTOMATION IN HEADQUARTERS AND THIRTY-SIX (36) STATES OFFICES AND FCT.                                                                                                          | ONGOING | 8,034,447                              |
| ERGP7177581 | PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR UPGRADING MAINTENANCE OF INNOVATIVE ACCOUNTING SYSTEMS AND FIXED ASSETS MANAGEMENT-                                                                                                                                   | ONGOING | 9,980,000                              |
| ERGP7177582 | PROVISION OF EXTENSION SERVICES AND STRENGTHENING THE ACCOUNTING, BUDGET AND REVENUE DEPARTMENT IN HEADQUARTERS AND THIRTY-SIX (36) STATE OFFICES INCLUDING FCT OFFICE                                                                                                   | ONGOING | 7,125,000                              |
| ERGP7177583 | PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR THE FORENSIC ACCOUNTING AND OF ALL FACTORY INSPECTIONS AND SKILLS CERTIFICATIONS ON REVENUE GENERATION IN 36 STATE AND FCT(PHASE I)                                                                                   | ONGOING | 6,238,841                              |
| ERGP8114481 | LICENSING AND MONITORING OF PRIVATE EMPLOYMENT AGENCIES (PEAS).                                                                                                                                                                                                          | ONGOING | 55,000,000                             |
| ERGP8114964 | FENCING,HOSTEL CONSTRUCTION AND EQUIPPING OF SPECIALIST SKILL ACQUISITION CENTERS IN IFITE-DUNU AND ALOR.                                                                                                                                                                | ONGOING | 82,000,000                             |
| ERGP8129301 | FORMULATION AND PRODUCTION OF NATIONAL POLICY ON SKILLS DEVELOPMENT                                                                                                                                                                                                      | ONGOING | 2,000,000                              |
| ERGP8129305 | PUBLIC PRIVATE PARTNERSHIP ON YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT (SUPPORTED BY AFDB)                                                                                                                                                                                | ONGOING | 10,200,580                             |
| ERGP8129310 | SAFETY-NETS JOBS FOR UNSKILLED PERSONS (SNJU)                                                                                                                                                                                                                            | ONGOING | 30,000,000                             |
| ERGP8129312 | GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)                                                                                                                                                                                                                         | ONGOING | 31,000,000                             |
| ERGP8129317 | NATIONAL EMPLOYMENT COUNCIL (NEC)                                                                                                                                                                                                                                        | ONGOING | 35,000,000                             |
| ERGP8143827 | ENTREPRENUERAL PRE-RETIREMENT/RETIREMENT PROGRAMME                                                                                                                                                                                                                       | ONGOING | 5,614,000                              |
| ERGP8143831 | ESTABLISHMENT OF MODEL JOB CENTRES IN ALL THE 774 LGAS                                                                                                                                                                                                                   | ONGOING | 54,000,000                             |
| ERGP8143892 | EQUIPING, RESETTLEMENT AND EMPOWERMENT OF GRADUATES IN IDEMILI NORTH/SOUTH AND AWKA NORTH/SOUTH. L.G.A.                                                                                                                                                                  | ONGOING | 56,041,200                             |
| ERGP8144025 | PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION                                                                                                                                                                                                         | ONGOING | 18,650,000                             |
| ERGP8144111 | CENSUS AND BASKETING OF ALL THE VARIOUS SKILL ACQUISITION CENTRES IN THE 36 STATES & FCT WITH ADEQUATE PROGRAMMING                                                                                                                                                       | ONGOING | 6,260,000                              |
| ERGP8144640 | IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY (NEP)                                                                                                                                                                                                                       | ONGOING | 43,000,000                             |
| ERGP8144708 | CONSTRUCTION OF FIVE (5) SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN IJEBU-ODE IN OGUN STATE,DONGA LGA IN TARABA STATE, IJARA-ISIN, ISIN LGA IN KWARA STATE, JIBIA LGA IN KATSINA STATE, BOSSO LGA MINNA IN NIGER STATE AND EQUIPPING OF THE CENTERS (ONGOING) | ONGOING | 47,343,261                             |
| ERGP8156902 | DECENT WORK COUNTRY PROGRAMME (DWCP)                                                                                                                                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP8176813 | ENTREPRENEURSHIP PROGRAMME FOR JOB CREATION                                                                                                                                                                                                                              | ONGOING | 7,350,000                              |
| ERGP8176815 | STRENGTHENING PUBLIC EMPLOYMENT SERVICES IN NIGERIA                                                                                                                                                                                                                      | ONGOING | 17,000,000                             |
| ERGP8176983 | SERVICE WIDE SKILL GAP ASSESSMENT                                                                                                                                                                                                                                        | ONGOING | 10,256,000                             |
| ERGP8176993 | SKILLS INITIATIVES FOR AFRICA(SIFA)-NIGERIA IN FOCUS                                                                                                                                                                                                                     | ONGOING | 7,236,080                              |
| ERGP8177134 | STARTER PACKAGE FOR TRAINEES OF THE VOCATIONAL SKILLS/TRADES TRAINING PROGRAMME IN 6 GEO POLITICAL ZONES WITH CONSUMABLES                                                                                                                                                | ONGOING | 5,000,000                              |
| ERGP8179450 | EXPANSION OF NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) (COUNTERPART FUNDING)                                                                                                                                                                                           | ONGOING | 4,000,000                              |
| ERGP8179455 | LABOUR MARKET INFORMATION SYSTEM (LMIS)                                                                                                                                                                                                                                  | ONGOING | 7,650,000                              |
| ERGP8179466 | COMPLETION AND EQUIPPING OF SPECIALISED SKILLS CENTRE IN ENUGU AND CALABAR                                                                                                                                                                                               | ONGOING | 30,354,907                             |
| ERGP8179471 | EQUIPING, RESETTLEMENT AND EMPOWERMENT OF GRADUATES IN NASARAWA STATE                                                                                                                                                                                                    | ONGOING | 7,000,000                              |
| ERGP8193698 | GREEN JOBS ALLIANCE IN NIGERIA (SUPPORTED BY ILO)                                                                                                                                                                                                                        | ONGOING | 7,500,000                              |
| ERGP8193716 | JUST TRANSITION TO GREEN ECONOMY AND GREEN JOBS CREATION IN NIGERIA (SUPPORTED BY ILO)                                                                                                                                                                                   | ONGOING | 7,500,000                              |
| ERGP8195469 | CONSTRUCTION AND EQUIPING OF SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN RIYOM LGA IN PLATEAU STATE.                                                                                                                                                           | NEW     | 38,000,000                             |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| ERGP9114504   | ANNUAL TECHNICAL RETREAT ON KEY PERFORMANCE INDICATORS/SCORECARDS, REVIEW OF KPIS TEMPLATE INDICATOR, KPIS TOOL KITS TESTING / APPLICATION,                           | ONGOING | 11,500,000                   |
| ERGP9114512   | INTERNATIONAL LABOUR DIPLOMACY                                                                                                                                        | ONGOING | 74,850,000                   |
| ERGP9114513   | PROMOTING PRODUCTIVITY IN NIGERIA                                                                                                                                     | ONGOING | 20,500,000                   |
| ERGP9143894   | STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA/NATIONAL LABOUR ADVISORY COUNCIL(NLAC)                                                                                 | ONGOING | 20,533,786                   |
| ERGP9144006   | EQUIPPING TRADE DISPUTES RAPID RESPONSE LABOUR DESKS AND TRAINING OF ITS OFFICERS ACROSS THE 36 STATES AND THE F.C.T                                                  | ONGOING | 10,000,000                   |
| ERGP9144007   | DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL CODE OF CONDUCT FOR TRADE UNIONS.                                                                                        | ONGOING | 4,000,000                    |
| ERGP9144694   | DEVELOPMENT AND IMPLEMENTATION OF SECTORIAL GUIDELINES FOR 4 KEY SECTORS OF THE NATIONAL ECONOMY (HEALTH, EDUCATION, POWER, BANKING & FINANCE)                        | ONGOING | 12,400,000                   |
| ERGP9144696   | DEVELOPMENT OF COMPENDIA AND REPORTS ON ANNUAL INTERNATIONAL LABOUR CONFERENCES OF THE ILO, ARLAC,ETC.                                                                | ONGOING | 4,500,000                    |
| ERGP9144731   | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS.                                                                                            | ONGOING | 9,000,000                    |
| ERGP9157201   | ANNUAL INDUSTRIAL RELATIONS SURVEILLANCE IN THE 36 STATES AND THE FCT                                                                                                 | ONGOING | 17,000,000                   |
| ERGP9176857   | STRENGTHENING NATIONAL COUNCIL ON PRODUCTIVITY (NCP)                                                                                                                  | ONGOING | 12,831,083                   |
| ERGP9176862   | ANNUAL NATIONAL SUMMIT ON LABOUR ADMINISTRATION AND INTERNATIONAL LABOUR PROTOCOLS                                                                                    | ONGOING | 11,554,055                   |
| ERGP9176899   | PRODUCTIVITY CONSCIOUSNESS THROUGH CITIZENSHIP AND INSTITUTIONAL CAPACITY BUILDING                                                                                    | ONGOING | 5,702,704                    |
| ERGP9176905   | DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS                                                                                                           | ONGOING | 19,256,759                   |
| ERGP9176914   | DEVELOPMENT OF RELEVANT SOCIAL DEVELOPMENT STANDARDS, TRAINING STRATEGIES AND CERTIFICATION SCHEME WITH ONLINE TOOLS (2022 SPESSE COUNTEPART FUNDING BUDGET PROPOSAL) | ONGOING | 4,277,028                    |
| ERGP9176955   | INTERFACE AND ANNUAL PROTOCOL DOCUMENTARY WITH FOREIGN AFFAIRS AND EMBASSIES IN NIGERIA                                                                               | ONGOING | 6,080,000                    |
| ERGP9177602   | DISPUTE RESOLUTION PERFORMANCE ENHANCEMENT WORKSHOPS FOR ZONAL DIRECTORS, STATE CONTROLLERS AND DISPUTE RESOLUTION OFFICERS IN THE STATE OFFICES AND THE F.C.T        | ONGOING | 12,000,000                   |
| ERGP9193689   | JUST AND GENDER INCLUSIVE TRANSITION AND MRV SYSTEM (SUPPORTED BY ICAT AND UNOPS)                                                                                     | ONGOING | 10,000,000                   |
| ERGP202301749 | PROCUREMENT OF ADDITIONAL FARMING EQUIPMENT (TRACTORS AND IMPLEMENTS) IN OGUN STATE                                                                                   | ONGOING | 50,000,000                   |
| ERGP202301750 | CONTINUATION OF SERVICE TRAINING / EMPOWERMENT OF YOUTH, WOMEN AND SELECTED FARMERS ON AGRICULTURAL BUSINESS IN OGUN STATE                                            | ONGOING | 100,000,000                  |
| 0227002001    | INDUSTRIAL ARBITRATION PANEL                                                                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                           |         | 3,638,640,161                |
| 21            | PERSONNEL COST                                                                                                                                                        |         | 556,761,955                  |
| 2101          | SALARY                                                                                                                                                                |         | 512,961,092                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                    |         | 512,961,092                  |
| 21010101      | SALARY                                                                                                                                                                |         | 512,961,092                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                    |         | 43,800,863                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                  |         | 43,800,863                   |
| 21020201      | NHIS                                                                                                                                                                  |         | 14,600,288                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                        |         | 29,200,575                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                 |         | 209,379,609                  |
| 2202          | OVERHEAD COST                                                                                                                                                         |         | 209,379,609                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                           |         | 32,813,510                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                    |         | 12,668,942                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      |         | 20,144,568                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                   |         | 7,754,616                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                   |         | 5,065,158                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                     |         | 378,966                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                               |         | 1,163,112                    |
| 22020205      | WATER RATES                                                                                                                                                           |         | 617,439                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                      |         | 529,941                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                        |         | 13,051,009                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                            |         | 7,001,398                    |
| 22020302      | BOOKS                                                                                                                                                                 |         | 524,778                      |
| 22020303      | NEWSPAPERS                                                                                                                                                            |         | 575,847                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                               |         | 385,504                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                    |         | 4,563,482                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                        |         | 20,006,139                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                    |         | 7,560,813                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                       |         | 1,066,154                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                 |         | 5,575,673                    |



| 0227001001        | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                                             |         | AMOUNT                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                      |         | 5,803,499                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                             |         | <b>10,994,833</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                        |         | 10,994,833                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                       |         | <b>84,848,537</b>            |
| 22020603          | OFFICE RENT                                                                                                                                                                                                           |         | 84,848,537                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                               |         | <b>5,939,318</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                     |         | 2,360,100                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                                        |         | 3,579,218                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                |         | <b>11,454,330</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                               |         | 5,902,441                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                           |         | 5,551,889                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                  |         | <b>22,517,317</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                   |         | 1,132,470                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                            |         | 1,502,495                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                      |         | 2,080,570                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                           |         | 797,772                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                      |         | 12,071,604                   |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                   |         | 1,037,255                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                             |         | 3,895,151                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                            |         | <b>2,872,498,597</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                         |         | <b>58,085,383</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                             |         | <b>58,085,383</b>            |
| 23010102          | PURCHASE OF OFFICE BUILDINGS                                                                                                                                                                                          |         | 30,500,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                             |         | 9,500,000                    |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                 |         | 8,285,383                    |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                        |         | 9,800,000                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                       |         | <b>27,545,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                             |         | <b>27,545,000</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                          |         | 18,500,000                   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                               |         | 9,045,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                       |         | <b>12,500,500</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                             |         | <b>12,500,500</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                          |         | 12,500,500                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                         |         | <b>2,774,367,714</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                             |         | <b>2,774,367,714</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                              |         | 2,758,363,734                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                         |         | 16,003,980                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                |         | <b>556,761,955</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                 |         | <b>209,379,609</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                |         | <b>766,141,564</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                  |         | <b>2,872,498,597</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                               |         | <b>3,638,640,161</b>         |
| <b>0227002001</b> | <b>INDUSTRIAL ARBITRATION PANEL</b>                                                                                                                                                                                   |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP10139093      | PURCHASE AND INSTALLATION OF SOLAR PANELS SYSTEM IN SOUTH-WEST (ZONAL OFFICE, LAGOS)                                                                                                                                  | ONGOING | 9,045,000                    |
| ERGP17174794      | ESTABLISHMENT OF E-ARBITRATION LIBRARY AT THE HEADQUARTERS, ABUJA.                                                                                                                                                    | ONGOING | 8,285,383                    |
| ERGP17189623      | PURCHASE AND INSTALLATION OF WALK-THROUGH METAL DETECTOR, HANDHELD METAL DETECTOR AT COURT AND CONFERENCE ROOMS AT THE HEADQUARTERS IN ABUJA                                                                          | ONGOING | 9,800,000                    |
| ERGP27114911      | REHABILITATION / RENOVATION OF 6TH FLOOR OF SOUTH WEST ZONAL OFFICE IN LAGOS STATE.                                                                                                                                   | ONGOING | 12,500,500                   |
| ERGP27138897      | CONSTRUCTION OF PARAMETER FENCE (5000sqm) ON PLOT OF LAND ALLOCATED FOR THE PANEL'S HEADQUARTERS, ABUJA - PHASE I.                                                                                                    | ONGOING | 18,500,000                   |
| ERGP27174754      | CONSTRUCTION OF SOUTH-EAST ZONAL OFFICE IN UMUAHIA, ABIA STATE                                                                                                                                                        | ONGOING | 30,500,000                   |
| ERGP29174724      | DIGITALISATION OF INDUSTRIAL ARBITRATION PANEL'S OPERATIONS IN THE HEADQUARTERS, AND ZONAL OFFICES (PHASE I)                                                                                                          | ONGOING | 16,003,980                   |
| ERGP29189640      | PROVISION OF ICT EQUIPMENT (LAPTOPS AND STORAGE DEVICES - 7 UNITS) FOR PLANNING/BUDGET DESK OFFICERS, SUPERVISORS AND OTHER RELEVANT SCHEDULE HANDLERS, TO AID DATA COLLECTION, COLLATION AND ARCHIVING OF THE PANEL. | ONGOING | 11,371,266                   |
| ERGP30174738      | TECHNICAL RETREAT ON INDUSTRIAL PEACE AND ALTERNATIVE DISPUTES RESOLUTION MECHANISM FOR ARBITRATORS, AND STAFF OF THE PANEL.                                                                                          | ONGOING | 10,985,000                   |
| ERGP30189616      | MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROGRAMMES, INCLUDING NEEDS/IMPACT ASSESSMENT VISITS TO ZONAL OFFICES.                                                                                              | ONGOING | 10,450,000                   |
| ERGP30189630      | EMPOWERMENT AND DEVELOPMENT PROGRAMME FOR THE PANEL'S STAFF TO BUILD AND EQUIP THEM FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE AGENCY                                                                            | ONGOING | 11,450,000                   |
| ERGP3114910       | ARBITRATION AND QUASI JUDICIAL FUNCTIONS : INTERFACE WITH STAKEHOLDERS DISPUTANTS AND INTERNATIONAL COLLABORATION.                                                                                                    | ONGOING | 15,407,468                   |





| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                    |         |                                        |
| ERGP3159208   | PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR NORTH-WEST (KANO ZONAL OFFICE)                                                                                                                  | ONGOING | 9,500,000                              |
| ERGP202304217 | PROVISION OF 3-IN-1 SOLAR STREET LIGHT AT LAUSA WARD, MADACHI WARD, SAJI WARD IN RANO LOCAL GOVERNMENT, GWAMMA AND OTHER COMMUNITES IN RANO/ BUNKURE/KIBIYA FEDERAL CONSTITUENCY, KANO STATE | NEW     | 100,000,000                            |
| ERGP202304223 | REHABILITATION OF ELECTRIFICATION PROJECT DAL-KWANAR BAURE, WUDIL, KANO STATE                                                                                                                | NEW     | 100,000,000                            |
| ERGP202304261 | SUPPLY OF NPK FERTILIZER TO COOPERATIVE FARMERS IN AGUATA LGA HCU, ANAMBRA STATE.                                                                                                            | NEW     | 50,000,000                             |
| ERGP202304279 | TRAINING OF YOUTHS AND WOMEN ON ENTREPRENEURSHIP SKILLS FOR SELF RELIANCE IN AMAGU VILLAGE ABAKALIKI, EBONYI STATE.                                                                          | NEW     | 50,000,000                             |
| ERGP202304418 | COMPLETION AND FURNISHING OF COMMUNITY GRAMMAR SCHOOL TOWN HALL, KOTA IN EKITI EAST FEDERAL CONSTITUENCY, EKITI STATE                                                                        | NEW     | 100,000,000                            |
| ERGP202304325 | CONSTRUCTION OF CIVIC CENTERS IN FOUR LOCATIONS AND ASSEMBLY HALL AT METHODIST PRIMARY SCHOOL, NUNG UKIM, IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                   | NEW     | 100,000,000                            |
| ERGP202301029 | ONGOING INSTRALLATION OF SOLAR STREET IN SELECTED LOCATIONS OF NORTHEAST ZONE                                                                                                                | ONGOING | 200,000,000                            |
| ERGP202301030 | ONGOING REHABILITATION OF ROADS IN NORTHEAST ZONE                                                                                                                                            | ONGOING | 250,000,000                            |
| ERGP202301047 | SOLAR SECURITY LIGHT ESTABLISHMENT IN LABAKA, KWARA STATE                                                                                                                                    | ONGOING | 100,000,000                            |
| ERGP202301048 | DEVELOPMENT OF HIGH INTENSITY LED SOLAR STREET LIGHTS ACROSS SOME COMMUNITIES IN IKIRUN, OSUN STATE FOR SECURITY ENHENCEMENT                                                                 | ONGOING | 200,000,000                            |
| ERGP202301049 | SOLAR STREET LIGHTS INSTALLATION ACROSS LOCATIONS IN AYAH AND IDA LGA                                                                                                                        | ONGOING | 200,000,000                            |
| ERGP202301050 | CONSTRUCTION OF ASHPHALT ROAD WITH CULVERT IN OREDEMUDA ROAD, ONIYO, EFON ALAAYE, EKITI STATE                                                                                                | ONGOING | 100,000,000                            |
| ERGP202301051 | CONSTRUCTION OF OF ASHPHALT ROAD WITH DRAINAGES IN ASHIAHU ALAKE STREET, ADELODUN GOBIR PEACE COMMUNITY ALONG KANGILE ROAD, SANGO ILORIN, KWARA STATE                                        | ONGOING | 200,000,000                            |
| ERGP202301052 | ONGOING CONSTRUCTION OF ASHPHALT ROAD WITH DRAINAGE INKOLORI BEHIND NDLA OFFICE DUSUMAN WARD JERI LGA, BORNO STATE                                                                           | ONGOING | 100,000,000                            |
| ERGP202302231 | PROVISION AND INSTALLATION OF SOALR STREET LIGHTS IN SELECTED LOCATIONS IN IKONO/INI FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                                                  | NEW     | 10,000,000                             |
| ERGP202300363 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN KUTIGI/LAVUN FEDERAL CONSTITUENCY                                                                                                  | NEW     | 10,000,000                             |
| ERGP202300364 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN MANA                                                                                                                               | NEW     | 13,700,000                             |
| ERGP202302389 | PURCHASE OF GRAINS/PARBOILED RICE & MAIZE FLOUR FOR ONWARD DISTRIBUTION TO LESS PRIVILEGED AND VULNERABLE PERSONS IN DAWAKIN-KUDU/WARAWA LGAs, KANO STATE.                                   | NEW     | 40,000,000                             |
| ERGP202302443 | RECONSTRUCTION / REHABILITATION OF WASHED DRAINAGES AND CULVERTS WITHIN LANLATE TOWNSHIP ROADS, IBARAPAM EAST LGA, OYO STATE                                                                 | NEW     | 75,000,000                             |
| ERGP202301501 | TRAINING OF YOUTHS ON ICT IN CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE                                                                                                        | NEW     | 50,000,000                             |
| ERGP202301528 | PURCHASE OF TRANSFORMERS IN NASD SOUTH EAST GEO-POLITICAL ZONE                                                                                                                               | NEW     | 50,000,000                             |
| ERGP202302593 | CONSTRUCTION OF FRESH FOOD MARKET IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                                                   | NEW     | 100,000,000                            |
| ERGP202303167 | DISTRIBUTION OF EMPOWERMENT ITEMS TO YOUNG ENTREPRENUERS AND ARTISANS TO STRENGTHEN SMALL SCALE ENTERPRISE IN INDUSTRIAL AREA OF MUSHIN 1 FEDERAL CONSTITUENCY                               | ONGOING | 150,000,000                            |
| ERGP202303168 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN COSMETOLOGY IN ONISHA NORTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                              | ONGOING | 50,000,000                             |
| ERGP202303169 | PROVISION OF SOLAR POWERED STREET LIGHT TO SELECTED AREAS IN SOMOLU FEDERAL CONSTITUENCY OF LAGOS                                                                                            | ONGOING | 50,000,000                             |
| ERGP202303171 | PROVISION AND EMPOWERMENT OF GRANTS ON SKILLS ACQUISITION FOR YOUTHS IN LAGOS CENTRAL                                                                                                        | ONGOING | 150,000,000                            |
| ERGP202303202 | SUPPORT GRANT TO MARKET WOMEN IN LAGOS ISLAND                                                                                                                                                | ONGOING | 100,000,000                            |
| 0227003001    | MICHAEL IMODU INSTITUTE OF LABOUR STUDIES                                                                                                                                                    |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                    |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                  |         | 1,231,392,815                          |
| 21            | PERSONNEL COST                                                                                                                                                                               |         | 774,209,490                            |
| 2101          | SALARY                                                                                                                                                                                       |         | 674,670,042                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                           |         | 674,670,042                            |
| 21010101      | SALARY                                                                                                                                                                                       |         | 674,670,042                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                           |         | 99,539,448                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                         |         | 99,539,448                             |



| 0227001001        | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                      |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                              |             | AMOUNT                       |
| 21020201          | NHIS                                                                                                                                                                                                   |             | 33,179,816                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                         |             | 66,359,632                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                           |             | <b>163,840,854</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                                   |             | <b>163,840,854</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                                |             | <b>41,500,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                     |             | 20,500,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                       |             | 21,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                             |             | <b>2,960,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                    |             | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                                |             | 1,600,000                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                                                       |             | 360,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                              |             | <b>9,500,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                             |             | 6,000,000                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                                             |             | 500,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                     |             | 2,000,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                         |             | 1,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                  |             | <b>16,500,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                     |             | 3,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                        |             | 300,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                      |             | 3,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                  |             | 1,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                       |             | 2,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                             |             | 6,700,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                              |             | <b>10,670,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                         |             | 10,670,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                        |             | <b>20,100,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                       |             | 17,500,000                   |
| 22020603          | OFFICE RENT                                                                                                                                                                                            |             | 2,600,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                |             | <b>2,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                   |             | 1,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                         |             | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                 |             | <b>14,100,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                |             | 3,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                            |             | 11,100,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                   |             | <b>46,510,854</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                    |             | 6,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                         |             | 18,410,171                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                             |             | 3,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                            |             | 800,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                       |             | 13,800,683                   |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                    |             | 500,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                              |             | 4,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                             |             | <b>293,342,471</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                          |             | <b>25,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                              |             | <b>25,000,000</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                                                  |             | 25,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                        |             | <b>68,342,471</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                              |             | <b>68,342,471</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                           |             | 25,342,471                   |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                                                      |             | 23,000,000                   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                |             | 20,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                          |             | <b>200,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                              |             | <b>200,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                               |             | 125,000,000                  |
| 23050104          | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                              |             | 22,000,000                   |
| 23050114          | NATIONAL JOB CREATION SCHEME                                                                                                                                                                           |             | 53,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                 |             | <b>774,209,490</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                  |             | <b>163,840,854</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                 |             | <b>938,050,344</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                   |             | <b>293,342,471</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                |             | <b>1,231,392,815</b>         |
| <b>0227003001</b> | <b>MICHAEL IMODU INSTITUTE OF LABOUR STUDIES</b>                                                                                                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10189300      | PROVISION OF SOLAR AND INVERTER TO ADMINISTRATIVE BLOCK AND TRAINING HALLS                                                                                                                             | ONGOING     | 20,000,000                   |
| ERGP23189301      | REMODELLING THE OLD STUDENTS/PARTICIPANTS HOSTEL AND REPLACEMENT OF DILAPIDATED 40 BED AND BEDDINGS INCLUDING REPLACEMENT OF OTHER FACILITIES SUCH AS AIR CONDITION, TELEVISION SET AND PLUMBING WORKS | ONGOING     | 23,000,000                   |
| ERGP27189298      | PAINTING AND LANDSCAPING OF THE NEW FOUR (4) CLASSROOM BUILDING WITH EIGHT (8) OFFICES AND MINI AUDITORIUM INCLUDING FURNISHING AND EQUIPPING                                                          | ONGOING     | 25,342,471                   |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                      |         |                                        |
| ERGP29189302  | PURCHASE OF 12 LAPTOPS, 5 DESKTOPS, 10 UPS, 10 EXTERNAL HARD DISC, 1 COLOUR PRINTER AND 2 INDUSTRIAL PHOTOCOPIER MACHINES                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP30189295  | PUBLICATION OF THE INSTITUTE'S 2022 - 2026 DEVELOPMENT PLAN, PUBLICATION OF TEN (10) RESEARCH WORKS ON LABOUR RELATED ISSUES, CAPACITY BUILDING OF STAFF, COUNCIL MEMBERS AND OTHER STAKEHOLDERS                                                               | ONGOING | 35,000,000                             |
| ERGP30189297  | PAYMENT FOR ACCREDITATION OF NATIONAL DIPLOMA PROGRAM WITH NBTE, VISITATION OF NUC FOR ACCREDITATION OF B.SC PROGRAM AFFILIATED TO UNIVERSITY OF ILORIN, MATRICULATION OF NEW STUDENTS AND CONVOCAION OF GRADUATING STUDENTS AND ANNUAL NATIONAL LABOUR SUMMIT | ONGOING | 22,000,000                             |
| ERGP8195450   | TRAINING OF 500 YOUTHS IN SKILL ACQUISITION ON VARIOUS TRADE SUCH AS TAILORING, GARMENT, CARPENTRY, TIE AND DIE IN LINE WITH VISION OF THE PRESIDENT                                                                                                           | ONGOING | 53,000,000                             |
| ERGP202302396 | REHABILITATION OF ELECTRICITY AT FANGALE, KANO STATE                                                                                                                                                                                                           | NEW     | 40,000,000                             |
| ERGP202303170 | ONGOING ELECTRIFICATION OF MBANOR, KONSHISHA LOCAL GOVERNMENT AREA, BENUE STATE.                                                                                                                                                                               | ONGOING | 50,000,000                             |
| 0227004001    | NATIONAL PRODUCTIVITY CENTRE                                                                                                                                                                                                                                   |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                      |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                    |         | 22,517,836,612                         |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                 |         | 1,207,360,395                          |
| 2101          | SALARY                                                                                                                                                                                                                                                         |         | 1,051,323,003                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                             |         | 1,051,323,003                          |
| 21010101      | SALARY                                                                                                                                                                                                                                                         |         | 1,051,323,003                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                             |         | 156,037,392                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                           |         | 156,037,392                            |
| 21020201      | NHIS                                                                                                                                                                                                                                                           |         | 52,012,464                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                 |         | 104,024,928                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                          |         | 263,888,912                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                  |         | 263,888,912                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                   |         | 20,619,598                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                             |         | 5,544,600                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                               |         | 15,074,998                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                            |         | 13,781,061                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                            |         | 4,640,254                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                                                              |         | 68,099                                 |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                        |         | 4,851,237                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                                                                                               |         | 4,221,471                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                 |         | 17,860,012                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                     |         | 11,289,115                             |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                                                     |         | 299,636                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                             |         | 5,224,632                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                                                       |         | 1,046,629                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                 |         | 9,513,594                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                             |         | 3,851,521                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                              |         | 3,529,658                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                          |         | 2,132,415                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                                             |         | 4,655,183                              |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                                                 |         | 4,655,183                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                       |         | 88,899,550                             |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                                               |         | 5,300,439                              |
| 22020603      | OFFICE RENT                                                                                                                                                                                                                                                    |         | 80,000,000                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                               |         | 3,599,111                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                   |         | 4,222,675                              |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                                           |         | 1,891,638                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                                                              |         | 2,331,037                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                    |         | 3,987,444                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                    |         | 3,987,444                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                                                    |         | 6,948,957                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                             |         | 397,933                                |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                                                                                              |         | 6,551,024                              |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                                  |         | 93,400,838                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                                                                            |         | 4,282,469                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                 |         | 11,858,941                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                     |         | 50,923,451                             |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                    |         | 404,297                                |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                                               |         | 21,333,621                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                            |         | 3,169,966                              |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                                                                                                            |         | 418,729                                |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                  |         | AMOUNT                       |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                           |         | 1,009,364                    |
| 23            | CAPITAL EXPENDITURE                                                                                                        |         | 21,046,587,305               |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                     |         | 21,046,587,305               |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                         |         | 21,046,587,305               |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                   |         | 20,930,899,221               |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                                  |         | 45,000,000                   |
| 23050111      | OPERATION COST OF THE PROGRAMME                                                                                            |         | 70,688,084                   |
|               | TOTAL PERSONNEL                                                                                                            |         | 1,207,360,395                |
|               | TOTAL OVERHEAD                                                                                                             |         | 263,888,912                  |
|               | TOTAL RECURRENT                                                                                                            |         | 1,471,249,307                |
|               | TOTAL CAPITAL                                                                                                              |         | 21,046,587,305               |
|               | TOTAL ALLOCATION                                                                                                           |         | 22,517,836,612               |
| 0227004001    | NATIONAL PRODUCTIVITY CENTRE                                                                                               |         |                              |
| CODE          | PROJECT NAME                                                                                                               | TYPE    | AMOUNT                       |
| ERGP30103663  | CONFEREMENT OF NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD                                                                  | ONGOING | 45,000,000                   |
| ERGP30103727  | DATA ANALYSIS FOR RESEARCH ON ANALYSIS OF THE DETERMINANTS OF THE TRANSPORT SECTOR PRODUCTIVITY IN NIGERIA                 | ONGOING | 74,456,784                   |
| ERGP30103964  | COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS                                            | ONGOING | 20,000,000                   |
| ERGP30137585  | ESTABLISHMENT OF NIGERIA CITIZENS' SATISFACTION INDEX                                                                      | ONGOING | 74,141,437                   |
| ERGP3103805   | DEVELOPMENT AND DEPLOYMENT OF PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS                                            | ONGOING | 70,688,084                   |
| ERGP202302672 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN SELECTED COMMUNITIES IN ENJEMA AND OJOKU DISTRICT OF ANKPA, KOGI                | NEW     | 169,500,000                  |
| ERGP202302711 | PROVISION OF E-HAILING TRANSPORTATION AS EMPOWERMENT IN OLODEOKUTA AND NEIGHBORING COMMUNITIES                             | NEW     | 500,000,000                  |
| ERGP202301808 | PROVISION OF CUSTOMIZED EDUCATIONAL MATERIALS FOR STUDENTS IN OGUN STATE                                                   | ONGOING | 50,000,000                   |
| ERGP202301809 | CONSTRUCTION/REHABILITATION OF SELECTED ROADS IN IFELODUN AND IJEBU - IGBO AREAS OF OGUN STATE                             | ONGOING | 100,000,000                  |
| ERGP202302790 | GRANT TO PETTY TRADERS IN ODUMBOKU, AHOKO IN KOGI STATE                                                                    | NEW     | 75,000,000                   |
| ERGP202300362 | INDABA ROAD CONSTRUCTION PHASE I                                                                                           | NEW     | 130,000,000                  |
| ERGP202300366 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN MBAOGU KINGDOM AND ENUGU-AGUACHI, ENUGU STATE                    | NEW     | 15,800,000                   |
| ERGP202300367 | CONSTRUCTION OF CULVERTS AND ROAD REHABILITATION, NASARAWA EGGON - KAGBU BAD ROAD.                                         | ONGOING | 100,000,000                  |
| ERGP202301069 | SUPPLY OF EDUCATIONAL MATERIALS TO SCHOOLS IN GOMBE CENTRAL SENATORIAL DISTRICT.                                           | NEW     | 500,000,000                  |
| ERGP202301070 | SUPPLY OF LEARNING MATERIALS TO PRIMARY SCHOOLS IN GOMBE CENTRAL SENATORIAL DISTRICT.                                      | NEW     | 300,000,000                  |
| ERGP202301089 | TRAINING OF YOUTHS ON SOFTWARE AND MOBILE APPLICATIONS DEVELOPMENT IN SELECTED STATES IN THE SOUTH WEST.                   | NEW     | 150,000,000                  |
| ERGP202301164 | FURNISHING, COMPUTERISATION AND SUPPLY OF BOOKS AT THE NEWLY COMPLETED LIBRARY ALONG ILAWE ROAD IN ADO EKITI, EKITI STATE. | NEW     | 300,000,000                  |
| ERGP202301246 | TRAINING AND EMPOWERMENT OF WOMEN IN PLATEAU CENTRAL SENATORIAL DISTRICT, PLATEAU STATE                                    | NEW     | 40,000,000                   |
| ERGP202301250 | SUPPLY OF EDUCATIONAL MATERIALS TO SOME SELECTED SCHOOLS IN KOGI EAST SENATORIAL DISTRICT, KOGI STATE                      | NEW     | 30,000,000                   |
| ERGP202301352 | SUPPLY OF EMPOWERMENT MATERIALS TO DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                            | NEW     | 200,000,000                  |
| ERGP202301357 | SUPPLY OF MOTORCYCLES TO INDIGENES OF OGU/BOLO AND OKRIKA LGAs, RIVERS STATE                                               | NEW     | 200,000,000                  |
| ERGP202301424 | TRAINING ON E-MARKET IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                   | NEW     | 100,000,000                  |
| ERGP202301611 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED JUNIOR SECONDARY SCHOOLS IN YEWA SOUTH, IPOKIA AND IMEKOAFON COMMUNITIES.      | ONGOING | 100,000,000                  |
| ERGP202301612 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SENIOR SECONDARY SCHOOLS IN IPOKIA AND ADO-ODO COMMUNITIES                     | ONGOING | 100,000,000                  |
| ERGP202301613 | SUPPLY OF VENTILATOR AND MEDICAL EQUIPMENT TO TEACHING HOSPITALS AND FEDERAL MEDICALS CENTRE IN OGUN STATE                 | ONGOING | 100,000,000                  |
| ERGP202301614 | VOCATIONAL TRAINING FOR YOUTH IN OGUN STATE                                                                                | ONGOING | 100,000,000                  |
| ERGP202301615 | VOCATIONAL TRAINING FOR WOMEN IN OGUN STATE                                                                                | ONGOING | 100,000,000                  |
| ERGP202301616 | VOCATIONAL SKILL/ FINANCIAL GRANTS OF FARMERS AND MARKETS WOMEN IN SELECTED COMMUNITIES IN SAONJO, ATAPELE AND ADO-ODO     | ONGOING | 100,000,000                  |
| ERGP202301617 | VOCATIONAL SKILL/ FINANCIAL GRANTS IN SELECTED COMMUNITIES OF AJEGUNLE, YEWA NORTH AND IGBESA CUMMINITIES                  | ONGOING | 100,000,000                  |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                          |         |                                        |
| ERGP202301618 | CONSTRUCTION OF ULTRA-MODERN PAVILLION SECTION 3 IN ILARO, OGUN STATE                                                              | ONGOING | 490,000,000                            |
| ERGP202301619 | PROVISION OF FURNISHING AND EQUIPMENT SECTION 3 PAVILLION IN ILARO OGUN                                                            | ONGOING | 350,000,000                            |
| ERGP202301620 | PROVISION OF FURNISHING AND EQUIPMENT SECTION 4 PAVILLION IN ILARO OGUN                                                            | ONGOING | 350,000,000                            |
| ERGP202301621 | CONSULTANCY PROVISION OF DESIGN , PROJECT MONITORING OF PAVILLION ILARO OGUN STATE                                                 | ONGOING | 100,000,000                            |
| ERGP202301622 | CONSTRUCTION OF ULTRA-MODERN PAVILLION SECTION 4 IN ILARO, OGUN STATE                                                              | ONGOING | 490,000,000                            |
| ERGP202301623 | SURFACE DRESSING, ASPHALTING AND REHABILITATION OF INTERNAL ROAD NETWORK OGUN STATE                                                | ONGOING | 220,000,000                            |
| ERGP202301624 | CONSTRUCTION AND REHABILITATION OF INNER ROAD, DRAINAGES AND CULVERTS WITH ASPHALTING FINISHING (STONE BASE) IN EGGUA, IGAN-ALADE. | ONGOING | 220,000,000                            |
| ERGP202301625 | PROVISION OF INFRASTRUCTURE IN OGUN STATE                                                                                          | ONGOING | 220,000,000                            |
| ERGP202301626 | FINANCIAL GRANT TO FARMERS AND MARKET WOMEN IN SELECTED COMMUNITIES IN YEWA SOUTH & IMEKO AFON COMMUNITIES                         | ONGOING | 100,000,000                            |
| ERGP202301627 | PROVISION OF MEDICAL OUTREACH FOR OGUN STATE                                                                                       | ONGOING | 100,000,000                            |
| ERGP202301628 | PROVISION OF STARTER KITS FOR CASSAVA LARGE SCALE FARMING FOR SELECTED FARMING COMMUNITIES IN OGUN STATE                           | ONGOING | 100,000,000                            |
| ERGP202301629 | PROVISION OF FARM IMPLEMENTS, TRACTORS AND OTHER INPUTS FOR FARM CLUSTERS AND SETTLEMENTS IN OGUN STATE                            | ONGOING | 190,000,000                            |
| ERGP202301630 | DEVELOPMENT OF MAIZE FARM CLUSTER, FARM INPUTS AND PROVISION OF SOLARIZED BOREHOLES FOR SELECTED COMMUNITIES IN OGUN STATE.        | ONGOING | 120,000,000                            |
| ERGP202301631 | TRAINING AND SENSITIZATION PROGRAM IN AGRICULTURAL PRODUCES FOR FARMERS ACROSS VALUE CHAIN IN OGUN STATE                           | ONGOING | 120,000,000                            |
| ERGP202301632 | EQUIPMENT FOR SPECIAL HOSPITAL IN ILARO AND ADO ODO OGUN STATE                                                                     | ONGOING | 252,000,000                            |
| ERGP202301633 | ENTREPRENEURSHIP TRIANING OF YOUTH AND WOMEN IN OGUN STATE                                                                         | ONGOING | 120,000,000                            |
| ERGP202301634 | EMPOWERMENT AND VOCATIONAL SKILLS TRAINING IN OGUN STATE                                                                           | ONGOING | 120,000,000                            |
| ERGP202301635 | EMPOWERMENT OF YOUTHS THROUGH AGRICULTURAL TRAINING AND VALUE ADDED PROGRAMMES IN YEWA LAND DIVISION                               | ONGOING | 120,000,000                            |
| ERGP202301636 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS VOCATIONAL SKILLS IN AWORI REGION, OGUN STATE                              | ONGOING | 120,000,000                            |
| ERGP202301637 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS VOCATIONAL SKILLS IN SAWONJO, ILOBI AND ADO-ODO                            | ONGOING | 100,000,000                            |
| ERGP202301638 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS VOCATIONAL SKILLS IN IGBESA, IPOKIA AND JOGA COMMUNITIES                   | ONGOING | 100,000,000                            |
| ERGP202301639 | PROVISION OF STARTER PACKS FOR SKILLED COOPERATIVE WOMEN AND YOUTHS IN BUSINESS IN AJELETE, IMASALI AND YEWA SOUTH                 | ONGOING | 100,000,000                            |
| ERGP202301640 | GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANIZATION & NGOS IN AGADA, AGBOLOGUN AND YEWA NORTH COMMUNITIES                          | ONGOING | 100,000,000                            |
| ERGP202301641 | AILLING BUSINESS SUPPORT AND CAPACITY EHNACEMENT FOR PHYSICALLY CHALLENGE PERSONS ENTERPRISES IN IMEKO, IBESHE, IGBESA AND IBORO   | ONGOING | 100,000,000                            |
| ERGP202301642 | PROVISION OF BUSINESS SUPPORT SERVICES TO COOPERATIVE GROUPS IN IPOKIA, ADO-ODO AND IWOYE COMMUNITIES                              | ONGOING | 100,000,000                            |
| ERGP202301643 | BUSINESS SERVICE FOR MADE-IN NIGERIA PRODUCTS ENTREPRENEURS IN OGUN STATE (A) YOUTH (B)WOMEN                                       | ONGOING | 100,000,000                            |
| ERGP202301644 | PRODUCTIVITY PROMOTION AND ADVOCACY IN IWOYE, ILARA AND YEWA NORTH COMMUNITIES                                                     | ONGOING | 100,000,000                            |
| ERGP202301645 | DEVELOPMENT OF PRODCUTIVITY SOLUTION FOR BSUINESS IN OKE ODAN , OKE-AGBEDE AND ADO-ODO COMMUNITIES                                 | ONGOING | 100,000,000                            |
| ERGP202301646 | EMPOWERMENT OF SELECTED THRIFT AND CREDIT COOPERATIVES IN ITECHE, ASEKO AND YEWA SOUTH                                             | ONGOING | 100,000,000                            |
| ERGP202301647 | TRAINING AND EMPOWERMENT OF DISABLE YOTUHS AND WOMEN IN IDOFA, IPOKIA, JOGA AND IJAKO COMMUNITIES                                  | ONGOING | 100,000,000                            |
| ERGP202301648 | BUSINESS SUPPORT TO ENTREPRENEURS IN INDUSTRIAL/COMMERCIAL AREA IN ILOBI, ERINJA, IJAKO AND ADO-ODO COMMUNITIES                    | ONGOING | 100,000,000                            |
| ERGP202301649 | SPECIAL INTERVENTION FOR COVID-19 AFFECTED TRADES, BUSINESSES AND ENTREPRENEURS IN ILARO, EGGUA, IBESE AND ITELE COMMUNITIES       | ONGOING | 100,000,000                            |
| ERGP202301650 | SPECIAL INTERVENTION FOR COVID-19 AFFECTED TRADES, BUSINESSES AND ENTREPRENEURS IN AJEGUNLE, AGADA, IMEKO AND AFON COMMUNITIES     | ONGOING | 100,000,000                            |
| ERGP202301651 | SKILL ACQUISITION TRAINING FOR WOMEN AND YOUTH IN AYETORO, IJOFIN, IGAN-ALADE AND YEWA SOUTH COMMUNITIES                           | ONGOING | 100,000,000                            |
| ERGP202301652 | CONTRUCTION OF ICU HOSPITAL IN YEWA NORTH, OGUN STATE                                                                              | ONGOING | 350,000,000                            |





| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                      |         |                                        |
| ERGP202301653 | CONTRUCTION OF ICU HOSPITAL IN IPOKIA, OGUN STATE                                                                                                              | ONGOING | 350,000,000                            |
| ERGP202301742 | PROVISION OF PATROL VAN AND SECURITY DEVICES IN SELECTED COMMUNITIES OF EKITI CENTRAL, EKITI STATE                                                             | ONGOING | 150,000,000                            |
| ERGP202301743 | CONSTRUCTION OF ADMINISTRATIVE BLOCK WITH MALE AND FEMALE TOILETS AND MOTORIZED BOREHOLE AT GOVERNMENT SCIENCE COLLEGE IYIN EKITI                              | ONGOING | 200,000,000                            |
| ERGP202301816 | ENTREPRENUERSHIP TRAINING FOR YOUTH AND WOMEN IN KOGI EAST SENATORIAL                                                                                          | ONGOING | 200,000,000                            |
| ERGP202301907 | FURNISHING OF MALE HOSTEL FOR MEDICAL STUDENTS AT EKITI STATE UNIVERSITY TEACHING HOSPITAL, ADO EKITI, EKITI STATE.                                            | NEW     | 100,000,000                            |
| ERGP202301908 | FURNISHING OF FEMALE HOSTEL FOR MEDICAL STUDENTS AT EKITI STATE UNIVERSITY TEACHING HOSPITAL, ADO EKITI, EKITI STATE.                                          | NEW     | 100,000,000                            |
| ERGP202302064 | PROVISION OF AGRICULTURAL INPUTS TO FARMERS IN AKKO LGA, GOMBE CENTRAL                                                                                         | NEW     | 500,000,000                            |
| ERGP202302065 | PROVISION OF AGRICULTURAL INPUTS TO FARMERS IN YAMALTU DEBA LG, GOMBE CENTRAL                                                                                  | NEW     | 500,000,000                            |
| ERGP202302172 | SUPPLY OF AMBULANCES AND DRUGS IN SELECTED HEALTH CARE CENTERS AND HOSPITALS IN EFON AND IJERO ALAYE AND IREPODUN/IFELODUN COMMUNITIES IN EKITI STATE          | NEW     | 200,000,000                            |
| ERGP202302173 | SUPPLY OF AMBULANCES AND DRUGS IN SELECTED HEALTH CARE CENTERS AND HOSPITALS IN ADO EKITI, IJERO AND EKITI WEST COMMUNITIES                                    | NEW     | 100,000,000                            |
| ERGP202302186 | PROVISION AND INSTALLATION OF SOLAR STREET LIFGT IN JOS SOUTH/ JOS EAST FEDERAL CONSTITUENCY                                                                   | NEW     | 10,000,000                             |
| ERGP202302259 | SUPPLY OF CLASSROOM DESK FOR PRIMARY/SECONDARY SCHOOLS IN ANYIGBA AND BIRAUDU, KOGI STATE.                                                                     | NEW     | 50,000,000                             |
| ERGP202302295 | SUPPLY OF PALLIATIVES AND STARTER PACK TO ALLEVIATE POVERTY IN KEBBI NORTH, SOUTH AND CENTRAL CONSTITUENCY                                                     | NEW     | 100,000,000                            |
| ERGP202302331 | SUPPLY AND DISTRIBUTION OF BLOCK MOLDING MACHINE TO YOUTHS IN AYUNGUN AND OKEDAYO KABBA, KOGI STATE                                                            | NEW     | 10,000,000                             |
| ERGP202302332 | SUPPLY AND DISTRIBUTION OF BLOCK MOLDING MACHINE TO YOUTHS IN OZUGBE AND AKUBA, KOGI STATE.                                                                    | NEW     | 10,000,000                             |
| ERGP202302333 | PROVISION OF SEWING MACHINE FOR YOUTH AND WOMEN EMPOWERMENT IN MOKWA LGA.                                                                                      | NEW     | 10,000,000                             |
| ERGP202303512 | SUPPLY OF FERTILIZER TO GUNDUMA VILLAGE, KARU, NASARAWA STATE                                                                                                  | NEW     | 50,000,000                             |
| ERGP202303513 | SUPPLY OF FERTILIZER AND SEEDS FOR FARMING TO KAZAURE, KAZAURE, JIGAWA STATE                                                                                   | NEW     | 50,000,000                             |
| ERGP202303514 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN OVIORE/OVU COMMUNITIES WARD 5, ETHIOPE EAST, DELTA STATE                                        | NEW     | 50,000,000                             |
| ERGP202303515 | COMPREHENSIVE INDUSTRIAL BOREHOLE IN ESOMI COMMUNITY, OKENE, KOGI STATE                                                                                        | NEW     | 50,000,000                             |
| ERGP202303516 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UHONMORA-ORA COMMUNITY, OWAN WEST, EDO STATE                                                               | NEW     | 30,000,000                             |
| ERGP202303615 | CONSTRUCTION AND FURNISHING OF WAITING HALL AT ICT/JAMB CENTRE YAURI, KEBBI STATE                                                                              | NEW     | 100,000,000                            |
| ERGP202303688 | SUPPLY OF FOOD ITEMS TO WIDOWS, AGED AND PHYSICALLY CHALLENGED PEOPLE IN EGBADO SOUTH/IPOKIA FEDERAL CONSTITUENCY OF OGUN STATE                                | NEW     | 30,000,000                             |
| ERGP202303736 | INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES OF OKEDAYO AND ODO APE COMMUNITAIES IN KABBA KOGI STATE                                       | NEW     | 100,000,000                            |
| ERGP202304011 | PROVISION FOR ALL IN ONE SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES OF OFEJIJKPI, AGALA, AND TEKWUMENE KOGI STATE                                              | NEW     | 100,000,000                            |
| ERGP202304144 | SUPPLY OF TRICYCLES TO THE YOUTHS IN DUTSIN-MA/KURFI FEDERAL CONSTITUENCY, KATSINA STATE                                                                       | NEW     | 100,000,000                            |
| ERGP202304239 | SUPPLY OF EMPOERNMENT MATERIAL, NGASKI/SHANGA/YAURI FEDERAL CONSTITUENCY                                                                                       | NEW     | 65,000,000                             |
| ERGP202304267 | VOCATIONAL TRAINING OF YOUTH ARTISANS AND WOMEN IN AGRICULTURE VALUE CHAIN IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE.                                      | NEW     | 100,000,000                            |
| ERGP202304273 | SKILL ACQUISITION FOR YOUTHS AND WOMEN ON SEWING AND PHONE REPAIR IN IDEMILI NORTH FEDERAL CONSTITUENCY, ANAMBRA STATE.                                        | NEW     | 60,000,000                             |
| ERGP202304290 | PROVISION OF MOTORIZED BOREHOLE IN OJU KINDRED SQUARE AMOGWU AKU AND REHABILITATION OF MOTORIZED BOREHOLE AT UMUOHAGU OBIE AKU IN IGBO-ETITI LGA, ENUGU STATE. | NEW     | 40,000,000                             |
| ERGP202304291 | COMPLETION OF STAFF QUARTERS, PROVISION OF BOREHOLE AND SOLAR LIGHT IN PHC AMOGWU AKU, IGBO-ETITI, LGA, ENUGU STATE.                                           | NEW     | 60,000,000                             |
| ERGP202304401 | CONSTRUCTION OF OSU PALACE IN ATAKUNMOSA WEST, FEDERAL CONSTITUENCY OSUN STATE                                                                                 | NEW     | 50,000,000                             |
| ERGP202304414 | RENOVATION OF A BLOCK OF 10 CLASSROOMS AT EGBEOBA HIGH SCHOOL IKOLE EKITI, EKITI STATE                                                                         | NEW     | 50,000,000                             |
| ERGP202304422 | PROVISION OF MEDICAL OUTREACH AND TREATMENT ON MALARIA, EYE SURGERY AND HERNIA IN IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE                             | NEW     | 70,000,000                             |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                       |         |                                        |
| ERGP202303003 | PROVISION AND EMPOWERMENT PROGRAMME FOR YOUTHS PROGRAMME FOR YOUTHS IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OF OSUN STATE.                            | NEW     | 30,000,000                             |
| ERGP202304316 | RENOVATION, FENCING & LANDSCAPING OF EBUGHU CIVIC CENTER IN MBOK LGA, AKWA IBOM STATE                                                                                           | ONGOING | 50,000,000                             |
| ERGP202304352 | SPECIALIZED EMPOWERMENT PROGRAMME IN AGRIC BUSINESS (FISH FARMING, HATCHERY, SMOKING AND MARKETING) FOR YOUTHS & WOMEN IN ISOKO NORTH/SOUTH, DELTA STATE.                       | NEW     | 50,000,000                             |
| ERGP202304353 | SUPPLY OF RECHARGEABLE STANDING FANS TO ISOKO NORTH & SOUTH LGA, DELTA STATE.                                                                                                   | NEW     | 50,000,000                             |
| ERGP202304385 | PROVISION AND INSTALLATION OF SOLAR STREETS LIGHT IN RUGBURODO PORT HARCOURT, RIVERS STATE                                                                                      | NEW     | 50,000,000                             |
| ERGP202304386 | RECONSTRUCTION OF RUMUKPALUKWUOLU COMMUNITY HALL, PORT HARCOURT, RIVERS STATE                                                                                                   | NEW     | 25,000,000                             |
| ERGP202304387 | RECONSTRUCTION OF RUMUSELE COMMUNITY HALL, PORT HARCOURT, RIVERS STATE                                                                                                          | NEW     | 25,000,000                             |
| ERGP202301517 | TRAINING AND EMPOWERMENT OF WOMEN IN OMEDO AYINGBA, KOGI STATE                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202301521 | REHABILITATION OF ROADS IN STRATEGIC AREAS IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                             | NEW     | 100,000,000                            |
| ERGP202302590 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                                                                                  | NEW     | 100,000,000                            |
| ERGP202304491 | PROVISION OF SOLAR STREET LIGHT IN GOMBE, KWAMI AND FUNAKAYE FEDERAL CONSTITUENCY OF GOMBE STATE.                                                                               | NEW     | 65,000,000                             |
| ERGP202304500 | PROVISION OF COOKING EQUIPMENT FOR THE MAKING OF VARIOUS SNACKS AND START-UP GRANTS FOR WOMEN IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE          | NEW     | 100,000,000                            |
| ERGP202304535 | REMODELLING AND COMPLETION OF OROGWE CIVIC CENTRE AND REHABILITATION OF COMMUNITY PRIMARY SCHOOL IN OROGWE OWERRI WEST LGA, ORJI OWERRI NORTH LGA, OWERRI FED. CONST, IMO STATE | NEW     | 40,000,000                             |
| ERGP202304629 | CONSTRUCTION OF IKOLE CIVIC CENTER, IKOLE EKITI, EKITI STATE                                                                                                                    | NEW     | 170,000,000                            |
| ERGP202304630 | SUPPLY AND PROVISION OF BAJAJ MOTORCYCLES FOR ALL PALACE GUARDS IN ALL 41 PALACES IN IKOLE AND OYE LOCAL GOVT, EKITI STATE.                                                     | NEW     | 30,000,000                             |
| ERGP202304644 | EMPOWERMENT OF YOUTHS THROUGH AGRICULTURAL TRAINING AND VALUE ADDED PROGRAMS IN DEKINA, KOGI STATE.                                                                             | NEW     | 100,000,000                            |
| ERGP202304645 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN EGBILI OMATA COMMUNITIES ANYIGBA, KOGI STATE.                                                                                    | NEW     | 100,000,000                            |
| ERGP202304679 | PROVISION OF AGRICULTURE IMPLEMENT, SEEDLING AND CHEMICALS IN NASARAWA / TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                                              | NEW     | 50,000,000                             |
| ERGP202304722 | CONSTRUCTION OF MINI STADIUM IN NANZ SOUTH EAST GEOPOLITICAL ZONE                                                                                                               | NEW     | 350,000,000                            |
| ERGP202303077 | TRAINING ON THE CONVERSION OF WASTE NYLON TO WEALTH FOR UNEMPLOY YOUTH IKEJA                                                                                                    | ONGOING | 250,000,000                            |
| ERGP202303078 | PROVISION OF EMPOWERMENT EQUIPMENT TO ENHANCE ECONOMIC DEVELOPMENT AND SECURITY                                                                                                 | ONGOING | 230,001,000                            |
| ERGP202303079 | LOCAL FABRICATION OF RECYCLING EQUIPMENT FOR NYLON WASTE FOR CLEAN ENVIRONMENT IN IKEJA                                                                                         | ONGOING | 350,000,000                            |
| ERGP202303080 | PROVISION OF GRANTS FOR MARKET WOMEN IN GWAGWALADA ABUJA FEDERAL CONSTITUENCY                                                                                                   | ONGOING | 10,000,000                             |
| ERGP202303091 | INSTALLATION OF SOLAR STREET LIGHTS IN RIJAU TOWN, NIGER STATE                                                                                                                  | ONGOING | 20,000,000                             |
| ERGP202303203 | DEVELOPMENT CASSAVA FARM CLUSTERS AND PROVISION OF COMMON FACILITIES IN KABBA, AIYEKUNLE AND EKKRIN ADDE, KOGI STATE                                                            | ONGOING | 150,000,000                            |
| ERGP202303204 | DEVELOPMENT SOYA BEAN FARM CLUSTERS AND PROVISION OF COMMON FACILITIES IN KABBA, AIYEKUNLE AND EKKRIN ADDE, KOGI STATE                                                          | ONGOING | 160,000,000                            |
| ERGP202303205 | PROMOTION AND DEVELOPMENT OF COWPEA VALUE CHAIN IN ONIGBOGBO, OJODU AND IKEJA COMMUNITIES                                                                                       | ONGOING | 180,000,000                            |
| ERGP202303206 | PROMOTION AND DEVELOPMENT OF YAM VALUE CHAIN IN OLUWOLE, MARYLAND AND IKEJA COMMUNITIES                                                                                         | ONGOING | 170,000,000                            |
| ERGP202303207 | SUPPORT FOR WOMEN IN AGRI BUSINESS INAGIDINDI, OREGUN AND IKEJA COMMUNITIES                                                                                                     | ONGOING | 190,000,000                            |
| ERGP202303208 | PROMOTION OF RICE PRODUCTION FOR SELF-SUFFICIENCY AND IMPORT SUBSTITUTION IN REMO COMMUNITIES, OGUN STATE                                                                       | ONGOING | 190,000,000                            |
| ERGP202303209 | CONSTRUCTION OF CLUSTER PONDS AND STOCKING FOR YOUTH TRAINING AND AGRO DEVELOPMENT IN REMO, OGUN STATE                                                                          | ONGOING | 190,000,000                            |
| ERGP202303210 | PROVISION OF SUPPORT AND EMPOWERMENT TO MARKET MEN AND WOMEN IN ALAUSA COMMUNITY LAGOS                                                                                          | ONGOING | 70,000,000                             |
| ERGP202303211 | PROVISION OF MINI-BUSES EASE OF TRANSPORTATION IN KOGI STATE                                                                                                                    | ONGOING | 180,000,000                            |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                              |         |                                        |
| ERGP202303212 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SAMARU WEST COMMUNITY IN GUSAU LGA, ZAMFARA STATE.                                                   | ONGOING | 20,000,000                             |
| ERGP202303213 | ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR WOMEN AND YOUTHS IN EKITI / IREPODUN/ ISIN/OKE-ERO, KWARA STATE.                                             | ONGOING | 10,000,000                             |
| ERGP202303214 | SUPPLY OF YOUTHS AND WOMEN EMPOWERMENT MATERIALS / PROGRAMME IN ASA AND UPU VILLAGE IN OTUKPO LGA, OTUKPO / OHIMINI FEDERAL CONSTITUENCY, BENUE STATE. | ONGOING | 10,000,000                             |
| ERGP202303215 | SUPPLY AND INSTALLATION OF ALL-IN-ONE STREETLIGHTS IN ESIT - EKET AKWA-IBOM STATE                                                                      | ONGOING | 10,000,000                             |
| ERGP202303216 | SUPPLY AND DISTRIBUTION OF GRINDING MACHINE TO LESS PRIVILEGED WOMEN AND YOUTHS IN EFORO AND GBOLOKO KOGI STATE                                        | ONGOING | 10,000,000                             |
| ERGP202303217 | SUPPLY AND INSTALLATION OF 3-IN ONE SOLAR STREET LIGHT IN IDAKOCHI COMMUNITY KOGI STATE                                                                | ONGOING | 10,000,000                             |
| ERGP202303218 | CONSTRUCTION AND REHABILITATION AND FURNISHING OF 25 SECONDARY SCHOOLS IN KOGI STATE                                                                   | ONGOING | 750,000,000                            |
| ERGP202303219 | CONSTRUCTION OF 10 SOLAR POWER BOREHOLES IN KOGI STATE                                                                                                 | ONGOING | 250,000,000                            |
| ERGP202303220 | CONSTRUCTION AND REHABILITATION OF ROADS IN VARIOUS LOCATIONS IN KOGI STATE                                                                            | ONGOING | 900,000,000                            |
| ERGP202303221 | CONSTRUCTION OF OGIDI/KABBA JUNCTION ROAD                                                                                                              | ONGOING | 200,000,000                            |
| ERGP202303222 | CONSTRUCTION OF TOWNSHIP ROADS IN VARIOUS COMMUNITIES IN IJUMU LGA                                                                                     | ONGOING | 500,000,000                            |
| ERGP202303223 | CONSTRUCTION OF PHASE ONE KABBA/OLE COMMUNITY ROAD                                                                                                     | ONGOING | 900,000,000                            |
| ERGP202303224 | CONSTRUCTION OF OLU STREET OKE IRA, LAGOS                                                                                                              | ONGOING | 160,000,000                            |
| 0227005001    | NATIONAL DIRECTORATE OF EMPLOYMENT                                                                                                                     |         |                                        |
| CODE          | LINE ITEM                                                                                                                                              |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                            |         | 15,359,586,902                         |
| 21            | PERSONNEL COST                                                                                                                                         |         | 5,192,793,487                          |
| 2101          | SALARY                                                                                                                                                 |         | 3,310,596,887                          |
| 210101        | SALARIES AND WAGES                                                                                                                                     |         | 3,310,596,887                          |
| 21010101      | SALARY                                                                                                                                                 |         | 3,310,596,887                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                     |         | 1,882,196,600                          |
| 210201        | ALLOWANCES                                                                                                                                             |         | 1,385,883,910                          |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                 |         | 1,385,883,910                          |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                   |         | 496,312,690                            |
| 21020201      | NHIS                                                                                                                                                   |         | 165,529,844                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                         |         | 330,782,846                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                  |         | 405,469,796                            |
| 2202          | OVERHEAD COST                                                                                                                                          |         | 405,469,796                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                           |         | 99,341,748                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                     |         | 10,856,157                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                       |         | 88,485,591                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                    |         | 11,602,834                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                    |         | 7,575,845                              |
| 22020205      | WATER RATES                                                                                                                                            |         | 2,470,682                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                       |         | 1,556,307                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                         |         | 22,256,484                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                             |         | 15,074,940                             |
| 22020303      | NEWSPAPERS                                                                                                                                             |         | 1,817,551                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                |         | 1,019,602                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                     |         | 1,906,212                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                         |         | 2,438,179                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                         |         | 33,507,287                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                     |         | 8,323,402                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                        |         | 1,019,602                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                      |         | 10,461,511                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                  |         | 5,142,340                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                       |         | 8,560,432                              |
| 220205        | TRAINING - GENERAL                                                                                                                                     |         | 3,546,442                              |
| 22020501      | LOCAL TRAINING                                                                                                                                         |         | 3,546,442                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                               |         | 140,389,478                            |
| 22020601      | SECURITY CHARGES                                                                                                                                       |         | 18,185,766                             |
| 22020603      | OFFICE RENT                                                                                                                                            |         | 110,672,650                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                       |         | 11,531,062                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                           |         | 19,062,124                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                   |         | 12,855,851                             |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                      |         | 4,876,357                              |
| 22020703      | LEGAL SERVICES                                                                                                                                         |         | 1,329,916                              |



| 20227001001 | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE        | LINE ITEM                                                                                                                                                                                           |         |                                        |
| 220208      | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                         |         | 19,068,606                             |
| 22020801    | MOTOR VEHICLE FUEL COST                                                                                                                                                                             |         | 6,098,010                              |
| 22020802    | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                                 |         | 1,774,576                              |
| 22020803    | PLANT / GENERATOR FUEL COST                                                                                                                                                                         |         | 11,196,020                             |
| 220209      | FINANCIAL CHARGES - GENERAL                                                                                                                                                                         |         | 7,757,841                              |
| 22020901    | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                  |         | 1,551,568                              |
| 22020902    | INSURANCE PREMIUM                                                                                                                                                                                   |         | 6,206,273                              |
| 220210      | MISCELLANEOUS                                                                                                                                                                                       |         | 48,936,952                             |
| 22021001    | REFRESHMENT & MEALS                                                                                                                                                                                 |         | 3,457,781                              |
| 22021002    | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                      |         | 3,667,202                              |
| 22021003    | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                          |         | 5,073,281                              |
| 22021004    | MEDICAL EXPENSES                                                                                                                                                                                    |         | 2,438,179                              |
| 22021006    | POSTAGES & COURIER SERVICES                                                                                                                                                                         |         | 1,329,916                              |
| 22021007    | WELFARE PACKAGES                                                                                                                                                                                    |         | 13,831,521                             |
| 22021008    | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                 |         | 1,486,304                              |
| 22021012    | DISCIPLINE AND APPEALS (SERVICE WIDE)                                                                                                                                                               |         | 1,236,822                              |
| 22021013    | PROMOTION (SERVICE WIDE)                                                                                                                                                                            |         | 13,667,454                             |
| 22021014    | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                           |         | 2,748,492                              |
| 23          | CAPITAL EXPENDITURE                                                                                                                                                                                 |         | 9,761,323,619                          |
| 2301        | FIXED ASSETS PURCHASED                                                                                                                                                                              |         | 125,736,024                            |
| 230101      | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                  |         | 125,736,024                            |
| 23010105    | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                          |         | 77,730,364                             |
| 23010112    | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                           |         | 22,504,000                             |
| 23010113    | PURCHASE OF COMPUTERS                                                                                                                                                                               |         | 25,501,660                             |
| 2303        | REHABILITATION / REPAIRS                                                                                                                                                                            |         | 703,027,757                            |
| 230301      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                  |         | 703,027,757                            |
| 23030118    | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                                                                                                                                                  |         | 91,383,073                             |
| 23030121    | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                        |         | 611,644,684                            |
| 2305        | OTHER CAPITAL PROJECTS                                                                                                                                                                              |         | 8,932,559,838                          |
| 230501      | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                  |         | 8,932,559,838                          |
| 23050101    | RESEARCH AND DEVELOPMENT                                                                                                                                                                            |         | 8,866,698,514                          |
| 23050103    | MONITORING AND EVALUATION                                                                                                                                                                           |         | 30,860,424                             |
| 23050104    | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                           |         | 35,000,900                             |
|             | TOTAL PERSONNEL                                                                                                                                                                                     |         | 5,192,793,487                          |
|             | TOTAL OVERHEAD                                                                                                                                                                                      |         | 405,469,796                            |
|             | TOTAL RECURRENT                                                                                                                                                                                     |         | 5,598,263,283                          |
|             | TOTAL CAPITAL                                                                                                                                                                                       |         | 9,761,323,619                          |
|             | TOTAL ALLOCATION                                                                                                                                                                                    |         | 15,359,586,902                         |
| 0227005001  | NATIONAL DIRECTORATE OF EMPLOYMENT                                                                                                                                                                  |         |                                        |
| CODE        | PROJECT NAME                                                                                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP8114728 | VOCATIONAL SKILL DEVELOPMENT: PROVISION OF STARTER PACKS/ EQUIPMENT TO GRADUATES OF VOCATIONAL SKILLS SCHEMES IN 36 STATES AND FCT                                                                  | ONGOING | 101,170,361                            |
| ERGP8114731 | REHABILITATION AND UPGRADING OF EXISTING NDE SKILL CENTRES                                                                                                                                          | ONGOING | 71,233,265                             |
| ERGP8114735 | GRADUATE ATTACHMENT PROGRAMME IN HANDS ON SKILLS DEVELOPMENT                                                                                                                                        | ONGOING | 52,328,022                             |
| ERGP8114740 | JOB CREATION FOR YOUNG ENTREPRENEURS                                                                                                                                                                | ONGOING | 46,632,066                             |
| ERGP8114741 | JOB AND WEALTH CREATION FOR WOMEN                                                                                                                                                                   | ONGOING | 49,724,793                             |
| ERGP8114742 | "UPGRADING OF MICRO ENTERPRISES (MICRO ENTERPRISES ENHANCEMENT SCHEME) "                                                                                                                            | ONGOING | 45,219,645                             |
| ERGP8114753 | "JOB CREATION FOR MATURED PERSONS NATIONWIDE (MATURED PEOPLE PROGRAM)                                                                                                                               | ONGOING | 88,107,465                             |
| ERGP8114755 | JOB CREATION THROUGH ENHANCEMENT OF MICRO AGRO BUSINESSES NATIONWIDE                                                                                                                                | ONGOING | 47,438,975                             |
| ERGP8114765 | PROCUREMENT OF AUDIT SOFTWARES FOR INTERNAL AUDIT AUTOMATION                                                                                                                                        | ONGOING | 3,000,000                              |
| ERGP8127396 | ENVIRONMENTAL BEAUTIFICATION SCHEME. (EBTS)                                                                                                                                                         | ONGOING | 20,581,284                             |
| ERGP8140708 | WEBSITE ADMINISTRATION, DATA BASE DEVELOPMENT, COMPUTER REPAIRS                                                                                                                                     | ONGOING | 3,168,495                              |
| ERGP8140765 | PREPARATION AND PRODUCTION OF ANNUAL AND BI-ANNUAL STATISTICAL REPORT                                                                                                                               | ONGOING | 5,935,096                              |
| ERGP8140798 | PROVISION AND PRINTING OF AUDIT MATERIALS FOR ROUTINE CHECKS NATIONWIDE                                                                                                                             | ONGOING | 2,400,000                              |
| ERGP8140834 | PRODUCTION OF NDE FINANCIAL SKILLS DEVELOPMENT MATERIALS                                                                                                                                            | ONGOING | 3,200,000                              |
| ERGP8140843 | UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND NON CURRENT ASSETS MANAGEMENT                                                                                                                    | ONGOING | 14,000,000                             |
| ERGP8140859 | BUDGET IMPLEMENTATION MONITORING AND EVALUATION OF CAPITAL PROJECTS                                                                                                                                 | ONGOING | 30,860,424                             |
| ERGP8140876 | ESTABLISHMENT AND MAINTENANCE OF FREEDOM OF INFORMATION UNIT (FOI), EQUIPING THE LEGAL UNIT, EFFICIENT SERVICE DELIVERY (SERVICOM) AND ACTION PLAN FOR ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) | ONGOING | 10,390,500                             |
| ERGP8140881 | SKILLS DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION FOR SERVICE AND PROGRAMME DEPARTMENTS IN 36 STATES AND FCT                                                               | ONGOING | 127,000,000                            |



| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                       |         |                                        |
| ERGP8140901   | ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS                                                                                                              | ONGOING | 30,902,135                             |
| ERGP8140916   | TV DOCUMENTARY ON ACTIVITIES AND PROGRAMMES/SCHEMES OF NDE                                                                                                      | ONGOING | 9,022,642                              |
| ERGP8140923   | PRESS(ELECTRONIC AND PRINT) COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE                                                                         | ONGOING | 7,775,908                              |
| ERGP8140928   | RENOVATION OF NDE HEAD QUARTERS, ZONAL & STATE OFFICES                                                                                                          | ONGOING | 116,644,684                            |
| ERGP8140934   | PROCUREMENT OF OFFICE FURNITURE AND OFFICE EQUIPMENT                                                                                                            | ONGOING | 22,504,000                             |
| ERGP8140948   | INTERNATIONAL TRADE FAIR EXHIBITION IN KADUNA, ENUGU AND LAGOS                                                                                                  | ONGOING | 35,000,900                             |
| ERGP8140969   | STRATEGIC COLLECTION OF STAFF IPPIS DATA FOR RECONCILIATION, UPDATE AND PERFORMANCE MANAGEMENT                                                                  | ONGOING | 9,129,000                              |
| ERGP8140982   | PROCUREMENT MARKET INTELLIGENCE SURVEY                                                                                                                          | ONGOING | 2,901,134                              |
| ERGP8140987   | PROCUREMENT IMPLEMENTATION PROCESSES                                                                                                                            | ONGOING | 15,432,091                             |
| ERGP8153508   | INSTALLATION AND MAINTENANCE OF ICT SYSTEM IN AUDITING PROGRAMME                                                                                                | ONGOING | 2,500,000                              |
| ERGP8153524   | DIGITALIZATION OF FILES AND OTHER RECORDS. (CALL CIRCULAR HCSF3057/VOL.1/77                                                                                     | ONGOING | 18,086,248                             |
| ERGP8153586   | SUSTAINABLE AGRICULTURAL DEVELOPMENT SCHEME (SADTS)                                                                                                             | ONGOING | 41,607,282                             |
| ERGP8153596   | COMMUNITY BASED AGRICULTURAL EMPOWERMENT SCHEME (CBAES)                                                                                                         | ONGOING | 32,100,440                             |
| ERGP8153608   | ARTISANS IN COLLABORATIVE CONSTRUCTION SCHEME                                                                                                                   | ONGOING | 10,143,887                             |
| ERGP8153621   | COMPLETION OF WORKS ON NEW NDE HEADQUARTERS BUILDING AT GUDU, FCT- ABUJA. COORDINATES- N09.00088, E07.47525                                                     | ONGOING | 495,000,000                            |
| ERGP8153675   | LABOUR BASED SKILLS AND INFRASTRUCTURAL DEVELOPMENT                                                                                                             | ONGOING | 46,994,451                             |
| ERGP8154437   | PURCHASE OF VEHICLES FOR PROJECT IMPLEMENTATION AND MONITORING                                                                                                  | ONGOING | 77,730,364                             |
| ERGP8158351   | PROVISION OF LAPTOPS, DESKTOPS AND PRINTERS FOR NDE 37 STATE OFFICES AND 6 ZONAL OFFICES AND PHOTOCOPIERS FOR NDE HEADQUARTERS                                  | ONGOING | 25,501,660                             |
| ERGP8159033   | JOB CREATION FOR GRADUATES OF SCHOOL ON WHEEL TRAINING SCHEME                                                                                                   | ONGOING | 50,000,000                             |
| ERGP8169680   | ACQUISITION OF TOOLS FOR INSPECTION AND VERIFICATION OF PROGRAMMES/PROJECTS                                                                                     | ONGOING | 3,000,000                              |
| ERGP8170227   | COMMUNITY BASED EMPOWERMENT (CBTS)                                                                                                                              | ONGOING | 130,727,600                            |
| ERGP8170231   | UPGRADING AND RENOVATION OF JOB CENTRE OFFICES AT 12 STATES PER YEAR                                                                                            | ONGOING | 20,149,808                             |
| ERGP8170239   | ESTABLISHMENT OF DIGITAL TRANSFORMATION TECHNICAL WORKING GROUP (DT-TWG) OF THE NDE TO COORDINATE THE DIGITAL TRANSFORMATION POLICIES OF THE FEDERAL GOVERNMENT | ONGOING | 7,485,432                              |
| ERGP8170245   | BASIC BUSINESS EMPOWERMENT                                                                                                                                      | ONGOING | 10,226,170                             |
| ERGP8170256   | GRADUATE COACHING SCHEME IN SKILLS DEVELOPMENT                                                                                                                  | ONGOING | 35,678,774                             |
| ERGP8170268   | DATA CAPTURING OF UNEMPLOYED PERSONS IN 36 STATES AND FCT                                                                                                       | ONGOING | 72,000,000                             |
| ERGP8170277   | ESTABLISHMENT AND MAINTENANCE OF RESULT BASED MECHANISM FOR EFFECTIVE PROGRAMME DELIVERY                                                                        | ONGOING | 7,980,442                              |
| ERGP8170292   | PRODUCTION OF FORM JC-01, JC-02 AND JC-04                                                                                                                       | ONGOING | 10,408,176                             |
| ERGP8170300   | DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA                                                                                                                        | ONGOING | 3,600,000                              |
| ERGP8170315   | PRODUCTION OF JOB CREATION INFORMATION SYSTEM                                                                                                                   | ONGOING | 3,700,000                              |
| ERGP202302019 | EMPOWERMENT TO WOMEN AND YOUTHS ORGANISATIONS ACROSS SOME LGAs IN NORTH EAST ZONE.                                                                              | NEW     | 400,000,000                            |
| ERGP202304732 | CONSTRUCTION OF ONGOING ROAD IN PANKSHIN, KANKE AND KANAM FEDERAL CONSTITUENCY                                                                                  | ONGOING | 1,200,000,000                          |
| ERGP202301064 | PROVISION OF SOLAR STREET LIGHTS IN KANKE AND KANAM LGAs OF PLATEAU STATE                                                                                       | NEW     | 400,000,000                            |
| ERGP202301732 | PROVISION OF ARTISAN AND SKILL ACQUISITION EQUIPMENT TO YOUTH IN KWARA STATE.                                                                                   | ONGOING | 75,000,000                             |
| ERGP202301756 | CONSTRUCTION/ REHABILITATION OF RURAL CONNECTING ROADS IN TWO STATES OF THE SOUTH SOUTH                                                                         | ONGOING | 100,000,000                            |
| ERGP202300365 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN BOSSO/PAIKORO FEDERAL CONSTITUENCY NIGER STATE                                                        | NEW     | 20,000,000                             |
| ERGP202300976 | TRAINING FOR LESS PRIVILEGED PEOPLE IN GARKI FCT.                                                                                                               | NEW     | 20,000,000                             |
| ERGP202301165 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS IN GOMBE NORTH SENATORIAL DISTRICT.                                                                         | NEW     | 300,000,000                            |
| ERGP202301166 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS IN ANAMBRA SOUTH SENATORIAL DISTRICT.                                                                       | NEW     | 100,000,000                            |
| ERGP202301457 | PROVISION OF EMPOWERMENT ITEMS TO WOMEN AND WOMEN GROUPS IN HARD TO REACH AREAS IN SELECTED LGAs IN THE NORTH-EAST ZONE                                         | NEW     | 200,000,000                            |
| ERGP202301483 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS IN NASARAWA WEST SENATORIAL DISTRICT.                                                                       | NEW     | 200,000,000                            |
| ERGP202301484 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS AT G/JIDA AND OTHER TOWNS AND VILLAGES. LOTS 1 AND 2.                                                       | NEW     | 200,000,000                            |
| ERGP202301485 | PROVISION OF EMPOWERMENT ITEMS FOR WOMEN AND YOUTHS IN BORNO CENTRAL SENATORIAL DISTRICT.                                                                       | NEW     | 200,000,000                            |
| ERGP202301486 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS IN MOBBAR LGA AND GUBIO LGA, BORNO STATE.                                                                           | NEW     | 200,000,000                            |
| ERGP202301487 | PROVISION OF EMPOWERMENT ITEMS FOR ARTISANS AND FARMERS AT D/GADA AND OTHER SELECTED FARMING VILLAGES AND SETTLEMENT. LOTS 1 AND 2.                             | NEW     | 200,000,000                            |





| 0227001001    | FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                       |         |                                        |
| ERGP202301774 | EMPOWERMENT OF WOMEN IN ADAMAWA                                                                                                                                                                                 | ONGOING | 275,000,000                            |
| ERGP202301993 | COMPLETION OF REHABILITATION AND CONSTRUCTION OF AMAEZE-AMAEKE ROAD (1KM) IN IVO LGA, EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE.                                                                           | ONGOING | 80,000,000                             |
| ERGP202302044 | PROVISION OF VEHICLES FOR RURAL MASS TRANSIT IN SELECTED LGAs. LOTS 1, 2, 3 AND 4                                                                                                                               | NEW     | 400,000,000                            |
| ERGP202302072 | SUPPLY OF EQUIPMENT; SEWING, GRINDING/ FOOD PROCESSING MACHINE FOR WOMEN AND YOUTH IN NIGER EAST SENATORIAL DISTRICT                                                                                            | NEW     | 200,000,000                            |
| ERGP202302074 | PROVISION OF DESKTOP AND LAPTOPS FOR ICT SKILL ACQUISITION IN NIGER EAST SENATORIAL DISTRICT                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202302342 | PROVISION OF ICT EQUIPMENT FOR SELECTED SKILL ACQUISITION CENTRE IN KWARA STATE                                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202302343 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN LAKUN AREA IN OYUN FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                         | NEW     | 10,000,000                             |
| ERGP202302413 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH WITH STARTER PACKS FOR SELF RELIANCE IN ADAMAWA STATE                                                                                                               | NEW     | 200,000,000                            |
| ERGP202302416 | ONSTRUCTION OF LOCK UP SHOPS AT UMUAUWULU AWKA SOUTH LGA (SUE)                                                                                                                                                  | ONGOING | 20,000,000                             |
| ERGP202302546 | PROVISION OF AGRICULTURAL TRAINING AND EMPOWERMENT MATERIALS FOR THE SIX AGRICULTURAL CENTER ESTABLISHED IN SIX GEO POLITICAL ZONES (LAGOS, EDO, BAUCHI, KOGI, KANO, AND ENUGU)                                 | ONGOING | 500,000,000                            |
| ERGP202302581 | EMPOWERMENT OF WOMEN AND YOUTHS IN SELECTED STATES IN NORTH CENTRAL ZONE                                                                                                                                        | NEW     | 200,000,000                            |
| ERGP202302582 | PROCUREMENT OF VARIOUS EMPOWERMENT ITEMS FOR ARTISANS IN STATES OF THE NORTH EAST ZONE                                                                                                                          | NEW     | 200,000,000                            |
| ERGP202302583 | AGRICULTURAL AND AGRO ALLIED SERVICES EMPOWERMENT FOR YOUTHS AND WOMEN IN THE SOUTH WEST ZONE                                                                                                                   | NEW     | 200,000,000                            |
| ERGP202302584 | EMPOWERMENT FOR SUSCEPTIBLE DISPLACED AND VULNERABLE PERSONS                                                                                                                                                    | NEW     | 200,000,000                            |
| ERGP202302585 | EMPOWERMENT TO SUPPORT WOMEN AND YOUTHS AT RISK OF INSECURITY AND CRIMINAL TENDENCIES IN STATES OF THE SOUTH EAST ZONE                                                                                          | NEW     | 200,000,000                            |
| ERGP202302586 | EMPOWERMENT FOR MICRO ENTREPRISE AND PROVISION OF STARTER PACKS FOR YOUTHS AND WOMEN IN STATES IN THE SOUTH SOUTH ZONE                                                                                          | NEW     | 200,000,000                            |
| ERGP202302587 | RE-TOOLING OF SKILLS ACQUISITION CENTERS IN SELECTED STATES                                                                                                                                                     | NEW     | 200,000,000                            |
| ERGP202302848 | SUPPLY OF GROUNDNUT OIL MILLING MACHINE IN DUKKU/NAFADA FEDERAL CONSTITUENCY GOMBE STATE                                                                                                                        | NEW     | 20,000,000                             |
| ERGP202302926 | POST COVID EMPOWERMENT OF MOTOR CYCLES IN UDEGE NASARAWA L. G. C, NASARAWA/TOTO FED CONST,                                                                                                                      | NEW     | 15,000,000                             |
| ERGP202303614 | EMPOWERMENT OF WOMEN AND YOUTHS IN APA/AGATU FEDERAL CONSITUENCY                                                                                                                                                | NEW     | 50,000,000                             |
| ERGP202303974 | TRAINING ON CONFLICT RESOLUTION AMONG THE PEOPLE OF OFFA/IFELODUN/OYUN FEDERAL CONSTITUENCY, KWARA STATE                                                                                                        | NEW     | 30,000,000                             |
| ERGP202304176 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS IN ZANGO KATAF/JABA, FEDERAL CONSTITUENCY, KADUNA STATE                                                                                          | NEW     | 100,000,000                            |
| ERGP202304276 | SUPPLY OF MOTORCYCLES TO YOUTHS IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE.                                                                                                                          | NEW     | 100,000,000                            |
| ERGP202304300 | CONSTRUCTION OF OPEN MARKET STALLS AT NKWO EZIOHA EZIAMA-OBIATA, EZIAMA-IKEDURU AND ORIE OCHII. RENOVATION OF UMUONYIAHU ORODO AND EZIAMA ORODO TOWN HALLS IN MBAITOLI-IKEDURU FEDERAL CONSTITUENCY, IMO STATE. | NEW     | 50,000,000                             |
| ERGP202304301 | RE-CONSTRUCTION OF CLASSROOM BLOCKS ATUMUDUIM BOYS SECONDARY SCHOOL IKEDURU. RENOVATION OF BLOCKS OF CLASSROOM IN MBAITOLI-IKEDURU FEDERAL CONSTITUENCY, IMO STATE.                                             | NEW     | 50,000,000                             |
| ERGP202302792 | CONSTRUCTION OF BLOCKS OF CLASSROOM IN PANKSHIN/KANKE/KANAM, PLATEAU STATE                                                                                                                                      | NEW     | 100,000,000                            |
| ERGP202303005 | SUPPLY OF FERTILIZER TO FARMERS IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                                                         | NEW     | 20,000,000                             |
| ERGP202304485 | SKILL ACQUISITION TRAINING AND EMPOWERMENT OF YOUTH FOR SELF RELIANCE IN ADAMAWA STATE                                                                                                                          | NEW     | 100,000,000                            |
| 0227006001    | GENEVA LABOUR DESK OFFICE                                                                                                                                                                                       |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                       |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                     |         | 337,623,385                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                           |         | 253,725,145                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                                   |         | 253,725,145                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                     |         | 253,725,145                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                |         | 253,725,145                            |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                             |         | 83,898,240                             |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                          |         | 83,898,240                             |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                              |         | 83,898,240                             |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                       |         | 83,898,240                             |



|                   |                                                                                |             |                                       |
|-------------------|--------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0227001001</b> | <b>FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS</b>                       |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                               |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL PERSONNEL</b>                                                         |             | <b>0</b>                              |
|                   | <b>TOTAL OVERHEAD</b>                                                          |             | <b>253,725,145</b>                    |
|                   | <b>TOTAL RECURRENT</b>                                                         |             | <b>253,725,145</b>                    |
|                   | <b>TOTAL CAPITAL</b>                                                           |             | <b>83,898,240</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                        |             | <b>337,623,385</b>                    |
| <b>0227006001</b> | <b>GENEVA LABOUR DESK OFFICE</b>                                               |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                            | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP27144799      | PURCHASE OF RESIDENTIAL BUILDING                                               | ONGOING     | 40,898,240                            |
| ERGP27144804      | PURCHASE OF FURNITURE, FITTINGS AND FIXTURES FOR THE RESIDENTIAL ACCOMMODATION | ONGOING     | 20,000,000                            |
| ERGP9144801       | PURCHASE OF 2 NO. UTILITY VEHICLES                                             | ONGOING     | 23,000,000                            |



| Federal Government of Nigeria                  |            |                                                         |                       |                      |                       |                       |
|------------------------------------------------|------------|---------------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| <b>SUMMARY BY MDAs</b>                         |            |                                                         |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                         |            |                                                         |                       |                      |                       |                       |
| <b>EXPENDITURE</b>                             |            |                                                         |                       |                      |                       |                       |
| NO                                             | CODE       | MDA                                                     | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                             | 0233       | MINISTRY OF MINES AND STEEL DEVELOPMENT                 | 10,411,906,526        | 2,270,594,187        | 27,252,669,278        | 38,935,169,991        |
|                                                |            |                                                         | <b>10,411,906,526</b> | <b>2,270,594,187</b> | <b>27,252,669,278</b> | <b>38,935,169,991</b> |
| <b>SUMMARY BY FUNDS</b>                        |            |                                                         |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                         |            |                                                         |                       |                      |                       |                       |
| NO                                             | CODE       | FUND                                                    |                       |                      |                       | TOTAL ALLOCATION      |
| 1.                                             | 021        | MAIN ENVELOP - PERSONNEL                                |                       |                      |                       | 10,411,906,526        |
| 2.                                             | 022        | MAIN ENVELOP - OVERHEAD                                 |                       |                      |                       | 2,270,594,187         |
| 3.                                             | 031        | CAPITAL DEVELOPMENT FUND MAIN                           |                       |                      |                       | 27,252,669,278        |
|                                                |            |                                                         |                       |                      |                       | <b>39,935,169,991</b> |
| <b>MINISTRY OF MINES AND STEEL DEVELOPMENT</b> |            |                                                         |                       |                      |                       |                       |
| 2023 APPROPRIATION ACT                         |            |                                                         |                       |                      |                       |                       |
| NO                                             | CODE       | MDA                                                     | PERSONNEL             | OVERHEAD             | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                             | 0233001001 | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS          | 1,220,075,883         | 822,249,800          | 22,800,377,515        | 24,842,703,198        |
| 2.                                             | 0233002001 | COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES    | 42,215,609            | 33,738,349           | 9,089,506             | 85,043,464            |
| 3.                                             | 0233003001 | NIGERIAN GEOLOGICAL SURVEY AGENCY.                      | 1,320,435,557         | 401,505,009          | 1,343,669,818         | 3,065,610,384         |
| 4.                                             | 0233004001 | NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA | 674,728,804           | 108,514,032          | 403,226,918           | 1,186,469,754         |
| 5.                                             | 0233005001 | NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS          | 713,326,922           | 75,051,171           | 248,409,434           | 1,036,787,527         |
| 6.                                             | 0233006001 | METALLURGICAL TRAINING INSTITUTE, ONITSHA               | 355,119,822           | 96,709,563           | 405,277,181           | 857,106,566           |
| 7.                                             | 0233008001 | NATIONAL IRON ORE MINING PROJECT - ITAKPE               | 1,535,299,152         | 66,708,820           | 361,241,422           | 1,963,249,394         |
| 8.                                             | 0233009001 | NIGERIA INSTITUTE OF MINING AND GEOSCIENCE              | 435,147,668           | 77,246,524           | 317,559,031           | 829,953,223           |
| 9.                                             | 0233010001 | NIGERIA MINING CADASTRE OFFICE & CENTRES                | 180,180,895           | 218,649,507          | 351,661,114           | 750,491,516           |
| 10.                                            | 0233011001 | AJAOKUTA STEEL COMPANY LIMITED                          | 3,583,660,998         | 80,176,026           | 482,854,741           | 4,146,691,765         |
| 11.                                            | 0233012001 | SOLID MINERAL DEVELOPMENT FUND OFFICE                   | 36,715,216            | 78,045,386           | 56,302,598            | 171,063,200           |
| 12.                                            | 0233013001 | NATIONAL STEEL COUNCIL (NSC)                            | 315,000,000           | 212,000,000          | 473,000,000           | 1,000,000,000         |
|                                                |            |                                                         | <b>10,411,906,526</b> | <b>2,270,594,187</b> | <b>27,252,669,278</b> | <b>38,935,169,991</b> |



| 0233001001 | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS     |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 24,842,703,198               |
| 21         | PERSONNEL COST                                     |  | 1,220,075,883                |
| 2101       | SALARY                                             |  | 1,062,696,084                |
| 210101     | SALARIES AND WAGES                                 |  | 1,062,696,084                |
| 21010101   | SALARY                                             |  | 1,062,696,084                |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 157,379,799                  |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 157,379,799                  |
| 21020201   | NHIS                                               |  | 52,552,214                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 104,827,585                  |
| 22         | OTHER RECURRENT COSTS                              |  | 822,249,800                  |
| 2202       | OVERHEAD COST                                      |  | 800,249,800                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 216,500,000                  |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 58,200,000                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 158,300,000                  |
| 220202     | UTILITIES - GENERAL                                |  | 56,500,000                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 26,000,000                   |
| 22020202   | TELEPHONE CHARGES                                  |  | 6,000,000                    |
| 22020205   | WATER RATES                                        |  | 13,000,000                   |
| 22020206   | SEWERAGE CHARGES                                   |  | 11,500,000                   |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 71,102,500                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 33,500,000                   |
| 22020303   | NEWSPAPERS                                         |  | 13,000,000                   |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 10,000,000                   |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 9,824,500                    |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              |  | 4,778,000                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 104,417,949                  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 33,000,000                   |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 14,485,651                   |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 11,100,000                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 13,500,000                   |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 18,000,000                   |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 14,332,298                   |
| 220205     | TRAINING - GENERAL                                 |  | 54,548,000                   |
| 22020501   | LOCAL TRAINING                                     |  | 54,548,000                   |
| 220206     | OTHER SERVICES - GENERAL                           |  | 76,350,000                   |
| 22020601   | SECURITY CHARGES                                   |  | 30,000,000                   |
| 22020603   | OFFICE RENT                                        |  | 46,350,000                   |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 12,500,000                   |
| 22020703   | LEGAL SERVICES                                     |  | 12,500,000                   |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 77,000,000                   |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 49,000,000                   |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 28,000,000                   |
| 220210     | MISCELLANEOUS                                      |  | 131,331,351                  |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     |  | 10,008,851                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 31,000,000                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 6,600,000                    |
| 22021007   | WELFARE PACKAGES                                   |  | 43,000,000                   |
| 22021009   | SPORTING ACTIVITIES                                |  | 12,222,500                   |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |  | 18,500,000                   |
| 22021016   | SERVICOM                                           |  | 10,000,000                   |
| 2204       | GRANTS AND CONTRIBUTIONS                           |  | 22,000,000                   |
| 220401     | LOCAL GRANTS AND CONTRIBUTIONS                     |  | 22,000,000                   |
| 22040105   | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT     |  | 22,000,000                   |
| 23         | CAPITAL EXPENDITURE                                |  | 22,800,377,515               |
| 2301       | FIXED ASSETS PURCHASED                             |  | 84,512,082                   |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 84,512,082                   |
| 23010105   | PURCHASE OF MOTOR VEHICLES                         |  | 17,996,247                   |
| 23010123   | PURCHASE OF FIRE FIGHTING EQUIPMENT                |  | 9,609,464                    |
| 23010129   | PURCHASE OF INDUSTRIAL EQUIPMENT                   |  | 56,906,371                   |
| 2302       | CONSTRUCTION / PROVISION                           |  | 80,346,797                   |
| 230201     | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |  | 80,346,797                   |
| 23020118   | CONSTRUCTION / PROVISION OF INFRASTRUCTURE         |  | 80,346,797                   |
| 2304       | PRESERVATION OF THE ENVIRONMENT                    |  | 9,831,888                    |
| 230401     | PRESERVATION OF THE ENVIRONMENT - GENERAL          |  | 9,831,888                    |
| 23040102   | EROSION & FLOOD CONTROL                            |  | 9,831,888                    |
| 2305       | OTHER CAPITAL PROJECTS                             |  | 22,625,686,748               |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                 |  | 22,625,686,748               |
| 23050101   | RESEARCH AND DEVELOPMENT                           |  | 313,866,958                  |
| 23050103   | MONITORING AND EVALUATION                          |  | 20,452,080                   |
| 23050111   | OPERATION COST OF THE PROGRAMME                    |  | 22,291,367,710               |
|            | TOTAL PERSONNEL                                    |  | 1,220,075,883                |



| 0233001001   | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
|              | TOTAL OVERHEAD                                                                                                                                           |         | 822,249,800                  |
|              | TOTAL RECURRENT                                                                                                                                          |         | 2,042,325,683                |
|              | TOTAL CAPITAL                                                                                                                                            |         | 22,800,377,515               |
|              | TOTAL ALLOCATION                                                                                                                                         |         | 24,842,703,198               |
| 0233001001   | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                           |         |                              |
| CODE         | PROJECT NAME                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP1100763  | LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE                                                                                               | ONGOING | 128,689,888                  |
| ERGP1100823  | FORMALIZATION/MAINSTREAMING OF ARTISANAL MINNERS IN THE COUNTRY                                                                                          | ONGOING | 80,346,797                   |
| ERGP1100825  | ESTABLISHMENT OF MINING REGULATORY AGENCY                                                                                                                | ONGOING | 29,532,972                   |
| ERGP1100842  | PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS                                                                             | ONGOING | 9,831,888                    |
| ERGP1100950  | CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED                                                                                                             | ONGOING | 40,164,917                   |
| ERGP1100953  | INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE                                                                                        | ONGOING | 87,748,998                   |
| ERGP1100986  | AMENDMENT OF MINING LAWS                                                                                                                                 | ONGOING | 2,940,417                    |
| ERGP1100997  | PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS                                                                         | ONGOING | 20,411,662                   |
| ERGP1101004  | PROCUREMENT OF CAPITAL STORE ITEMS                                                                                                                       | ONGOING | 25,642,491                   |
| ERGP1101008  | PROJECT MONITORING AND EVALUATION PROGRAMME FOR THE IMPLEMENTATION OF ROADMAP FOR THE GROWTH & DEVELOPMENT OF THE SECTOR (MIST)                          | NEW     | 10,506,997                   |
| ERGP1101016  | MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES                                                          | ONGOING | 12,820,858                   |
| ERGP1101026  | REVALIDATION OF ABANDONED MINE SITES NATIONWIDE                                                                                                          | ONGOING | 18,677,858                   |
| ERGP1101051  | PEOCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD                                                                         | ONGOING | 17,581,869                   |
| ERGP1101087  | PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS                                                                                                            | ONGOING | 2,007,888                    |
| ERGP1101099  | RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES                                                                                                 | ONGOING | 16,741,454                   |
| ERGP1101103  | GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING                                                                                               | ONGOING | 13,852,428                   |
| ERGP1101123  | PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT                                                                                            | ONGOING | 2,877,855                    |
| ERGP1101132  | PRODUCTION OF ANNUAL REPORTS ON THE ACTIVITIES OF THE MINISTRY AND AGENCIES                                                                              | NEW     | 5,919,340                    |
| ERGP1114589  | PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY                                                                                                       | ONGOING | 5,755,812                    |
| ERGP1114595  | NATIONAL TRADE FAIRS                                                                                                                                     | ONGOING | 20,829,879                   |
| ERGP1114597  | SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND LIBRARY SERVICES                                                                                      | NEW     | 9,609,464                    |
| ERGP1114600  | PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION                                                                      | ONGOING | 1,970,808                    |
| ERGP1114601  | MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE                                                                                  | ONGOING | 22,782,888                   |
| ERGP1114604  | PROCUREMENT PROCESS FOR AWARD OF CONTRACTS                                                                                                               | ONGOING | 13,765,935                   |
| ERGP29100794 | IT AUTOMATION AND WEB PORTAL MAINTENANCE                                                                                                                 | ONGOING | 33,906,073                   |
| ERGP30159159 | PROCUREMENT OF 2 NOS OF PROJECT VEHICLES FOR FIELD MINER OFFICERS                                                                                        | ONGOING | 18,474,415                   |
| ERGP30159163 | DEVELOPMENT ON STEEL RAW MINERAL PROCESSING TECHNIQUES                                                                                                   | ONGOING | 12,425,519                   |
| ERGP30185618 | TRANSACTION ADVISOR SERVICES FOR THE RESUSCITATION OF THE AJAOKUTA PROJECT                                                                               | ONGOING | 80,000,888                   |
| ERGP30195114 | MULTILATERAL/BILATERAL TIED LOANS- MINERAL SECTOR DEVELOPMENT PROJECT                                                                                    | NEW     | 21,778,500,000               |
| ERGP3179811  | CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT                                                          | ONGOING | 9,364,729                    |
| ERGP3179812  | TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT                                                  | ONGOING | 2,330,883                    |
| ERGP3194862  | ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS                                                                        | ONGOING | 10,702,076                   |
| ERGP3194863  | STIMULATION AND PROMOTION OF SMALL AND MEDIUM ENTERPRISES IN THE METALS SECTOR                                                                           | ONGOING | 9,180,831                    |
| ERGP3194864  | RECLAMATION OF ABANDONED MINES SITES                                                                                                                     | ONGOING | 112,545,987                  |
| ERGP3194865  | PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE                                | ONGOING | 8,868,933                    |
| ERGP3194884  | RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT                                                                                                      | ONGOING | 22,387,796                   |
| ERGP3194887  | BILATERAL OPERATION; ACTIVATION OF MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA, RUSSIA, TURKEY, NIGER, AUSTRALIA, ETC AND INTERNATIONAL COLLABORATION | ONGOING | 22,517,729                   |
| ERGP3194889  | OPERATION QUARTERLY PPP CONSULTATIVE FORUM                                                                                                               | ONGOING | 1,375,888                    |
| ERGP3194890  | REVIEW OF MINISTERIAL CHARTER, AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS                                                                       | ONGOING | 4,500,880                    |
| ERGP3194892  | ANNUAL NATIONAL COUNCIL OPERATION ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)                                                                   | ONGOING | 20,452,080                   |
| ERGP3194893  | MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS AND METAL INDUSTRY OPERATION                                                                            | ONGOING | 30,653,115                   |





| 2023001001  | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE        | LINE ITEM                                                                                                                                                                                                      |         |                                        |
| ERGP3194895 | PEER REVIEW OF STATE OFFICES AND SPECIALIZED ACTIVITES AT SERVICOM INSTITUTE OF THE DEPARTMENT                                                                                                                 | ONGOING | 1,800,880                              |
| ERGP3194896 | INFRASTRUCTURE AND PROMOTION OF GRASSROOT ACTIVITIES                                                                                                                                                           | ONGOING | 4,230,312                              |
| ERGP3194897 | REVENUE AUDITING/MONITORING OF MINING AND EXPLORATION COMPANIES                                                                                                                                                | ONGOING | 13,176,250                             |
| ERGP3194898 | POCUREMENT ACTIVITIES                                                                                                                                                                                          |         | 1,970,888                              |
| 0233002001  | COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES                                                                                                                                                           |         |                                        |
| CODE        | LINE ITEM                                                                                                                                                                                                      |         | AMOUNT                                 |
| 2           | EXPENDITURE                                                                                                                                                                                                    |         | 85,043,464                             |
| 21          | PERSONNEL COST                                                                                                                                                                                                 |         | 42,215,609                             |
| 2101        | SALARY                                                                                                                                                                                                         |         | 36,949,958                             |
| 210101      | SALARIES AND WAGES                                                                                                                                                                                             |         | 36,949,958                             |
| 21010101    | SALARY                                                                                                                                                                                                         |         | 36,949,958                             |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                             |         | 5,265,651                              |
| 210202      | SOCIAL CONTRIBUTIONS                                                                                                                                                                                           |         | 5,265,651                              |
| 21020201    | NHIS                                                                                                                                                                                                           |         | 1,847,498                              |
| 21020202    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                 |         | 3,418,153                              |
| 22          | OTHER RECURRENT COSTS                                                                                                                                                                                          |         | 33,738,349                             |
| 2202        | OVERHEAD COST                                                                                                                                                                                                  |         | 33,738,349                             |
| 220201      | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                    |         | 9,985,094                              |
| 22020101    | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                             |         | 2,785,094                              |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                               |         | 7,200,000                              |
| 220202      | UTILITIES - GENERAL                                                                                                                                                                                            |         | 2,227,000                              |
| 22020201    | ELECTRICITY CHARGES                                                                                                                                                                                            |         | 600,000                                |
| 22020202    | TELEPHONE CHARGES                                                                                                                                                                                              |         | 840,000                                |
| 22020205    | WATER RATES                                                                                                                                                                                                    |         | 624,000                                |
| 22020206    | SEWERAGE CHARGES                                                                                                                                                                                               |         | 163,000                                |
| 220203      | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                 |         | 1,940,000                              |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                     |         | 800,000                                |
| 22020303    | NEWSPAPERS                                                                                                                                                                                                     |         | 120,000                                |
| 22020304    | MAGAZINES & PERIODICALS                                                                                                                                                                                        |         | 120,000                                |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                             |         | 900,000                                |
| 220204      | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                 |         | 2,900,000                              |
| 22020401    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                             |         | 800,000                                |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                              |         | 500,000                                |
| 22020404    | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                          |         | 800,000                                |
| 22020405    | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                               |         | 800,000                                |
| 220205      | TRAINING - GENERAL                                                                                                                                                                                             |         | 1,121,000                              |
| 22020501    | LOCAL TRAINING                                                                                                                                                                                                 |         | 1,121,000                              |
| 220206      | OTHER SERVICES - GENERAL                                                                                                                                                                                       |         | 4,320,000                              |
| 22020601    | SECURITY CHARGES                                                                                                                                                                                               |         | 2,160,000                              |
| 22020606    | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                               |         | 2,160,000                              |
| 220208      | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                    |         | 3,200,000                              |
| 22020801    | MOTOR VEHICLE FUEL COST                                                                                                                                                                                        |         | 2,400,000                              |
| 22020803    | PLANT / GENERATOR FUEL COST                                                                                                                                                                                    |         | 800,000                                |
| 220210      | MISCELLANEOUS                                                                                                                                                                                                  |         | 8,045,255                              |
| 22021002    | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                 |         | 7,065,255                              |
| 22021003    | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                     |         | 500,000                                |
| 22021006    | POSTAGES & COURIER SERVICES                                                                                                                                                                                    |         | 60,000                                 |
| 22021007    | WELFARE PACKAGES                                                                                                                                                                                               |         | 420,000                                |
| 23          | CAPITAL EXPENDITURE                                                                                                                                                                                            |         | 9,089,506                              |
| 2305        | OTHER CAPITAL PROJECTS                                                                                                                                                                                         |         | 9,089,506                              |
| 230501      | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                             |         | 9,089,506                              |
| 23050101    | RESEARCH AND DEVELOPMENT                                                                                                                                                                                       |         | 5,000,000                              |
| 23050103    | MONITORING AND EVALUATION                                                                                                                                                                                      |         | 4,089,506                              |
|             | TOTAL PERSONNEL                                                                                                                                                                                                |         | 42,215,609                             |
|             | TOTAL OVERHEAD                                                                                                                                                                                                 |         | 33,738,349                             |
|             | TOTAL RECURRENT                                                                                                                                                                                                |         | 75,953,958                             |
|             | TOTAL CAPITAL                                                                                                                                                                                                  |         | 9,089,506                              |
|             | TOTAL ALLOCATION                                                                                                                                                                                               |         | 85,043,464                             |
| 0233002001  | COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES                                                                                                                                                           |         |                                        |
| CODE        | PROJECT NAME                                                                                                                                                                                                   | TYPE    | AMOUNT                                 |
| ERGP3103303 | RESEARCH AND DEVELOPMENT ON DETERMINATION OF ADEQUACY AND MIX OF MANPOWER NEEDS IN THE NIGERIAN EXTRACTIVE INDUSTRIES.                                                                                         | ONGOING | 5,000,000                              |
| ERGP7102451 | MONITORING AND EVALUATION OF PROFESSIONALS AND OPERATORS TO REGULATE THE ACTIVITIES OF PROFESSIONALS AND OPERATORS IN THE NIGERIAN EXTRACTIVE INDUSTRIES TO ENSURE COMPLIANCE TO CODE OF PROFESSIONAL CONDUCT. | ONGOING | 4,089,506                              |
| 0233003001  | NIGERIAN GEOLOGICAL SURVEY AGENCY.                                                                                                                                                                             |         |                                        |
| CODE        | LINE ITEM                                                                                                                                                                                                      |         | AMOUNT                                 |
| 2           | EXPENDITURE                                                                                                                                                                                                    |         | 3,065,610,384                          |



| 2023001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS            |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>1,320,435,557</b>         |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>1,149,649,231</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>1,149,649,231</b>         |
| 21010101      | SALARY                                                    |  | 1,149,649,231                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>170,786,326</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>170,786,326</b>           |
| 21020201      | NHIS                                                      |  | 56,928,775                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 113,857,551                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>401,505,009</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>401,505,009</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |  | <b>235,326,727</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 76,101,974                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 71,098,960                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 16,030,215                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 72,095,578                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>23,494,785</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 14,130,904                   |
| 22020202      | TELEPHONE CHARGES                                         |  | 1,258,298                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 5,235,692                    |
| 22020205      | WATER RATES                                               |  | 2,111,593                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 758,298                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>6,846,118</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 3,047,878                    |
| 22020302      | BOOKS                                                     |  | 352,579                      |
| 22020303      | NEWSPAPERS                                                |  | 338,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 2,027,661                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 1,080,000                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>24,881,700</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 7,006,088                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 1,503,830                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 6,002,555                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 5,102,555                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 3,114,808                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 2,151,864                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>10,142,981</b>            |
| 22020501      | LOCAL TRAINING                                            |  | 10,142,981                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>57,244,991</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 27,060,500                   |
| 22020603      | OFFICE RENT                                               |  | 12,079,491                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 18,105,000                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>8,341,744</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 5,151,873                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,170,256                    |
| 22020703      | LEGAL SERVICES                                            |  | 850,655                      |
| 22020706      | SURVEYING SERVICES                                        |  | 620,869                      |
| 22020708      | MEDICAL CONSULTING                                        |  | 548,091                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>20,349,992</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 10,171,317                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 1,082,248                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 9,096,427                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>3,300,371</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 899,871                      |
| 22020902      | INSURANCE PREMIUM                                         |  | 2,400,500                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>11,575,600</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 3,108,080                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 3,027,661                    |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 670,496                      |
| 22021007      | WELFARE PACKAGES                                          |  | 4,063,830                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 705,533                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>1,343,669,818</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>251,557,286</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>251,557,286</b>           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |  | 100,800,000                  |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          |  | 150,757,286                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>90,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>90,000,000</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |  | 90,000,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             |  | <b>1,002,112,532</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |  | <b>1,002,112,532</b>         |
| 23050101      | RESEARCH AND DEVELOPMENT                                  |  | 885,332,200                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             |  | 85,979,223                   |



| 2023001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                            |         |                                        |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                                                            |         | 30,801,109                             |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                               |         | <b>1,320,435,557</b>                   |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                |         | <b>401,505,009</b>                     |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                               |         | <b>1,721,940,566</b>                   |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                 |         | <b>1,343,669,818</b>                   |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                              |         | <b>3,065,610,384</b>                   |
| 2023003001    | NIGERIAN GEOLOGICAL SURVEY AGENCY.                                                                                                                                                                                                                                   |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                                         | TYPE    | AMOUNT                                 |
| ERGP1112070   | DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEAUTICAL CONSTRUCTION & FERTILISER                                                                                                                                                 | ONGOING | 55,000,000                             |
| ERGP1112078   | METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE                                                                                                                                                         | ONGOING | 45,622,200                             |
| ERGP1112108   | PROCUREMENT OF PROJECT & MONITORING VEHICLES                                                                                                                                                                                                                         | ONGOING | 100,800,000                            |
| ERGP1112126   | PROCUREMENT OF RIGS                                                                                                                                                                                                                                                  | ONGOING | 40,000,000                             |
| ERGP1112143   | ONGOING NATIONAL MINERALS DATA BASE UPGRADE                                                                                                                                                                                                                          | ONGOING | 70,000,000                             |
| ERGP1112153   | EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY                                                                                                                                                                                                                      | ONGOING | 30,250,000                             |
| ERGP1112172   | PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT                                                                                                                                                                                                      | ONGOING | 80,507,286                             |
| ERGP1112180   | GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS                                                                                                                                                     | ONGOING | 80,500,000                             |
| ERGP1112188   | CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY& JORC COMPLIANT MINERALEVALUATION                                                                                                                                                                         | ONGOING | 90,600,000                             |
| ERGP1112197   | COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE                                                                                                                                                                                               | ONGOING | 90,000,000                             |
| ERGP1112212   | MONITORING OF FIELD PROJECTS                                                                                                                                                                                                                                         | ONGOING | 30,801,109                             |
| ERGP1112214   | HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT                                                                                                                                                                | ONGOING | 35,000,000                             |
| ERGP3012219   | HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSTEM                                                                                                                                                                                  | ONGOING | 40,000,000                             |
| ERGP30115725  | RESEARCH ON EFFECT OF WASTE DUMPS ON GROUNDWATER QUALITY PROJECT.                                                                                                                                                                                                    | ONGOING | 30,050,000                             |
| ERGP30128843  | PURCHASE OF OFFICE EQUIPMENT                                                                                                                                                                                                                                         | ONGOING | 85,979,223                             |
| ERGP3178662   | GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES - DETAILED ACCESSMENT OF CRITICAL MINERALS: LITHIUM,TANTALUM, NIOBIOUM, NICKEL CHROMIUM AND COBAL                                                                                                    | ONGOING | 247,700,000                            |
| 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 | 170,860,000                            |
| ERGP202302318 | INSTALLATION OF SOLAR LIGHT IN COMMUNITIES IN BIASE, AKAMKPA AND CALABAR MUNICIPALITY LGA COUNCILS OF CROSS RIVER STATE.                                                                                                                                             | NEW     | 20,000,000                             |
| 2023004001    | NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA                                                                                                                                                                                                              |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                            |         | AMOUNT                                 |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                                                                                                                                                                   |         | <b>1,186,469,754</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                                                                                                                                                                                |         | <b>674,728,804</b>                     |
| <b>2101</b>   | <b>SALARY</b>                                                                                                                                                                                                                                                        |         | <b>588,165,098</b>                     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                                                                                                                                                                            |         | <b>588,165,098</b>                     |
| 21010101      | SALARY                                                                                                                                                                                                                                                               |         | 588,165,098                            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                                                                                            |         | <b>86,563,706</b>                      |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                                                                                                          |         | <b>86,563,706</b>                      |
| 21020201      | NHIS                                                                                                                                                                                                                                                                 |         | 28,854,569                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                       |         | 57,709,137                             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                                                                                         |         | <b>108,514,032</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                                                                                                                                                                 |         | <b>108,514,032</b>                     |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                                                                                                                               |         | <b>13,148,984</b>                      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                   |         | 7,602,475                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                     |         | 5,546,509                              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                                                                           |         | <b>10,323,125</b>                      |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                                  |         | 4,975,550                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                                                                    |         | 664,977                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                              |         | 3,162,291                              |
| 22020205      | WATER RATES                                                                                                                                                                                                                                                          |         | 1,520,307                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                                                                            |         | <b>7,261,462</b>                       |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                           |         | 5,195,381                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                                                                                              |         | 2,066,081                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                                                                |         | <b>11,318,635</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                   |         | 1,815,195                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                      |         | 1,600,274                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                                    |         | 3,455,243                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                |         | 2,374,899                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                     |         | 1,622,061                              |



| 2023001001        | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                 |         | AMOUNT                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                |         | 450,963                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                 |         | <b>2,855,601</b>             |
| 22020501          | LOCAL TRAINING                                                                                            |         | 2,855,601                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                           |         | <b>16,470,799</b>            |
| 22020601          | SECURITY CHARGES                                                                                          |         | 3,817,477                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                          |         | 12,653,322                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                   |         | <b>5,279,121</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                      |         | 2,051,665                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                         |         | 1,615,303                    |
| 22020703          | LEGAL SERVICES                                                                                            |         | 1,612,153                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                    |         | <b>5,560,118</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                   |         | 3,493,306                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                               |         | 2,066,812                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                        |         | <b>8,533,569</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                        |         | 932,034                      |
| 22020902          | INSURANCE PREMIUM                                                                                         |         | 7,601,535                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                      |         | <b>27,762,618</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                            |         | 20,731,460                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                |         | 1,658,517                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                               |         | 993,579                      |
| 22021007          | WELFARE PACKAGES                                                                                          |         | 2,764,195                    |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                  |         | 1,614,867                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                |         | <b>403,226,918</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                             |         | <b>403,226,918</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                 |         | <b>403,226,918</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                  |         | 403,226,918                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                    |         | <b>674,728,804</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                     |         | <b>108,514,032</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                    |         | <b>783,242,836</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                      |         | <b>403,226,918</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                   |         | <b>1,186,469,754</b>         |
| <b>0233004001</b> | <b>NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA</b>                                            |         |                              |
| CODE              | PROJECT NAME                                                                                              | TYPE    | AMOUNT                       |
| ERGP1110929       | SILICA SAND EXPLORATION                                                                                   | ONGOING | 16,498,983                   |
| ERGP1194690       | MONITORING AND EVALUATION OF FIELD PROJECTS                                                               | ONGOING | 6,535,000                    |
| ERGP1194691       | EQUIPPING R & D LABORATORY                                                                                | ONGOING | 7,500,000                    |
| ERGP1194692       | SKILL ACQUISITION IN AREA OF GEOCHEMISTRY, GEOPHYSICS AND RESOURCE/MINERAL EVALUATION                     | ONGOING | 5,250,000                    |
| ERGP1194693       | REHABILITATION OF HEXAGONAL BUILDING ATND OTHER BUILDINGS AT HEADQUARTERS AND ZONAL OFFICES               | ONGOING | 13,229,000                   |
| ERGP30110887      | BAUXITE EXPLORATION                                                                                       | ONGOING | 21,365,979                   |
| ERGP30110903      | MANGANESE EXPLORATION                                                                                     | ONGOING | 31,157,899                   |
| ERGP30110914      | CHROMITE EXPLORATION                                                                                      | ONGOING | 16,367,379                   |
| ERGP30167882      | COAL RESOURCE EXPLORATION                                                                                 | ONGOING | 30,189,809                   |
| ERGP30167883      | TITANIUM RESOURCE EXPLORATION                                                                             | ONGOING | 22,410,682                   |
| ERGP30167884      | NICKEL RESOURCE EXPLORATION                                                                               | ONGOING | 19,329,690                   |
| ERGP30167886      | LIMESTONE RESOURCE EXPLORATION                                                                            | ONGOING | 21,291,920                   |
| ERGP30170617      | IRON ORE RESOURCE EXPLORATION                                                                             | ONGOING | 22,100,577                   |
| ERGP202302305     | CAPACITY BUILDING IN AIR, REMOTE SENSING AND DIGITAL MAPPING TECHNOLOGY FOR EXPLORATION IN KATSINA STATE. | NEW     | 20,000,000                   |
| ERGP202304447     | SUPPLY OF WASTE BINS ACROSS ILASAN, IKOTA, JAKANDE, ITEDO AND IROKOawe AREA OF LAGOS                      | NEW     | 50,000,000                   |
| ERGP202304027     | MINERAL INVENTORY IN AGAIE/LAPAI FEDERAL CONSTITUENCY NIGER STATE                                         | NEW     | 100,000,000                  |
| <b>0233005001</b> | <b>NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS</b>                                                     |         |                              |
| CODE              | LINE ITEM                                                                                                 |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                        |         | <b>1,036,787,527</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                     |         | <b>713,326,922</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                             |         | <b>621,728,679</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                 |         | <b>621,728,679</b>           |
| 21010101          | SALARY                                                                                                    |         | 621,728,679                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                 |         | <b>91,598,243</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                               |         | <b>91,598,243</b>            |
| 21020201          | NHIS                                                                                                      |         | 30,532,748                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                            |         | 61,065,495                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                              |         | <b>75,051,171</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                      |         | <b>75,051,171</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                    |         | <b>13,633,217</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                        |         | 5,001,282                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                          |         | 8,631,935                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                |         | <b>3,326,106</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                       |         | 1,198,339                    |



| 0233001001        | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                         |         | AMOUNT                       |
| 22020202          | TELEPHONE CHARGES                                                                                                 |         | 281,180                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                           |         | 1,012,249                    |
| 22020205          | WATER RATES                                                                                                       |         | 337,416                      |
| 22020206          | SEWERAGE CHARGES                                                                                                  |         | 496,922                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |         | <b>1,744,682</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |         | 323,783                      |
| 22020302          | BOOKS                                                                                                             |         | 272,660                      |
| 22020303          | NEWSPAPERS                                                                                                        |         | 177,229                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                           |         | 404,900                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                |         | 374,907                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                         |         | 191,203                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |         | <b>1,312,175</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |         | 443,072                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |         | 426,031                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                  |         | 443,072                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                   |         | <b>21,406,237</b>            |
| 22020601          | SECURITY CHARGES                                                                                                  |         | 6,044,251                    |
| 22020603          | OFFICE RENT                                                                                                       |         | 4,904,636                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                  |         | 10,457,350                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |         | <b>1,492,471</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                              |         | 357,866                      |
| 22020703          | LEGAL SERVICES                                                                                                    |         | 452,956                      |
| 22020708          | MEDICAL CONSULTING                                                                                                |         | 681,649                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |         | <b>2,216,041</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |         | 1,003,728                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                       |         | 1,212,313                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |         | <b>763,379</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                |         | 186,704                      |
| 22020902          | INSURANCE PREMIUM                                                                                                 |         | 576,675                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |         | <b>29,156,863</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                               |         | 389,563                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                    |         | 24,539,370                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |         | 299,585                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                       |         | 272,660                      |
| 22021007          | WELFARE PACKAGES                                                                                                  |         | 1,918,502                    |
| 22021009          | SPORTING ACTIVITIES                                                                                               |         | 152,008                      |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                 |         | 163,937                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                         |         | 681,649                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                              |         | 739,589                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |         | <b>248,409,434</b>           |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                   |         | <b>2,409,434</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                         |         | <b>2,409,434</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                      |         | 2,409,434                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                     |         | <b>246,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                         |         | <b>246,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                          |         | 246,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |         | <b>713,326,922</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |         | <b>75,051,171</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |         | <b>788,378,093</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |         | <b>248,409,434</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |         | <b>1,036,787,527</b>         |
| <b>0233005001</b> | <b>NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS</b>                                                             |         |                              |
| CODE              | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                       |
| ERGP1104191       | RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS                       | ONGOING | 60,000,000                   |
| ERGP1168389       | IRON AND STEEL MAKING PILOT PLANT FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS                                 | ONGOING | 43,000,000                   |
| ERGP19115752      | DEVELOPMENT OF TECHNIQUES FOR THE PRODUCTION OF NON-FEROUS METALS (BRASSES)                                       | ONGOING | 20,000,000                   |
| ERGP27115754      | LAND SCAPING/RENOVATION OF LABORATORIES                                                                           | ONGOING | 2,409,434                    |
| ERGP30104188      | OPERATIONAL PROCEDURES, HANDLING AND BASIC SERVICES OF METALLURGICAL EQUIPMENT/PLANTS                             | ONGOING | 1,000,000                    |
| ERGP30115753      | DEVELOPMENT OF PROCESSES FOR PRODUCTION OF FERROUS-ALLOYS FROM LOCAL SOURCED MATERIALS                            | ONGOING | 1,000,000                    |
| ERGP30115755      | ENTREPRENEURSHIP DEVELOPMENT IN WELDING FABRICATION FOR YOUTHS (MALE AND FEMALE) IN PLATEAU.                      | ONGOING | 1,000,000                    |
| ERGP202304033     | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN MANGU/ BOKKOS FEDERAL CONSTITUENCY, PLATEAU STATE | NEW     | 20,000,000                   |
| ERGP202303647     | PROCUREMENT AND MOUNTING OF ALL -IN-ONE SOLAR STREET LIGHT IN MANGU/BOKKOS FEDERAL CONSTITUENCY                   | NEW     | 100,000,000                  |
| <b>0233006001</b> | <b>METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>                                                                  |         |                              |





| 0233001001        | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------|-------------|------------------------------|
| CODE<br>CODE      | LINE ITEM<br>LINE ITEM                                             |             | AMOUNT<br>AMOUNT             |
| <b>2</b>          | <b>EXPENDITURE</b>                                                 |             | <b>857,106,566</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                              |             | <b>355,119,822</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                      |             | <b>310,139,896</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                          |             | <b>310,139,896</b>           |
| 21010101          | SALARY                                                             |             | 310,139,896                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                          |             | <b>44,979,926</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                  |             | <b>120,000</b>               |
| 21020101          | NON REGULAR ALLOWANCES                                             |             | 120,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                        |             | <b>44,859,926</b>            |
| 21020201          | NHIS                                                               |             | 14,953,309                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                     |             | 29,906,617                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                       |             | <b>96,709,563</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                               |             | <b>96,709,563</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                            |             | <b>20,417,500</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                 |             | 2,600,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                   |             | 17,817,500                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                         |             | <b>12,638,043</b>            |
| 22020201          | ELECTRICITY CHARGES                                                |             | 10,790,043                   |
| 22020202          | TELEPHONE CHARGES                                                  |             | 912,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                            |             | 630,000                      |
| 22020205          | WATER RATES                                                        |             | 156,000                      |
| 22020206          | SEWERAGE CHARGES                                                   |             | 150,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                          |             | <b>11,279,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                         |             | 3,000,000                    |
| 22020303          | NEWSPAPERS                                                         |             | 234,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                 |             | 150,000                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                              |             | 7,895,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                              |             | <b>5,590,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |             | 1,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  |             | 850,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |             | 640,000                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                   |             | 2,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                         |             | 600,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                          |             | <b>1,500,000</b>             |
| 22020501          | LOCAL TRAINING                                                     |             | 1,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                    |             | <b>24,800,000</b>            |
| 22020601          | SECURITY CHARGES                                                   |             | 10,200,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                   |             | 14,600,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>            |             | <b>1,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                               |             | 1,400,000                    |
| 22020703          | LEGAL SERVICES                                                     |             | 100,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                             |             | <b>9,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                            |             | 2,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                        |             | 5,500,000                    |
| 22020806          | COOKING GAS/FUEL COST                                              |             | 1,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                 |             | <b>1,337,890</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                 |             | 98,890                       |
| 22020902          | INSURANCE PREMIUM                                                  |             | 1,239,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                               |             | <b>8,647,130</b>             |
| 22021001          | REFRESHMENT & MEALS                                                |             | 1,600,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                         |             | 2,900,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                        |             | 192,000                      |
| 22021007          | WELFARE PACKAGES                                                   |             | 1,518,000                    |
| 22021009          | SPORTING ACTIVITIES                                                |             | 351,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                          |             | 1,386,130                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                  |             | 700,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                         |             | <b>405,277,181</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                    |             | <b>405,277,181</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>          |             | <b>405,277,181</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                       |             | 405,277,181                  |
|                   | <b>TOTAL PERSONNEL</b>                                             |             | <b>355,119,822</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                              |             | <b>96,709,563</b>            |
|                   | <b>TOTAL RECURRENT</b>                                             |             | <b>451,829,385</b>           |
|                   | <b>TOTAL CAPITAL</b>                                               |             | <b>405,277,181</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                            |             | <b>857,106,566</b>           |
| <b>0233006001</b> | <b>METALLURGICAL TRAINING INSTITUTE, ONITSHA</b>                   |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23171405      | CONSTRUCTION OF STEEL FABRICATION AND WELDING ENGINEERING WORKSHOP | ONGOING     | 185,277,181                  |



| 0233001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                         |         |                                        |
| ERGP202304499 | SUPPLY AND INSTALLATION OF 3-IN 1 INTEGRATED SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN IBADAN NORTH-EAST/IBADAN SOUTH-EAST FEDERAL CONSTITUENCY OF OYO STATE | NEW     | 100,000,000                            |
| ERGP202303986 | TRAINING OF YOUTHS ON GREEN ENERGY SOLUTIONS (SOLAR INSTALLATION AND MAINTENANCE) IN AWE/DOMA/KEANA, NASARAWA STATE                                               | NEW     | 20,000,000                             |
| ERGP202304275 | PROVISION OF LED SOLAR LIGHT IN OGBARU 1 AND 2 IN OGBARU FEDERAL CONSTITUENCY, ANAMBRA STATE.                                                                     | NEW     | 60,000,000                             |
| ERGP202303000 | SUPPLY OF EMPOWERMENT AND GRANTS FOR THE WOMEN AND YOUTHS IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE.                                                      | NEW     | 40,000,000                             |
| 0233008001    | NATIONAL IRON ORE MINING PROJECT - ITAKPE                                                                                                                         |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                       |         | 1,963,249,394                          |
| 21            | PERSONNEL COST                                                                                                                                                    |         | 1,535,299,152                          |
| 2101          | SALARY                                                                                                                                                            |         | 1,185,253,671                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                |         | 1,185,253,671                          |
| 21010101      | SALARY                                                                                                                                                            |         | 1,185,253,671                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                |         | 350,045,481                            |
| 210201        | ALLOWANCES                                                                                                                                                        |         | 172,257,430                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                            |         | 172,257,430                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                              |         | 177,788,051                            |
| 21020201      | NHIS                                                                                                                                                              |         | 59,262,684                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                    |         | 118,525,367                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                             |         | 66,708,820                             |
| 2202          | OVERHEAD COST                                                                                                                                                     |         | 66,708,820                             |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                       |         | 26,000,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                  |         | 23,000,000                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                        |         | 3,000,000                              |
| 220202        | UTILITIES - GENERAL                                                                                                                                               |         | 9,000,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                               |         | 9,000,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                    |         | 2,000,000                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                        |         | 2,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                    |         | 2,500,000                              |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                |         | 1,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                 |         | 1,000,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                |         | 2,626,986                              |
| 22020501      | LOCAL TRAINING                                                                                                                                                    |         | 2,626,986                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                          |         | 16,581,834                             |
| 22020601      | SECURITY CHARGES                                                                                                                                                  |         | 14,581,834                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                  |         | 2,000,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                      |         | 4,000,000                              |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                              |         | 3,000,000                              |
| 22020703      | LEGAL SERVICES                                                                                                                                                    |         | 1,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                       |         | 1,000,000                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                           |         | 1,000,000                              |
| 220210        | MISCELLANEOUS                                                                                                                                                     |         | 3,000,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                        |         | 3,000,000                              |
| 23            | CAPITAL EXPENDITURE                                                                                                                                               |         | 361,241,422                            |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                          |         | 300,000,000                            |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                |         | 300,000,000                            |
| 23020101      | CONSTRUCTION / PROVISION OF INFRASTRUCTURES                                                                                                                       |         | 300,000,000                            |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                            |         | 61,241,422                             |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                |         | 61,241,422                             |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                          |         | 61,241,422                             |
|               | TOTAL PERSONNEL                                                                                                                                                   |         | 1,535,299,152                          |
|               | TOTAL OVERHEAD                                                                                                                                                    |         | 66,708,820                             |
|               | TOTAL RECURRENT                                                                                                                                                   |         | 1,602,007,972                          |
|               | TOTAL CAPITAL                                                                                                                                                     |         | 361,241,422                            |
|               | TOTAL ALLOCATION                                                                                                                                                  |         | 1,963,249,394                          |
| 0233008001    | NATIONAL IRON ORE MINING PROJECT - ITAKPE                                                                                                                         |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                      | TYPE    | AMOUNT                                 |
| ERGP30175236  | REHABILITATION OF PLANT AND MACHINERIES                                                                                                                           | ONGOING | 61,241,422                             |
| ERGP202303493 | GRADING AND ASPHALTING OF OWOWOLO ROAD IN KOGI                                                                                                                    | NEW     | 300,000,000                            |
| 0233009001    | NIGERIA INSTITUTE OF MINING AND GEOSCIENCE                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                         |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                       |         | 829,953,223                            |
| 21            | PERSONNEL COST                                                                                                                                                    |         | 435,147,668                            |
| 2101          | SALARY                                                                                                                                                            |         | 379,311,936                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                |         | 379,311,936                            |
| 21010101      | SALARY                                                                                                                                                            |         | 379,311,936                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                |         | 55,835,732                             |
| 210201        | ALLOWANCES                                                                                                                                                        |         | 600,000                                |



| 0233001001        | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                          |         | AMOUNT                       |
| 21020101          | NON REGULAR ALLOWANCES                                                                                             |         | 600,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                        |         | <b>55,235,732</b>            |
| 21020201          | NHIS                                                                                                               |         | 18,411,911                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                     |         | 36,823,821                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                       |         | <b>77,246,524</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                               |         | <b>77,246,524</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                            |         | <b>27,147,058</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                 |         | 3,200,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                   |         | 13,394,326                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                         |         | 10,552,732                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                         |         | <b>10,444,186</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                |         | 8,833,111                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                            |         | 793,372                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                              |         | 577,703                      |
| 22020205          | WATER RATES                                                                                                        |         | 240,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                          |         | <b>1,672,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                         |         | 594,260                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                            |         | 200,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                 |         | 877,740                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                              |         | <b>5,894,088</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                 |         | 2,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                  |         | 756,385                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                   |         | 600,000                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                         |         | 2,537,703                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                          |         | <b>1,405,544</b>             |
| 22020501          | LOCAL TRAINING                                                                                                     |         | 1,405,544                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                    |         | <b>12,900,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                   |         | 8,900,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                   |         | 4,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                            |         | <b>1,200,000</b>             |
| 22020707          | AUDITING OF FEDERATION ACCOUNT                                                                                     |         | 1,200,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                             |         | <b>3,769,344</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                            |         | 2,503,120                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                        |         | 1,066,224                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                              |         | 200,000                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                 |         | <b>1,344,504</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                  |         | 1,344,504                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                               |         | <b>11,469,800</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                |         | 1,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                     |         | 5,100,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                         |         | 1,500,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                        |         | 106,622                      |
| 22021007          | WELFARE PACKAGES                                                                                                   |         | 2,293,245                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                               |         | 1,469,933                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                         |         | <b>317,559,031</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                      |         | <b>62,559,031</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                          |         | <b>62,559,031</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                         |         | 29,559,031                   |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                             |         | 5,000,000                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                      |         | 28,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                      |         | <b>255,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                          |         | <b>255,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                           |         | 255,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                             |         | <b>435,147,668</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                              |         | <b>77,246,524</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                             |         | <b>512,394,192</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                               |         | <b>317,559,031</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                            |         | <b>829,953,223</b>           |
| <b>0233009001</b> | <b>NIGERIA INSTITUTE OF MINING AND GEOSCIENCE</b>                                                                  |         |                              |
| CODE              | PROJECT NAME                                                                                                       | TYPE    | AMOUNT                       |
| ERGP23172835      | PROCUREMENT OF METALLURGICAL, ELECTRICAL AND PETROLEUM ENGINEERING EQUIPMENT FOR PRACTICALS                        | ONGOING | 20,000,000                   |
| ERGP25155009      | PURCHASE OF MEDICAL EQUIPMENT FOR THE INSTITUTE MEDICAL CENTRE, JOS                                                | ONGOING | 5,000,000                    |
| ERGP30177354      | PROCUREMENT OF PROJECT VEHICLES (8Nos OF 4WHEEL, 2Nos OF MIN LUXURY BUSES, 1Nos OF AMBULANCE AND 2Nos OF TRACTORS) | ONGOING | 29,559,031                   |
| ERGP30190675      | PROCUREMENT AND INSTALLATION OF MINERAL PROCESSING EQUIPMENT FOR SKILL ACQUISITION (LAPIDARY/MCRC)                 | ONGOING | 15,000,000                   |
| ERGP30191131      | Purchase of Teaching/Learning Aid Equipment                                                                        | ONGOING | 8,000,000                    |
| ERGP202301367     | COMPLETION AND COMMISSIONING OF 1.4KM NTO EKPE ATAN IBONG ROAD, OBOT AKARA LGA, AKWA IBOM STATE                    | NEW     | 70,000,000                   |



| 0233001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                 |         |                                        |
| ERGP202301368 | CONSTRUCTION OF 1KM PIUS EMAH ROAD, OFF OFFOT, ABAK, ABAK ROAD, AKWA IBOM STATE                                           | NEW     | 50,000,000                             |
| ERGP202303415 | SUPPLY OF IMPROVED SEED AND SIMPLE FARM LABOR SAVING DEVICES FOR YOUTHS AND WOMEN                                         | ONGOING | 10,000,000                             |
| ERGP202303416 | GRANTS FOR MARKET AND YOUTHS TO THE PEOPLE OF PAKATA IN ILORIN KWARA STATE                                                | ONGOING | 10,000,000                             |
| ERGP202303417 | SUPPLY OF DEEP FREEZERS AND GRINDING MACHINE IN SELECTED AREAS OF EJIGBO, CANAL AVENUE OKOTA AND AJAO ESTATE, LAGOS STATE | ONGOING | 10,000,000                             |
| ERGP202303418 | SUPPLY OF SCHOOL MATERIALS TO ST. STEPHEN SCHOOL LAGOS STATE                                                              | ONGOING | 10,000,000                             |
| ERGP202303419 | GRANTS FOR WOMEN AND YOUTH EMPOWERMENT IN ASALGA AND AKU LGA, RIVERS STATE.                                               | ONGOING | 10,000,000                             |
| ERGP202303420 | SUPPLY AND INSTALLTION OF ALL-IN-ONE SOLAR STREETLIGHTS IN AFJO/ AGTIBA / OYO EAST/ OYO WEST IN OYO STATE                 | ONGOING | 10,000,000                             |
| ERGP202304448 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED LOCATIONS IN EJIGBO AND OKOTA, LAGOS STATE              | NEW     | 50,000,000                             |
| ERGP202302201 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN SELECTED LOCATIONS IN IRE AKARI, AJAO ESTATE, LAGOS STATE        | NEW     | 10,000,000                             |
| 0233010001    | NIGERIA MINING CADASTRE OFFICE & CENTRES                                                                                  |         |                                        |
| CODE          | LINE ITEM                                                                                                                 |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                               |         | 750,491,516                            |
| 21            | PERSONNEL COST                                                                                                            |         | 180,180,895                            |
| 2101          | SALARY                                                                                                                    |         | 156,919,736                            |
| 210101        | SALARIES AND WAGES                                                                                                        |         | 156,919,736                            |
| 21010101      | SALARY                                                                                                                    |         | 156,919,736                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                        |         | 23,261,159                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                      |         | 23,261,159                             |
| 21020201      | NHIS                                                                                                                      |         | 7,846,001                              |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                            |         | 15,415,158                             |
| 22            | OTHER RECURRENT COSTS                                                                                                     |         | 218,649,507                            |
| 2202          | OVERHEAD COST                                                                                                             |         | 218,649,507                            |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                               |         | 30,600,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                        |         | 5,500,000                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                          |         | 25,100,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                       |         | 8,200,000                              |
| 22020201      | ELECTRICITY CHARGES                                                                                                       |         | 4,500,000                              |
| 22020202      | TELEPHONE CHARGES                                                                                                         |         | 500,000                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                   |         | 1,250,000                              |
| 22020205      | WATER RATES                                                                                                               |         | 450,000                                |
| 22020206      | SEWERAGE CHARGES                                                                                                          |         | 1,500,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                            |         | 46,800,000                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                |         | 36,000,000                             |
| 22020302      | BOOKS                                                                                                                     |         | 500,000                                |
| 22020303      | NEWSPAPERS                                                                                                                |         | 800,000                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                        |         | 7,000,000                              |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                            |         | 2,500,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                            |         | 19,000,000                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                        |         | 3,500,000                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                           |         | 1,500,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                         |         | 7,000,000                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                     |         | 2,500,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                          |         | 1,500,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                |         | 3,000,000                              |
| 220205        | TRAINING - GENERAL                                                                                                        |         | 6,500,000                              |
| 22020501      | LOCAL TRAINING                                                                                                            |         | 6,500,000                              |
| 220206        | OTHER SERVICES - GENERAL                                                                                                  |         | 34,500,000                             |
| 22020601      | SECURITY CHARGES                                                                                                          |         | 6,500,000                              |
| 22020603      | OFFICE RENT                                                                                                               |         | 22,000,000                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                          |         | 6,000,000                              |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                              |         | 12,000,000                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                      |         | 9,500,000                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                         |         | 1,500,000                              |
| 22020703      | LEGAL SERVICES                                                                                                            |         | 1,000,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                               |         | 17,500,000                             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                   |         | 5,000,000                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                               |         | 12,500,000                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                               |         | 2,100,000                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                        |         | 100,000                                |
| 22020902      | INSURANCE PREMIUM                                                                                                         |         | 2,000,000                              |
| 220210        | MISCELLANEOUS                                                                                                             |         | 41,449,507                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                       |         | 4,000,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                            |         | 1,000,000                              |



| 0233001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                      |         | 7,500,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                     |         | 1,000,000                    |
| 22021007      | WELFARE PACKAGES                                                                                                                |         | 22,949,507                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                             |         | 500,000                      |
| 22021009      | SPORTING ACTIVITIES                                                                                                             |         | 1,000,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                       |         | 3,500,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                             |         | 351,661,114                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                          |         | 351,661,114                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                              |         | 351,661,114                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                        |         | 338,661,114                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                   |         | 13,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                 |         | 180,180,895                  |
|               | TOTAL OVERHEAD                                                                                                                  |         | 218,649,507                  |
|               | TOTAL RECURRENT                                                                                                                 |         | 398,830,402                  |
|               | TOTAL CAPITAL                                                                                                                   |         | 351,661,114                  |
|               | TOTAL ALLOCATION                                                                                                                |         | 750,491,516                  |
| 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 | 13,000,000                   |
| ERGP1105780   | MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)                                                | ONGOING | 15,000,000                   |
| ERGP1105799   | INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION                                                                           | ONGOING | 16,500,000                   |
| ERGP1155209   | BEACONING OF MINING TITLE SITES IN SELECTED AREAS IN SIX GEO POLITICAL ZONES IN NIGERIA                                         | ONGOING | 15,300,000                   |
| ERGP1155216   | GEO-DATA REPORT UPDATING FROM 36 STATES AND FCT, ABUJA                                                                          | ONGOING | 5,747,916                    |
| ERGP1155219   | RENOVATION/REFURBISHMENT OF MCO HQ BUILDING/OFFICE                                                                              | ONGOING | 10,000,000                   |
| ERGP30170314  | THEMATIC MAPPING OF MINERAL TITLE AREAS, RESTRICTED AND PROTECTED AREAS OF NIGERIA                                              | ONGOING | 26,040,000                   |
| ERGP3195201   | STRATEGIC REVENUE RECOVERY INVENTORY OF VALID MINERAL TITLES, GAZETTE OF DEFAULTERS AND REVOCATION                              | ONGOING | 16,000,000                   |
| ERGP202301163 | INSTALLATION OF SOLAR STREET LIGHT IN TUDUN IYA, FUNTUA LGA, KATSINA STATE.                                                     | NEW     | 30,000,000                   |
| ERGP202301831 | STRATEGIC TRAINING OF YOUTH AND WOMEN IN MINING COMMUNITIES FUNTUA LOCAL GOVERNMENT, KATSINA.                                   | ONGOING | 20,000,000                   |
| ERGP202301832 | STAKEHOLDERS SENSITIZATION ON THE PREVENTION OF DRUG ABUSE IN FUNTUA/ DANDUME CONSTITUENCY                                      | ONGOING | 20,000,000                   |
| ERGP202300464 | SUPPLY OF VEHICLES FOR MINING SURVEILLANCE IN NASARAWA SOUTH SENATORIAL DISTRICT OF NASARAWA STATE                              | NEW     | 40,000,000                   |
| ERGP202300465 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN MINING OF SOLID MINERAL IN OSUN WEST SENATORIAL DISTRICT OF OSUN STATE           | NEW     | 20,000,000                   |
| ERGP202300466 | UPSCALING AND ADVOCACY OF LIMESTONE MINING BUSINESS IN AFIKPO NORTH LGA EBONYI STATE                                            | NEW     | 21,694,507                   |
| ERGP202300468 | CREATING AWARENESS ON ECONOMIC PROSPECT OF ARTISANAL AND SMALL-SCALE KAOLIN MINING IN UYO FEDERAL CONSTITUENCY, AKWA IBOM STATE | NEW     | 52,378,691                   |
| ERGP202302171 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN MARARABA, MUSAWA LGA, KATSINA STATE                                            | NEW     | 30,000,000                   |
| 0233011001    | AJAOKUTA STEEL COMPANY LIMITED                                                                                                  |         |                              |
| CODE          | LINE ITEM                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                     |         | 4,146,691,765                |
| 21            | PERSONNEL COST                                                                                                                  |         | 3,583,660,998                |
| 2101          | SALARY                                                                                                                          |         | 2,715,163,580                |
| 210101        | SALARIES AND WAGES                                                                                                              |         | 2,715,163,580                |
| 21010101      | SALARY                                                                                                                          |         | 2,715,163,580                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |         | 868,497,418                  |
| 210201        | ALLOWANCES                                                                                                                      |         | 461,222,881                  |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                          |         | 461,222,881                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                            |         | 407,274,537                  |
| 21020201      | NHIS                                                                                                                            |         | 135,758,179                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                  |         | 271,516,358                  |
| 22            | OTHER RECURRENT COSTS                                                                                                           |         | 80,176,026                   |
| 2202          | OVERHEAD COST                                                                                                                   |         | 80,176,026                   |
| 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                    |





| 0233001001    | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                           |         | AMOUNT                       |
| 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                                                                                                                                                            |         | 30,245,876                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                    |         | 19,005,876                   |
| 22020603      | OFFICE RENT                                                                                                                                                                         |         | 9,500,000                    |
| 22020606      | CLEANING AND 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                    |
| 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                                                                                                                                                                 |         | 482,854,741                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                              |         | 5,509,564                    |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                  |         | 5,509,564                    |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                      |         | 5,509,564                    |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                            |         | 469,551,781                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                  |         | 469,551,781                  |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                        |         | 40,235,965                   |
|               | CONSTRUCTION / PROVISION OF INFRASTRUCTURES                                                                                                                                         |         | 429,315,816                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                            |         | 7,793,396                    |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                  |         | 7,793,396                    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                              |         | 7,793,396                    |
|               | TOTAL PERSONNEL                                                                                                                                                                     |         | 3,583,660,998                |
|               | TOTAL OVERHEAD                                                                                                                                                                      |         | 80,176,026                   |
|               | TOTAL RECURRENT                                                                                                                                                                     |         | 3,663,837,024                |
|               | TOTAL CAPITAL                                                                                                                                                                       |         | 482,854,741                  |
|               | TOTAL ALLOCATION                                                                                                                                                                    |         | 4,146,691,765                |
| 0233011001    | AJAOKUTA STEEL COMPANY LIMITED                                                                                                                                                      |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                        | TYPE    | AMOUNT                       |
| ERGP1191208   | PROVISION OF WATER FACILITIES                                                                                                                                                       | ONGOING | 40,235,965                   |
| ERGP1191254   | MAINTENANCE OF POWER FACILITIES                                                                                                                                                     | ONGOING | 7,793,396                    |
| ERGP1191316   | LIGHTING SAFETY AND SECURITY OF ASCL                                                                                                                                                | ONGOING | 5,509,564                    |
| ERGP202301283 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHTS WITH HIGH BREED LUMEN AND 80 WATTS LED LIGHTS IN SOME SELECTED RURAL COMMUNITIES AND FARM IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE | NEW     | 200,000,000                  |
| ERGP202301733 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND 80WATTS LED LIGHTS IN SOME SELECTED RURAL COMMUNITY AND FARM IN NIGER EAST SENATORIAL DISTRICT.               | NEW     | 150,000,000                  |
| ERGP202301247 | CAPACITY BUILDING TRAINING FOR YOUTHS AND WOMEN ACROSS KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE                                                                                 | NEW     | 50,000,000                   |
| ERGP202300467 | TRAINING ON INDIGENOUS FABRICATED FARM TOOLS FOR IMPROVED AGRICULTURAL PRODUCTIVITY FOR YOUTHS IN ANKPA, KOGI STATE                                                                 | NEW     | 29,315,816                   |
| 0233012001    | SOLID MINERAL DEVELOPMENT FUND OFFICE                                                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                           |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                         |         | 171,063,200                  |
| 21            | PERSONNEL COST                                                                                                                                                                      |         | 36,715,216                   |
| 2101          | SALARY                                                                                                                                                                              |         | 32,167,008                   |
| 210101        | SALARIES AND WAGES                                                                                                                                                                  |         | 32,167,008                   |
| 21010101      | SALARY                                                                                                                                                                              |         | 32,167,008                   |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                  |         | 4,548,208                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                |         | 4,548,208                    |
| 21020201      | NHIS                                                                                                                                                                                |         | 1,608,350                    |



| 0233001001        | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                   |         | AMOUNT                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |         | 2,939,858                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                |         | <b>78,045,386</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                        |         | <b>78,045,386</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                     |         | <b>19,500,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                          |         | 8,500,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |         | 11,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                  |         | <b>6,500,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                                         |         | 3,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                     |         | 3,000,000                    |
| 22020205          | WATER RATES                                                                                                                                 |         | 500,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                   |         | <b>5,300,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                  |         | 2,500,000                    |
| 22020302          | BOOKS                                                                                                                                       |         | 250,000                      |
| 22020303          | NEWSPAPERS                                                                                                                                  |         | 800,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                     |         | 150,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                          |         | 1,500,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                   |         | 100,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                       |         | <b>10,200,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                          |         | 2,000,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                             |         | 200,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                           |         | 1,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                       |         | 2,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                            |         | 1,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                  |         | 3,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                   |         | <b>5,000,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                              |         | 5,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                             |         | <b>6,100,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                            |         | 2,700,000                    |
| 22020603          | OFFICE RENT                                                                                                                                 |         | 200,000                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                            |         | 3,200,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                     |         | <b>4,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                        |         | 3,500,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                           |         | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                      |         | <b>7,800,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                     |         | 3,800,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                 |         | 4,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                        |         | <b>13,145,386</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                         |         | 2,525,504                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                              |         | 1,700,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                  |         | 769,882                      |
| 22021007          | WELFARE PACKAGES                                                                                                                            |         | 4,500,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                         |         | 1,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                         |         | 1,800,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                   |         | 850,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                  |         | <b>56,302,598</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                               |         | <b>56,302,598</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                   |         | <b>56,302,598</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                    |         | 56,302,598                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                      |         | <b>36,715,216</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                       |         | <b>78,045,386</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                      |         | <b>114,760,602</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                        |         | <b>56,302,598</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                     |         | <b>171,063,200</b>           |
| <b>0233012001</b> | <b>SOLID MINERAL DEVELOPMENT FUND OFFICE</b>                                                                                                |         |                              |
| CODE              | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT                       |
| ERGP30158624      | ENHANCING THE ECONOMIC ACTIVITIES OF ARTISANAL & SMALL SCALE GYPSUM MINING IN YOBE AND GOMBESTATE                                           | ONGOING | 31,000,000                   |
| ERGP30175188      | THE DEVELOPMENT OF LIMESTONE COTTAGE INDUSTRIES FOR THE PRODUCTION OF VARIOUS LIMESTONE PRODUCTS FOR RAPID ECONOMIC DEVELOPMENT OF NIGERIA. | ONGOING | 25,302,598                   |
| <b>0233013001</b> | <b>NATIONAL STEEL COUNCIL (NSC)</b>                                                                                                         |         |                              |
| CODE              | LINE ITEM                                                                                                                                   |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                          |         | <b>1,000,000,000</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                       |         | <b>315,000,000</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                               |         | <b>267,750,000</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                   |         | <b>267,750,000</b>           |
| 21010101          | SALARY                                                                                                                                      |         | 267,750,000                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                   |         | <b>47,250,000</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                 |         | <b>47,250,000</b>            |
| 21020201          | NHIS                                                                                                                                        |         | 15,750,000                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |         | 31,500,000                   |



| 2023001001   | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS     |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 22           | OTHER RECURRENT COSTS                              |      | 212,000,000                  |
| 2202         | OVERHEAD COST                                      |      | 212,000,000                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 45,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |      | 40,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 5,000,000                    |
| 220202       | UTILITIES - GENERAL                                |      | 15,580,000                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 12,000,000                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 1,000,000                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 2,000,000                    |
| 22020205     | WATER RATES                                        |      | 480,000                      |
| 22020206     | SEWERAGE CHARGES                                   |      | 100,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 7,450,000                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 5,000,000                    |
| 22020302     | BOOKS                                              |      | 200,000                      |
| 22020303     | NEWSPAPERS                                         |      | 500,000                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 200,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 500,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 1,000,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 50,000                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 14,000,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 500,000                      |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 10,000,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,000,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 500,000                      |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 1,000,000                    |
| 220205       | TRAINING - GENERAL                                 |      | 40,650,000                   |
| 22020501     | LOCAL TRAINING                                     |      | 24,390,000                   |
| 22020502     | INTERNATIONAL TRAINING                             |      | 16,260,000                   |
| 220206       | OTHER SERVICES - GENERAL                           |      | 4,520,000                    |
| 22020601     | SECURITY CHARGES                                   |      | 2,520,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 2,000,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 5,000,000                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 2,000,000                    |
| 22020703     | LEGAL SERVICES                                     |      | 1,500,000                    |
| 22020709     | AUDITING OF ACCOUNTS                               |      | 1,500,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 25,800,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 5,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 20,800,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 12,500,000                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 5,000,000                    |
| 22020902     | INSURANCE PREMIUM                                  |      | 7,500,000                    |
| 220210       | MISCELLANEOUS                                      |      | 41,500,000                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 1,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |      | 25,000,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 5,000,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 500,000                      |
| 22021007     | WELFARE PACKAGES                                   |      | 5,000,000                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |      | 5,000,000                    |
| 23           | CAPITAL EXPENDITURE                                |      | 473,000,000                  |
| 2301         | FIXED ASSETS PURCHASED                             |      | 468,000,000                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 468,000,000                  |
| 23010102     | PURCHASE OF OFFICE BUILDINGS                       |      | 230,000,000                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                         |      | 120,000,000                  |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |      | 78,000,000                   |
| 23010113     | PURCHASE OF COMPUTERS                              |      | 16,000,000                   |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                      |      | 6,000,000                    |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                  |      | 12,000,000                   |
| 23010117     | PURCHASE OF SHREDDING MACHINES                     |      | 2,000,000                    |
| 23010118     | PURCHASE OF SCANNERS                               |      | 4,000,000                    |
| 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                                    |      | 315,000,000                  |
|              | TOTAL OVERHEAD                                     |      | 212,000,000                  |
|              | TOTAL RECURRENT                                    |      | 527,000,000                  |
|              | TOTAL CAPITAL                                      |      | 473,000,000                  |
|              | TOTAL ALLOCATION                                   |      | 1,000,000,000                |
|              | NATIONAL STEEL COUNCIL (NSC)                       |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27195636 | RENT/LEASE OF OFFICE ACCOMMODATION                 | NEW  | 230,000,000                  |



| 0233001001   | MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS                                 |     | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------|-----|------------------------------|
| CODE         | LINE ITEM                                                                      |     | AMOUNT                       |
| ERGP30195635 | RESEARCH OF RAW MATERIALS FOR STEEL DEVELOPMENT AND STANDARDISATION OF QUALITY | NEW | 5,000,000                    |
| ERGP3195627  | PROCUREMENT OF SCANNERS                                                        | NEW | 4,000,000                    |
| ERGP3195628  | PROCUREMENT OF SHREDDING MACHINES                                              | NEW | 2,000,000                    |
| ERGP3195629  | PROCUREMENT OF BIG SIZE PHOTOCOPYING MACHINES                                  | NEW | 12,000,000                   |
| ERGP3195630  | PROCUREMENT OF COMPUTER PRINTERS                                               | NEW | 6,000,000                    |
| ERGP3195631  | PROCUREMENT OF COMPUTERS                                                       | NEW | 16,000,000                   |
| ERGP3195632  | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS                                   | NEW | 78,000,000                   |
| ERGP3195634  | PROCUREMENT OF 3 NOS OF PROJECT VEHICLES                                       | NEW | 120,000,000                  |



|                                 |            |                                       |                 |             |                |                  |
|---------------------------------|------------|---------------------------------------|-----------------|-------------|----------------|------------------|
| Federal Government of Nigeria   |            |                                       |                 |             |                |                  |
| SUMMARY BY MDAs                 |            |                                       |                 |             |                |                  |
| 2023 APPROPRIATION ACT          |            |                                       |                 |             |                |                  |
| EXPENDITURE                     |            |                                       |                 |             |                |                  |
| NO                              | CODE       | MDA                                   | PERSONNEL       | OVERHEAD    | CAPITAL        | TOTAL ALLOCATION |
| 1.                              | 0451       | FEDERAL MINISTRY OF NIGER DELTA       | 121,619,282,937 | 934,255,078 | 11,948,769,209 | 134,502,307,224  |
|                                 |            |                                       | 121,619,282,937 | 934,255,078 | 11,948,769,209 | 134,502,307,224  |
| SUMMARY BY FUNDS                |            |                                       |                 |             |                |                  |
| 2023 APPROPRIATION ACT          |            |                                       |                 |             |                |                  |
| NO                              | CODE       | FUND                                  |                 |             |                | TOTAL ALLOCATION |
| 1.                              | 021        | MAIN ENVELOP - PERSONNEL              |                 |             |                | 1,679,679,277    |
| 2.                              | 022        | MAIN ENVELOP - OVERHEAD               |                 |             |                | 934,255,078      |
| 3.                              | 026        | STATUTORY TRANSFERS                   |                 |             |                | 119,939,603,660  |
| 4.                              | 031        | CAPITAL DEVELOPMENT FUND MAIN         |                 |             |                | 11,948,769,209   |
|                                 |            |                                       |                 |             |                | 134,502,307,224  |
| FEDERAL MINISTRY OF NIGER DELTA |            |                                       |                 |             |                |                  |
| 2023 APPROPRIATION ACT          |            |                                       |                 |             |                |                  |
| NO                              | CODE       | MDA                                   | PERSONNEL       | OVERHEAD    | CAPITAL        | TOTAL ALLOCATION |
| 1.                              | 0451001001 | FEDERAL MINISTRY OF NIGER DELTA HQTRS | 1,679,679,277   | 934,255,078 | 11,948,769,209 | 14,562,703,564   |
| 2.                              | 0451002001 | NIGER DELTA DEVELOPMENT COMMISSION    | 119,939,603,660 | 0           | 0              | 119,939,603,660  |
|                                 |            |                                       | 121,619,282,937 | 934,255,078 | 11,948,769,209 | 134,502,307,224  |





| 0451001001    | FEDERAL MINISTRY OF NIGER DELTA HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|--|----------------------------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>                                          |  |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>14,562,703,564</b>                  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>1,679,679,277</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>1,463,819,394</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>1,463,819,394</b>                   |
| 21010101      | SALARY                                                    |  | 1,463,819,394                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>215,859,883</b>                     |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>215,859,883</b>                     |
| 21020201      | NHIS                                                      |  | 72,045,575                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 143,814,308                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>934,255,078</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>934,255,078</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>286,300,823</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 143,996,044                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 142,304,779                            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>7,784,949</b>                       |
| 22020201      | ELECTRICITY CHARGES                                       |  | 2,763,012                              |
| 22020202      | TELEPHONE CHARGES                                         |  | 3,403,429                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 1,618,508                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>59,466,795</b>                      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 47,365,922                             |
| 22020302      | BOOKS                                                     |  | 2,073,580                              |
| 22020303      | NEWSPAPERS                                                |  | 3,457,728                              |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 1,307,740                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 5,261,825                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>42,931,812</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 25,261,825                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 6,473,184                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 4,289,036                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 6,907,767                              |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>81,357,281</b>                      |
| 22020501      | LOCAL TRAINING                                            |  | 81,357,281                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>228,523,692</b>                     |
| 22020601      | SECURITY CHARGES                                          |  | 42,220,190                             |
| 22020603      | OFFICE RENT                                               |  | 160,361,966                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 25,941,536                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>29,984,576</b>                      |
| 22020701      | FINANCIAL CONSULTING                                      |  | 3,710,175                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 5,630,121                              |
| 22020703      | LEGAL SERVICES                                            |  | 20,644,280                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>28,806,603</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 27,630,121                             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 1,176,482                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>169,098,547</b>                     |
| 22021001      | REFRESHMENT & MEALS                                       |  | 9,869,474                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 3,539,723                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 15,788,641                             |
| 22021004      | MEDICAL EXPENSES                                          |  | 5,134,889                              |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 2,121,320                              |
| 22021007      | WELFARE PACKAGES                                          |  | 49,113,609                             |
| 22021009      | SPORTING ACTIVITIES                                       |  | 19,735,801                             |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                |  | 28,037,310                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 20,130,517                             |
| 22021016      | SERVICOM                                                  |  | 5,262,617                              |
| 22021017      | ANTI-CORRUPTION                                           |  | 10,364,646                             |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>11,948,769,209</b>                  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>340,538,067</b>                     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>340,538,067</b>                     |
| 23010104      | PURCHASE MOTOR CYCLES                                     |  | 172,158,349                            |
| 23010120      | PURCHASE OF Canteen / Kitchen Equipment                   |  | 86,255,843                             |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        |  | 82,123,875                             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>7,076,129,735</b>                   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>7,076,129,735</b>                   |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 235,734,003                            |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   |  | 733,339,176                            |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              |  | 417,469,411                            |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    |  | 438,553,365                            |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                |  | 571,724,923                            |
| 23020108      | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS    |  | 25,145,554                             |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     |  | 45,361,596                             |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       |  | 601,366,768                            |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         |  | 3,146,870,358                          |



| 0451001001   | FEDERAL MINISTRY OF NIGER DELTA HQTRS                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                            |         |                                        |
| 23020115     | CONSTRUCTION / PROVISION OF RAIL-WAYS                                                                                                                                                                |         | 20,000,000                             |
| 23020116     | CONSTRUCTION / PROVISION OF WATER-WAYS                                                                                                                                                               |         | 275,239,871                            |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                           |         | 565,324,710                            |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                             |         | 398,130,638                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                   |         | 398,130,638                            |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                                                                                                     |         | 391,231,084                            |
| 23030115     | REHABILITATION / REPAIRS - WATER-WAY                                                                                                                                                                 |         | 6,899,554                              |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                                                                                                      |         | 1,293,000,000                          |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                                                            |         | 1,293,000,000                          |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                                                                                              |         | 1,293,000,000                          |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                               |         | 2,840,970,769                          |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                   |         | 2,840,970,769                          |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                             |         | 2,690,970,769                          |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                            |         | 150,000,000                            |
|              | TOTAL PERSONNEL                                                                                                                                                                                      |         | 1,679,679,277                          |
|              | TOTAL OVERHEAD                                                                                                                                                                                       |         | 934,255,078                            |
|              | TOTAL RECURRENT                                                                                                                                                                                      |         | 2,613,934,355                          |
|              | TOTAL CAPITAL                                                                                                                                                                                        |         | 11,948,769,209                         |
|              | TOTAL ALLOCATION                                                                                                                                                                                     |         | 14,562,703,564                         |
|              | FEDERAL MINISTRY OF NIGER DELTA HQTRS                                                                                                                                                                |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                                                                         | TYPE    | AMOUNT                                 |
| ERGP10103878 | PROVISION OF SOLAR LIGHTING PROJECT AT ODE AYE IN OKITIPUPA L.G.A IN ONDO STATE                                                                                                                      | ONGOING | 5,000,000                              |
| ERGP10130230 | ELECTRIFICATION PROJECT IN ELEME LGA{RIVERS STATE}                                                                                                                                                   | ONGOING | 40,038,151                             |
| ERGP10130394 | BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE                                                                                                                                        | ONGOING | 9,440,474                              |
| ERGP10130395 | ELECTRIFICATION OF NKO STREET, CROSS-RIVER STATE                                                                                                                                                     | ONGOING | 34,574,078                             |
| ERGP10130605 | SUPPLY OF (10) NOS OF 500KVA PWR TRANSFORMERS, MBAITOLI/IKEDURU, IMO STATE.                                                                                                                          | ONGOING | 11,395,393                             |
| ERGP10146133 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60W(HIGH EFFECIENCY MONOCRYSTALLINE PANEL) SPECIFICATION JRB SOLAR EUROPE STANDARD IN AKPABUYO LGA OF CROSS RIVER STATE | ONGOING | 5,000,000                              |
| ERGP10155666 | ELECTRIFICATION OF GABU COMMUNITY IN YALA L.G.A, CROSS RIVER STATE                                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP10155704 | SOLAR STREE LIGHTS IN ITAOGBOLU ONDO CENTRAL LGA, ONDO STATE                                                                                                                                         | ONGOING | 10,568,000                             |
| ERGP10160656 | ELECTRIFICATION OF IKODI ENGENNI COMMUNITY IN AHOADA WEST LGA, RIVERS STATE                                                                                                                          | ONGOING | 70,000,000                             |
| ERGP10160660 | PROVISION OF SOLAR STREET LIGHT IN UWHERU VILLAGE IN UGHELLI NORTH LGA DELTA STATE                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP10163739 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN OWU AMAKOHIA COMMUNITY OF MBAITOLI/IKEDURU                                                                                      | ONGOING | 5,000,000                              |
| ERGP10164806 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS AT BANE, RIVERS STATE                                                                                                                                 | ONGOING | 44,000,000                             |
| ERGP10164816 | PROVISION/INSTALLATION OF SOLAR STREET LIGHTS - ALL IN ONE AT EKE-ITU ROUND ABOUT, ITU EZINHITE MBAISE, IMO STATE                                                                                    | ONGOING | 1,000,000                              |
| ERGP10164821 | PROVISION OF SOLAR LIGHT AT NSOFANG NSOFANG GROUP OF COMMUNITIES IN ETUNG LGA, CROSS RIVER STATE                                                                                                     | ONGOING | 6,250,000                              |
| ERGP10164870 | ELECTRIFICATION PROJECT IN BANE VILLAGE OGONI RIVERS STATE                                                                                                                                           | ONGOING | 98,000,000                             |
| ERGP10164876 | SUPPLY AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS IN IRELE LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                                                           | ONGOING | 5,000,000                              |
| ERGP10193988 | PROVISION OF SOLAR POWERED STREET LIGHTS IN IKOT UKANA, IKOT IDE AND ABAMA COMMUNITIES IN OBOT AKARA L.G.A., AKWA IBOM STATE                                                                         | NEW     | 82,000,000                             |
| ERGP10194011 | PROVISION OF 15 POLES OF 150 WATTS SOLAR POWERED STREET LIGHTS IN EKPO UKWAK LANE TO PARK ROAD IN ABAK L.G.A., AKWA IBOM STATE                                                                       | NEW     | 82,051,426                             |
| ERGP10194187 | CONSTRUCTION OF 150KW MINI GRID IN MOLEGE, OWO LGA ONDO STATE                                                                                                                                        | NEW     | 82,321,654                             |
| ERGP1129379  | LAND RECLAMATION/SHORELINE PROTECTION AT AMADI AMA PH                                                                                                                                                | ONGOING | 50,000,000                             |
| ERGP1130366  | PROVISION OF JETTY AT NEMBE,BAYELSA STATE                                                                                                                                                            | ONGOING | 38,118,806                             |
| ERGP1130416  | COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN                                                                    | ONGOING | 150,000,000                            |
| ERGP1130573  | CANALIZATION OF ONOPA CANAL 4KM, YENAGOA LGA, BAYELSA STATE                                                                                                                                          | ONGOING | 100,000,000                            |
| ERGP1130599  | ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM                                                                    | ONGOING | 30,000,000                             |
| ERGP1159191  | TRAINING AND EMPOWERMENT OF YOUTHS IN GBEKUBOR COMMUNITY AND ODONI, SAGBAMA LGA, BAYELSA STATE                                                                                                       | ONGOING | 15,000,000                             |
| ERGP12103972 | CONSTRUCTION OF ROAD WITH LINK BRIDGE (ONUAKPAKA) BETWEEN OKWU IKEDURU AND OGWUAMA COMMUNITY AHIAZU MBAISE IMO EAST PHASE II                                                                         | ONGOING | 43,673,564                             |
| ERGP12104035 | CONSTRUCTION OF ORODO-OGWA ROAD PHASE I & II WITH BRIDGE IN MBAITOLI L.G.A, IMO STATE                                                                                                                | ONGOING | 100,000,000                            |



| 0451001001   | FEDERAL MINISTRY OF NIGER DELTA HQTRS                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                    |         |                                        |
| ERGP12104090 | CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA ROAD WITH DRAINAGE                                                              | ONGOING | 100,000,000                            |
| ERGP12129358 | CONSTRUCTION AND SURPERVISION OF GBREGOLOR-OGRIAGBENE ROAD, DELTA STATE (18.7KM)                                                             | ONGOING | 120,000,000                            |
| ERGP12129367 | REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I , IMO STATE                                                                                   | ONGOING | 101,231,084                            |
| ERGP12129370 | COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD, OTUO, OWAN EAST LGA, EDO STATE. PHASE 2           | ONGOING | 51,601,596                             |
| ERGP12129378 | REHABILITATION AND RECONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST LGA, EDO STATE                                                             | ONGOING | 100,000,000                            |
| ERGP12129556 | CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD                                                                                     | ONGOING | 27,000,000                             |
| ERGP12129955 | CONSTRUCTION OF 2KM ROAD FROM IKOT UDOE TOWN TO URUA-EKPA WITH DRAINAGE IN IKOT EKPENE                                                       | ONGOING | 50,000,000                             |
| ERGP12130052 | REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES                       | ONGOING | 50,000,000                             |
| ERGP12130382 | CONSTRUCTION OF BRIDGE AT LUKOTO-ODE IRELE, IRELE LGA, ONDO STATE.                                                                           | ONGOING | 55,876,543                             |
| ERGP12130383 | EROSION CONTROL WORKS PHASE I AT AMAIGBO IN UMUAHIA, ABIA STATE                                                                              | ONGOING | 100,000,000                            |
| ERGP12130414 | PROVISION OF DRAINAGE FOR LEBOWITU-KETIPOKOU AT NKO-YAKURR, CROSS RIVER STATE                                                                | ONGOING | 15,000,000                             |
| ERGP12130446 | DESIGN AND CONSTRUCTION OF NTIGHA UMUARO-OMUOPARA AMUZU-AKANU-OHANZE ISIAHIA ROAD (10KM) OBINGWA LGA, ABIA STATE                             | ONGOING | 120,000,000                            |
| ERGP12130455 | CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE ROAD-DELTA STATE                                                                                      | ONGOING | 58,241,826                             |
| ERGP12130466 | CONSTRUCTION OF EKWETTE/OBEHI/AZUMINI/ IWUKEM/ UKUNAFUN/EKPARAKWA/ETINAN DUAL CARRIAGE EXPRESSWAY                                            | ONGOING | 200,402,945                            |
| ERGP12130628 | EROSION CONTROL AT OKAYI AMOGUDU, OHAFIA LGA, ABIA STATE                                                                                     | ONGOING | 198,000,000                            |
| ERGP12142096 | DESIGN AND CONSTRUCTION OF 5KM IKOT EKWERE TO OKPO ENIONG ROAD , ODUKPANI LGA CROSS RIVER STATE.                                             | ONGOING | 32,000,000                             |
| ERGP12142162 | DESIGN AND CONSTRUCTION OF 10 KM AMAIHE COMMUNITY SCHOOL UYIM ROAD IN ELU, OHAFIA, ABIA STATE.                                               | ONGOING | 32,000,000                             |
| ERGP12145369 | DESIGN/CONSTRUCTION OF COUNCIL ROAD-URUA NKOKORO-IKOT UKPONG OFFIONG ROAD                                                                    | ONGOING | 34,000,000                             |
| ERGP12145383 | DESIGN/CONSTRUCTION OF UWA-URUA EDET OBO-NTU EDINO- IKOT MBOHO ROAD, AKWA-IBOM STATE                                                         | ONGOING | 35,000,000                             |
| ERGP12145384 | DESIGN/CONSTRUCTION OF URUK OBONG-MKPATA-EKA-URUK ESHEIT ROAD                                                                                | ONGOING | 32,000,000                             |
| ERGP12145385 | DESIGN/CONSTRUCTION OF IKOT NKO-IKOT UDO ETIM-IKOT UDO INAM ROAD                                                                             | ONGOING | 36,000,000                             |
| ERGP12145386 | DESIGN/CONSTRUCTION OF IKOT OKU ETIM- FEDERAL POLYTECHNIC ROAD- ABIAKPO EDEM IDIM ROAD                                                       | ONGOING | 36,000,000                             |
| ERGP12145389 | DESIGN/CONSTRUCTION OF URUA AZIKIWE-NSASAK-IKOT NDEM-EKPENYONG IKOT NTUEN ROAD                                                               | ONGOING | 34,000,000                             |
| ERGP12145390 | DESIGN/CONSTRUCTION OF IKPE ANNANG JUNCTION-OBOANNANG-ABAK ROAD                                                                              | ONGOING | 31,000,000                             |
| ERGP12155713 | CONSTRUCTION OF AMAKALAKALA AKEPELAI ROAD, BAYELSA STATE                                                                                     | ONGOING | 100,000,000                            |
| ERGP12155884 | CONSTRUCTION OF OWERRI URBAN WATER SCHEME, IMO STATE                                                                                         | ONGOING | 50,000,000                             |
| ERGP12157410 | RE-CONSTRUCTION OF ELELE - OWERRI ROAD                                                                                                       | ONGOING | 200,000,000                            |
| ERGP12157420 | CONSTRUCTION OF MBAK ATAH-KOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA IBOM STATE                                                                | ONGOING | 34,000,000                             |
| ERGP12157525 | CONSTRUCTION OF OFAGBE-ORIE-IDHEZE-OZORO ROAD (29KM) IN ISOKO NORTH/SOUTH LGA. DELTA -STATE                                                  | ONGOING | 90,000,000                             |
| ERGP12176707 | DESIGN AND CONSTRUCTION OF OWAZZA-OBEHIE-AZUMINI-UKANAFUR ROAD. ABOUT 25KM, LINKING 2 LOCAL GOVERNMENT IN ABIA AND 2 LGAs IN AKWA IBOM STATE | ONGOING | 100,000,000                            |
| ERGP12177214 | CONSTRUCTION OF IKOT OFOK ROAD THROUGH UKANA IKO AKPABIN TO URUA ETI, AKWA IBOM STATE.                                                       | ONGOING | 100,458,369                            |
| ERGP12177523 | CONSTRUCTION OF 5.5KM IDATTO-IYORA ROAD ETSAKO WEST, EDO STATE                                                                               | ONGOING | 90,000,000                             |
| ERGP12177530 | CONSTRUCTION OF INTERNAL ROAD, ESAMA BOMADI LGA, DELTA STATE                                                                                 | ONGOING | 34,000,000                             |
| ERGP12177531 | CONSTRUCTION OF 2.93KM OWO-UTE ROAD, OWO LGA, ONDO STATE                                                                                     | ONGOING | 90,000,000                             |
| ERGP12178798 | RECONSTRUCTION AND UPGRADING OF 3KM OKHE - IKPENA UDUREBO ROAD, EDO STATE                                                                    | ONGOING | 50,000,000                             |
| ERGP12192791 | CONSULTANCY FOR THE DESIGN AND FEASIBILITY/PREFEASIBILITY STUDIES OF DREDGING OF NUN RIVER FROM MEMBE TO PORT-HARCOURT DEGEMA                | NEW     | 18,882,973                             |
| ERGP12192795 | CONSTRUCTION OF ODE AYE GBOTAKO ROAD OKITIPUPA LGA ONDO STATE PHASE II                                                                       | NEW     | 43,528,663                             |
| ERGP12192799 | CONSTRUCTION OF 1.4KM IKO IMA ROAD & 1.5KM IKO IMA ROAD ETEB ESIT EKET LGA AKWA IBOM STATE PHASE I                                           | NEW     | 179,552,557                            |
| ERGP12192824 | CONSTRUCTION OF 2KM CONCRETE WALKWAYS AT MOTORO, ILAJE LOCAL GOVERNMENT AREA, ONDO STATE                                                     | NEW     | 35,000,000                             |



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| CODE         | LINE ITEM                                                                                                                                                                                         |         |                                        |
| ERGP12192825 | CONSTRUCTION OF 2KM CONCRETE WALKWAYS AT AJAPA, ESE-ODO LOCAL GOVERNMENT AREA, ONDO STATE                                                                                                         | NEW     | 35,000,000                             |
| ERGP12192830 | CONSTRUCTION OF 10KM INTERNAL ROAD AT IGBOKODA, ILAJE LOCAL GOVERNMENT HEADQUATERS, ONDO STATE                                                                                                    | NEW     | 20,000,000                             |
| ERGP12192838 | REHABILITATION OF OWO - ORUN ROAD, ONDO STATE                                                                                                                                                     | NEW     | 170,000,000                            |
| ERGP12193993 | REHABILITATION AND CONSTRUCTION OF 2 KM NTO EKPEATAN IBONG ROAD WITH BRIDGE IN OBOT AKARA L.G.A., AKWA IBOM STATE                                                                                 | NEW     | 93,254,635                             |
| ERGP12194014 | DESIGN AND CONSULTANCY SERVICES FOR REHABILITATION AND RECONSTRUCTION OF IKOT AKPAUNAM, IKOT IMOH, NDON IKOT ITIE IDUNG JUNCTION, NSIT ATAI L.G.A., AKWA IBOM STATE                               | NEW     | 80,112,354                             |
| ERGP12194178 | CONSTRUCTION OF JETTY 300M. RUMUEME WATERFRONT. OBIO AKPOR LGA, RIVERS STATE                                                                                                                      | NEW     | 82,015,624                             |
| ERGP12194180 | CONSTRUCTION OF 3.5KM ROAD FROM ANUK UKPUM (UKPUM CENTRAL) TO UKPUHU EDIA, IKOT OBIO VILLAGE HALL IN ABAK LGA, AKWA IBOM STATE.                                                                   | NEW     | 95,654,785                             |
| ERGP12194182 | CONSTRUCTION OF AKPAN ETUK STREET/IKOT EBO LAND 3KM, UYO L.G.A, AKWA IBOM STATE                                                                                                                   | NEW     | 95,435,786                             |
| ERGP12194183 | ETINAN MARKET ROAD/ JOHN KIRK SQUARE ACCESS ROAD 3KLM ETINAN L.G.A, OF AKWA IBOM STATE                                                                                                            | NEW     | 95,214,854                             |
| ERGP12194342 | SOLAR STREET LIGHTS AT FEDERAL POLYTECHNIC UKANA, ESSIENUDIM LGA AND NSIT ATAI LGA AKWA-IBOM STATE                                                                                                | NEW     | 41,700,000                             |
| ERGP12194405 | CONSTRUCTION OF 3KM ORUBIRI - KORUAMA RD KOLOKUMA/ OPOKUMA LGA, BAYELSA STATE                                                                                                                     | NEW     | 91,846,257                             |
| ERGP12194407 | CONSTRUCTION OF OGRIAGENE - TORUGBENE ROAD, DELTA STATE PHASE I, DELTA STATE                                                                                                                      | NEW     | 90,000,000                             |
| ERGP12194701 | 2KM OCHIAGHA IHAGWA-IRIOMOGU-UMUONU ROAD, OWERRI WEST, IMO STATE (FLOOD CONTROL/ DRAINAGE/ ASPHALTING)                                                                                            | NEW     | 90,000,000                             |
| ERGP14146078 | CONSTRUCTION OF A TYPE "C" POLICE STATION CONSISTING OF MEN AND WOMEN CELL, GUARDROOM, WAITING ROOM, CONNECTING CORRIDOR, 8 MAN BARRACK AND ARMORY IN UWHERU TOWN, UGHELLI NORTH LGA, DELTA STATE | ONGOING | 25,145,554                             |
| ERGP19118918 | UGEP MAIN MARKET EROSION AND FLOOD CONTROL, CROSS RIVER STATE                                                                                                                                     | ONGOING | 30,000,000                             |
| ERGP19129277 | LAND RECLAMATIONAND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE                                                                                                                     | ONGOING | 100,000,000                            |
| ERGP19129724 | COMPLETION OF EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI,UMUNNEOCHI LGA, ABIA STATE                                                                                                                 | ONGOING | 35,000,000                             |
| ERGP19130063 | BUILDING OF EMBARKMENT FOR FLOOD AND EROSION CONTROL AT ITO AND MBIABO BEACH OF IKONETO CROSS RIVER STATE.                                                                                        | ONGOING | 27,000,000                             |
| ERGP19130398 | SHORE EMBANKMENT & SAND FILLING OF AGHO-FEN AREA AT ODE-ITSEKIRI, WARRI SOUTH L.G.A, DELTA STATE                                                                                                  | ONGOING | 70,000,000                             |
| ERGP19130424 | CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE                                                                                                                | ONGOING | 100,000,000                            |
| ERGP19130617 | ENVIRONMENTAL IMPACT ASSESSMENT FOR OGBUDUGBUDU AND TSEKELEW OPUAMA CANALIZATION, WARRI NORTH LGA, DELTA STATE                                                                                    | ONGOING | 20,000,000                             |
| ERGP19142356 | LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPEIAMA, BAYELSA STATE                                                                                                                 | ONGOING | 100,000,000                            |
| ERGP19142395 | EROSION CONTROL AT 13 BRIGADE HEADQUARTERS, CALABAR                                                                                                                                               | ONGOING | 49,000,000                             |
| ERGP19145636 | REMEDIATION AND REHABILITATION OF OIL IMPACTED SITES AT STUBBS CREEK, EKET, AKWA IBOM STATE                                                                                                       | ONGOING | 100,000,000                            |
| ERGP19194237 | PROCUREMENT OF 500 MOBILE TOILETS TO PUBLIC AREAS IN ABIA, IMO AND RIVERS STATES                                                                                                                  | NEW     | 20,000,000                             |
| ERGP19195034 | EIA FOR SHORELINE PROTECTION AND LAND RECLAMATION FOR OKORUTIP IBENO LGA, AKWA IBOM STATE.                                                                                                        | NEW     | 14,000,000                             |
| ERGP20136308 | EROSION CONTROL WORKS AT ITUNGWA-AKANU, OBINGWA LGA, ABIA STATE                                                                                                                                   | ONGOING | 65,000,000                             |
| ERGP2194231  | SENSITIZATION ON THE DANGERS OF ILLEGAL REFINERY AND ALTERNATIVE SOURCE OF LIVELYHOOD FOR ARTISINAL REFINERS                                                                                      | NEW     | 25,000,000                             |
| ERGP22129325 | CONSTRUCTION OF YOUTH CENTRE BENIN EDO STATE                                                                                                                                                      | ONGOING | 19,876,543                             |
| ERGP22130213 | ARTISAN TRAINING OF 500 NON-MILITANT YOUTH IN THE HOUSING/AGRICULTURE INDUSTRY                                                                                                                    | ONGOING | 20,000,000                             |
| ERGP22130425 | PEACE AND SECURITY ENLIGHTENMENT/SENSITIZATION IN THE NIGER DELTA STATES                                                                                                                          | ONGOING | 75,000,000                             |
| ERGP22130533 | CONSTRUCTION AND EQUIPPING OF MODERN SKILL ACQUISITION CENTRE IN KOKO, WARRI NORTH L.G.A, DELTA STATE                                                                                             | ONGOING | 16,543,321                             |
| ERGP22145357 | TRAINING OF NIGER DELTA YOUTHS ON PHOTOGRAPHY AND EMPOWERMENT WITH PHOTOGRAPHY EQUIPMENT IN DELTA, EDO STATE                                                                                      | ONGOING | 25,000,000                             |
| ERGP22159156 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN KETTING, CROSS RIVER STATE                                                                                                                            | ONGOING | 16,765,432                             |
| ERGP22177008 | SKILL ACQUISITION GROUND AND SETTLEMENT FOR 500 DISPLACED PEOPLE OF BAKASSI                                                                                                                       | ONGOING | 44,036,629                             |



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| ERGP22180220 | MULTI-SKILLS VOCATIONAL DEVELOPMENT CENTRE, IYEU, OWAN EAST LOCAL GOVERNMENT, EDO STATE                                                             | ONGOING | 15,146,551                             |
| ERGP23129282 | CONSTRUCTION OF IJU UTILITY HOUSE AKURE NORTH ONDO STATE                                                                                            | ONGOING | 7,928,990                              |
| ERGP23129359 | CONSTRUCTION OF MODERN LIBRARY WITH WATER RETICULATION POINTS IN KOKORI, ETHIOPE EAST LGA, DELTA STATE                                              | ONGOING | 14,546,543                             |
| ERGP23130131 | CONSTRUCTION OF 2KM ROAD AT IKOT ESSIE ENANG VILLAGE WITH DRAINAGE IN IKOT EKPENE, AKWA IBOM STATE.                                                 | ONGOING | 33,000,000                             |
| ERGP23135961 | RENOVATION OF CLASSROOM BLOCKS AT NNEISE IN UGIRI-IKE IKEDURU TECHNICAL SCHOOL, IMO STATE                                                           | ONGOING | 10,347,413                             |
| ERGP23157120 | CONSTRUCTION OF 5 CLASS ROOM BLOCKS OF PRIMARY SCHOOL IDATTO PRIMARY SCHOOL, IDATTO UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA EDO STATE.           | ONGOING | 21,234,567                             |
| ERGP23157121 | CONSTRUCTION OF 5 CLASS ROOM BLOCKS WITH ICT LABORATORY/HEAD TEACHER OFFICE, AT EBIRI PRIMARY SCHOOL, ELU OHAFIA LOCAL GOVERNMENT AREA, ABIA STATE. | ONGOING | 18,789,765                             |
| ERGP23163702 | CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS IN PRIMARY SCHOOL AMAMBAA EBIKORO/UZOAGBA, IKEDURU LGA                                                       | ONGOING | 9,876,567                              |
| ERGP23164819 | RENOVATION OF PRIMARY SCHOOL OCC AFABEN MKPANI IN YAKURR LGA, CROSS RIVER STATE                                                                     | ONGOING | 16,786,543                             |
| ERGP23164824 | CONSTRUCTION OF EXAM AUDITORIUM AT UMUORJI TECHNICAL COLLEGE EGBEMA, IMO STATE                                                                      | ONGOING | 10,938,510                             |
| ERGP23164829 | RENOVATION/REHABILITATION AND FURNISHING OF UGBENI SCHOOL, OGHEYE-EGHOROKO, WARRI NORTH LGA, DELTA STATE                                            | ONGOING | 15,456,789                             |
| ERGP23177160 | GENERAL RENOVATION OF COMMAND DAY SECONDARY SCHOOL AT OWENA CANTONMENT, AKURE                                                                       | ONGOING | 10,980,876                             |
| ERGP23177204 | CONSTRUCTION OF ONE BLOCK OF SIX (6) CLASSROOM IN COMMUNITY PRIMARY SCHOOL ADIKPE GABU, YALA LGA, CROSS RIVER STATE.                                | ONGOING | 75,092,140                             |
| ERGP23178299 | CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITHIN EDO STATE.                                                                                           | ONGOING | 12,456,980                             |
| ERGP23178300 | CONSTRUCTION OF I.C.T HUB CENTRE WITHIN AKOKO, FOR INCUBATOR IDEAS, EDO STATE                                                                       | ONGOING | 13,456,000                             |
| ERGP23178874 | CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS WITH STAFF QUARTERS AT IRENUMA PRIMARY SCHOOL IDUMU UGBO, DELTA STATE                                        | ONGOING | 17,654,345                             |
| ERGP23180567 | RENOVATION OF LA PRIMARY SCHOOL, AT ILOWO, ILAJE L.G.A ONDO STATE                                                                                   | ONGOING | 21,456,009                             |
| ERGP23194171 | CONSTRUCTION AND EQUIPPING MODERN SKILL ACQUISITION CENTRE IN ELU OHAFIA, OHAFIA, L.G.A, OF ABIA STATE                                              | NEW     | 82,234,546                             |
| ERGP23194230 | FURNISHING AND EQUIPPING OF OSOSO COMPREHENSIVE HIGH SCHOOL, OSOSO AKOKO EDO LGA., EDO STATE                                                        | NEW     | 40,000,000                             |
| ERGP23194241 | PROVISION OF SCHOOL LABORATORY EQUIPMENT FOR IHENWEORE SECONDARY SCHOOL, MBAISE LGA., IMO STATE                                                     | NEW     | 20,000,000                             |
| ERGP25130350 | PROVISION OF 12 MOBILE CLINICS/MEDICAL FACILITIES IN COLLABORATION WITH DOCTORS WITHOUT BORDERS IN CROSS RIVERS, BAYELSA, ONDO AND RIVERS           | ONGOING | 25,000,000                             |
| ERGP25136024 | CONSTRUCTION OF OBIKWELE HEALTH CENTRE AT NDOKWA/UKWAI FEDERAL CONSTITUENCY DELTA STATE                                                             | ONGOING | 13,567,987                             |
| ERGP25155518 | CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT OBOAMA ENYIOGUGU, EZENACHIGWE AUTONOMOUS COMMUNITY, IMO STATE                                        | ONGOING | 15,678,908                             |
| ERGP25157065 | CONSTRUCTION OF HEALTH CENTRE ABIA STATE                                                                                                            | ONGOING | 21,345,789                             |
| ERGP25157068 | CONSTRUCTION OF HEALTH CENTRE URHONIGBE, ORHIOMWON LGA EDO STATE                                                                                    | ONGOING | 10,987,654                             |
| ERGP25160664 | CONSTRUCTION OF HEALTH CENTRE AT UMUAKU ISUOCHI IN UMUNNEOCHI LGA ABIA STATE                                                                        | ONGOING | 17,876,678                             |
| ERGP25163734 | COMPLETION OF PRIMARY HEALTH CENTRE AT UGIRI-IKE, IMO STATE                                                                                         | ONGOING | 12,876,765                             |
| ERGP25177150 | REHABILITATION, CONSTRUCTION, EQUIPPING AND FURNISHING OF 20 BEDS MATERNAL AND CHILD HEALTH CENTRE, UKANA IKOT IDE ESSIE UDIM LGA, AKWA IBOM STATE. | ONGOING | 18,876,654                             |
| ERGP25177242 | CONSTRUCTION OF 20 BED MEDIAL HEALTH CENTER IN IDATTO COMMUNITY IN ETSAKO WEST LOCAL GOVERNMENT OF EDO STATE.                                       | ONGOING | 21,098,000                             |
| ERGP25194015 | REHABILITATION, CONSTRUCTION, EQUIPMENT & FURNISHING OF 8 BEDS AT QUA IBOE CHURCH LEPROSY HOSPITAL AT EKPENE OBOM, ETINAN L.G.A, AKWA IBOM STATE.   | NEW     | 80,121,698                             |
| ERGP25194235 | PROVISION OF 100,000 TREATED MOSQUITO NETS TO COMMUNITIES AND PRIMARY HEALTH CARE CENTRES IN THE NIGER DELTA REGION                                 | NEW     | 20,000,000                             |
| ERGP25194239 | SUPPLY OF MEDICAL EQUIPMENT TO TEYOR KAANI HEALTH CARE CENTRE IN KHANA LGA., RIVERS STATE                                                           | NEW     | 30,000,000                             |
| ERGP25194240 | PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURE FOR THE HEALTH CENTRE IN OBOBURU COMMUNITY IN OGBA EGBEMA NDONI LGA., RIVERS STATE                   | NEW     | 20,000,000                             |
| ERGP25194242 | FURNISHING AND EQUIPPING OF PSYCHIATRIC HOSPITAL AT ODISIOMA NGWA LGA, ABIA STATE                                                                   | NEW     | 30,000,000                             |





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| CODE         | LINE ITEM                                                                                                                                                                                                             |         |                                        |
| ERGP25194244 | PROCUREMENT OF MOBILE OPHTHALMOLOGY CLINICS TO PRIMARY HEALTH CARE CENTRES IN ABIA STATE                                                                                                                              | NEW     | 10,000,000                             |
| ERGP27142379 | CONSTRUCTION OF STATE OFFICES, AKWA IBOM                                                                                                                                                                              | ONGOING | 20,987,654                             |
| ERGP27142383 | CONSTRUCTION OF STATE OFFICE -DELTA STATE                                                                                                                                                                             | ONGOING | 21,345,999                             |
| ERGP27157564 | RENOVATION AND UPGRADE OF AKURE TOWN HALL, AKURE SOUTH LGA, ONDO STATE PHASE II                                                                                                                                       | ONGOING | 67,581,770                             |
| ERGP27177164 | CONSTRUCTION OF ITA OGBOLU TOWN HALL, AKURE NORTH LGA, ONDO STATE                                                                                                                                                     | ONGOING | 15,456,908                             |
| ERGP27177167 | CONSTRUCTION OF ZONAL OFFICE FOR CIVIL DEFENCE IN IJU AKURE NORTH, ONDO STATE                                                                                                                                         | ONGOING | 9,098,765                              |
| ERGP27177236 | CONSTRUCTION OF TOWN HALL, IKOT IDE, AKWA IBOM STATE.                                                                                                                                                                 | ONGOING | 15,654,432                             |
| ERGP27177686 | RENOVATION /FURNISHING OF ST. JOSEPH PRIMARY SCHOOL AND COMMUNITY SECONDARY SCHOOL NSADOR, BOKI LGA, CROSS RIVER STATE                                                                                                | ONGOING | 74,883,098                             |
| ERGP27177763 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATES OF THE NIGER DELTA REGION (GLOBAL)                                                                                                                        | ONGOING | 94,345,543                             |
| ERGP27177765 | CONSTRUCTION OF HEALTH CENTRES IN THE 9 NIGER DELTA STATES (GLOBAL)                                                                                                                                                   | ONGOING | 91,123,232                             |
| ERGP27177766 | CONSTRUCTION OF CLASSROOMS IN THE 9 NIGER DELTA STATES (GLOBAL)                                                                                                                                                       | ONGOING | 100,543,224                            |
| ERGP27177767 | CONSTRUCTION OF MNDA STATE OFFICES IN ABIA, BAYELSA, EDO, IMO, ONDO & RIVER STATE                                                                                                                                     | ONGOING | 100,987,000                            |
| ERGP27177768 | BUILDING & EQUIPPING OF ICT CENTRE, OGBEA LGA BAYELSA STATE                                                                                                                                                           | ONGOING | 19,876,543                             |
| ERGP27177771 | CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRE AT ODE-ITSEKIRI, WARRI SOUTH LGA, DELTA STATE                                                                                                                  | ONGOING | 15,453,432                             |
| ERGP27177775 | RETENTION FOR COMPLETED HUD PROJECTS                                                                                                                                                                                  | ONGOING | 150,000,000                            |
| ERGP27177776 | CONSTRUCTION AND EQUIPPING OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES EACH AT ITAM SECONDARY SCHOOL ITAM AND HOLY CHILD CONVENT SCHOOL ANUA-OFFOT, UYO, AKWA IBOM STATE                                                  | ONGOING | 19,876,543                             |
| ERGP27177777 | RECONSTRUCTION OF AFUGIRI PRIMARY SCHOOL IN UMUAHIA NORTH LGA OF ABIA STATE                                                                                                                                           | ONGOING | 15,678,987                             |
| ERGP27177778 | CONSTRUCTION AND EQUIPPING OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES AT BIAGBINI-AROGBO, ESE-ODE LGA, ONDO STATE                                                                                                        | ONGOING | 20,980,980                             |
| ERGP27177779 | FENCING OF UZOGBON PRIMARY SCHOOL WITH GATE AT ESAN SOUTH EAST LGA, EDO STATE                                                                                                                                         | ONGOING | 12,098,765                             |
| ERGP27177780 | CONSTRUCTION OF CIVIC CENTRE , IDUMUESAH, IKAH NORTH EAST LGA , DELTA STATE                                                                                                                                           | ONGOING | 16,765,435                             |
| ERGP27177781 | RENOVATION OF DILAPIDATED BLOCK OF 6NOS CLASSROOM MIGRANT FISHERMAN PRIMARY SCHOOL, YOUNGBENE COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE                                                                             | ONGOING | 19,876,765                             |
| ERGP27177782 | CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOMS AT SECONDARY TECHNICAL COLLEGE, NGUIAOBI, ISIALA NGWA LGA, ABIA STATE                                                                                                     | ONGOING | 17,654,567                             |
| ERGP27177833 | RENOVATION OF IJU TOWN HALL IN AKURE NORTH ONDO STATE                                                                                                                                                                 | ONGOING | 10,987,765                             |
| ERGP27177986 | DESIGN AND CONSTRUCTION OF CULTURAL CENTRE IN ODIKWU COMMUNITY IN AHOADA WEST L.G.A RIVERS STATE                                                                                                                      | ONGOING | 30,987,654                             |
| ERGP27192835 | CONSTRUCTION ZION ILOWO COMMUNITY TOWN HALL, ILAJE LOCAL GOVERNMENT AREA, ONDO STATE                                                                                                                                  | NEW     | 25,000,000                             |
| ERGP28129355 | CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE                                                                                                                                                         | ONGOING | 60,000,000                             |
| ERGP28129718 | WATER PROJECT IN OGUNU COMMUNITY, WARRI SOUTH                                                                                                                                                                         | ONGOING | 80,000,000                             |
| ERGP28145354 | PROVISION OF 15 MOTORIZED BOREHOLES IN ONDO CENTRAL SENATORIAL DISTRICT IN ONDO STATE.                                                                                                                                | ONGOING | 12,000,000                             |
| ERGP28155656 | CONSTRUCTION OF 75,000 LITRE OF WATER RETICULATION IN GABU COMMUNITY IN YALA L.G.A, CROSS RIVER STATE                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP28157597 | DESIGN OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR L.G.A                                                                                                                                                         | ONGOING | 10,100,000                             |
| ERGP28157600 | DESIGN OF CONCRETE JETTY AT OBAGBAGBENE IN BAYELSA STATE                                                                                                                                                              | ONGOING | 10,100,000                             |
| ERGP28177808 | DREDGING OF NUN RIVER FROM NEMBE TO PORT HARCOURT WITH SPUR TO DEGEMA                                                                                                                                                 | ONGOING | 42,023,092                             |
| ERGP28177809 | CONSULTANCY FOR THE DESIGN AND FEASIBILITY/PREFEASIBILITY STUDIES OF DREDGING OF CROSS RIVER FROM IKOT - OKPORA TO UBO, ORON WITH SPUR TO AROCHUCKWU                                                                  | ONGOING | 6,899,554                              |
| ERGP28177810 | DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT -ABASI WITH SPUR TO ABA                                                                                                                                                  | ONGOING | 54,975,000                             |
| ERGP28193997 | PROVISION OF 10NS MOTORIZED BOREHOLES & OVERHEAD TANKS & GENERATING SETS WITH 3KM RADIUS RETICULATION IN THE THREE ARMS OF NDIYA COMMUNITY IN THE THREE ARMS OF NDIYA COMMUNITY IN NSIT UBUM, L.G.A., AKWA IBOM STATE | NEW     | 82,012,214                             |
| ERGP28194002 | PROVISION OF NOS MOTORIZED BOREHOLES AND OVERHEAD TANKS, GENERATING SETS AND SOLAR POWERED STREET LIGHTS WITHIN 3KM RADIUS RETICULATION IN AFIA NSIT ATAI, IKOT EWANG,                                                | NEW     | 83,457,197                             |
| ERGP29136061 | PROVISION OF ICT SKILL DEVELOPMENT AND CBT CENTRE WITH COMPUTERS, CCTV, SOLAR STREET LIGHT, GENERATOR ETC FOR EKET (ESIT EKET, EKET, ONNA, IBEWO) FEDERAL CONSTITUENCY OF AKWA IBOM STATE                             | ONGOING | 9,565,432                              |



| 0451001001   | FEDERAL MINISTRY OF NIGER DELTA HQTRS                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                           |         |                                        |
| ERGP29142401 | OPERATONALIZATION/MAINTENANCE OF ICT BASED M&E SYSTEM/SIWP SYSTEM                                                                                                   | ONGOING | 10,000,000                             |
| ERGP29163682 | COMPLETION OF ICT CENTRE AT ABBA IN NKWERRE/SU/NWANGELE/NJABA FED CONSTITUENCY, IMO STATE                                                                           | ONGOING | 18,987,654                             |
| ERGP30104023 | ITIGIDI RIVERBANK PROTECTION WORKS, ABI LGA CROSS RIVER STATE                                                                                                       | ONGOING | 90,000,000                             |
| ERGP30129743 | MONITORING AND EVALUATION                                                                                                                                           | ONGOING | 150,000,000                            |
| ERGP30157558 | CONSTRUCTION OF SKILLS ACQUISITION CENTRE ABAEZI-EGBEMA, OHAJI/ EGBEMA LGA, IMO STATE                                                                               | ONGOING | 20,747,961                             |
| ERGP30157560 | CONSULTANCY SERVICES/ RESIDENCY SUPERVISION FOR THE CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATE STATES OF THE NIGER DELTA REGION                     | ONGOING | 15,473,876                             |
| ERGP30164834 | OGHEYE-EGHOROKE TOWN HALL PROJECT PHASE II                                                                                                                          | ONGOING | 15,676,543                             |
| ERGP30164845 | CONSTRUCTION OF MBAITOLI IKEDURU CIVIC CENTRE IN NWAOREIUBI, IMO STATE                                                                                              | ONGOING | 15,675,657                             |
| ERGP30177827 | CAPACITY BUILDING TRAINING AND EMPOWERMENT ON VARIOUS SKILLS FOR PHYSICALLY CHALLENGED PERSONS AND VULNERABLE GROUPS IN THE NIGER DELTA REGION                      | ONGOING | 25,000,000                             |
| ERGP30194232 | CAPACITY BUILDING ON DISASTER MANAGEMENT AND EMERGENCY RESPONSE FOR YOUTH & WOMEN IN EDO, ONDO & RIVERS STATES                                                      | NEW     | 40,000,000                             |
| ERGP30194234 | TRAIN-THE-TRAINER ON CONFLICT RESOLUTION AND DEVELOPMENT OF EARLY WARNING SYSTEMS IN ABIA, AKWA IBOM AND BAYELSA STATES                                             | NEW     | 30,000,000                             |
| ERGP3194001  | ESTABLISHMENT OF INTEGRATED OIL-PALM PROCESSING PLANTS IN AKWA IBOM                                                                                                 | NEW     | 82,123,875                             |
| ERGP3194406  | REHABILITATION OF UMUNEBIE NDIGBO OVURE CIVIC HALL IN ABOH IMAISE FEDERAL CONSTITUENCY                                                                              | NEW     | 10,980,765                             |
| ERGP5177096  | ESTABLISHMENT OF INTERGRATED OIL-PALM PROCESSING PLANTS IN EACH STATE OF AKWA IBOM AND RIVERS STATES                                                                | ONGOING | 30,000,000                             |
| ERGP5177097  | ESTABLISHMENT OF INTERGRATED OIL-PALM PROCESSING PLANTS IN EACH STATE OF CROSS RIVER AND EDO STATES                                                                 | ONGOING | 30,000,000                             |
| ERGP5178549  | SUPPLY OF HABBITO TILLERS TO SELECTED COMMUNITIES IN RIVERS STATE                                                                                                   | ONGOING | 30,000,000                             |
| ERGP5194116  | PROVISION OF TRUCK TRICYCLES TO YOUTHS TO MOVE FARM PRODUCE TO THE MARKETS IN EDO, IMO AND ABIA STATE                                                               | NEW     | 152,158,349                            |
| ERGP5194204  | TRAINING OF YOUTH AND WOMEN IN AGRICULTURE/AQUA-AGRO IN EMEVOR COMMUNITY, DELTA STATE                                                                               | NEW     | 15,000,000                             |
| ERGP5194258  | SUPPLY OF TRUCK TRICYCLES TO 100 YOUTHS FOR FARM PRODUCE AND HAULAGE SERVICES IN ONDO, RIVERS AND BAYELSA STATES                                                    | NEW     | 118,918,356                            |
| ERGP5194346  | SUPPLY OF HABGITO TILLERS WITH BLADE CUTTERS FOR FARMERS THE NIGER DELTA REGION                                                                                     | NEW     | 100,000,000                            |
| ERGP5194348  | PROVISION OF TRAINING AND SUPPORT SERVICES FOR FARMERS IN AKWA IBOM AND CROSS RIVER STATES AND SUPPLY OF HABGITO TILLERS AS EMPOWERMENT MATERIALS                   | NEW     | 50,000,000                             |
| ERGP5194351  | PROVISION OF TRAINING AND SUPPORT SERVICES FOR FARMERS IN IMO AND ABIA STATES AND SUPPLY OF HABGITO TILLERS AS EMPOWERMENT MATERIALS                                | NEW     | 30,000,000                             |
| ERGP5194353  | PROVISION OF TRAINING AND SUPPORT SERVICES FOR FARMERS IN BAYELSA AND DELTA STATES AND SUPPLY OF HABGITO TILLERS AS EMPOWERMENT MATERIALS                           | NEW     | 50,000,000                             |
| ERGP5194355  | SUPPLY OF HABGITO TILERS TO FARMERS IN BAYELSA NORTH AND 1 TRACTOR TO UNIVERSITY OF BENIN                                                                           | NEW     | 20,000,000                             |
| ERGP5194765  | ESTABLISHMENT OF AGRO-PROCESSING PLANT, AGRO-BUSINESS, TRAINING TO MEET INTERNATIONAL EXPORT STANDARD PRODUCTS AND PRODUCE IN CROSS RIVER STATE AND AKWA IBOM STATE | NEW     | 80,214,567                             |
| ERGP6155881  | DESIGN OF JETTY AT BRASS IN BAYELSA STATE                                                                                                                           | ONGOING | 1,040,000                              |
| ERGP6155882  | DESIGN OF JETTY AT DEGEMA IN BAYELSA STATE                                                                                                                          | ONGOING | 10,000,000                             |
| ERGP8129866  | PROCUREMENT OF EQUIPMENT FOR PHOTOGRAPHY FOR YOUTH IN ONDO, EDO AND DELTA STATE                                                                                     | ONGOING | 20,000,000                             |
| ERGP8129984  | CONSTRUCTION OF SKILL ACQUISITION CENTER IN AGBOR, DELTA STATE                                                                                                      | ONGOING | 13,019,064                             |
| ERGP8130422  | COMPLETION OF INTEGRATED OIL-PALM PROCESSING PLANT IN CROSS RIVER, EDO, DELTA AND BAYELSA STATE                                                                     | ONGOING | 15,000,000                             |
| ERGP8155569  | TRAINING AND EMPOWERMENT OF VULNERABLE GROUP IN THE NIGER DELTA REGION                                                                                              | ONGOING | 15,000,000                             |
| ERGP8157062  | CONSTRUCTION OF SKILLS ACQUISITION CENTRE IWUCHANG, IBENO LGA, AKWA-IBOM STATE                                                                                      | ONGOING | 17,657,090                             |
| ERGP8160523  | CONSTRUCTION OF SKILL ACQUISITION CENTER AND ICT CENTER FOR DIGITAL INTEGRATION IN ABIGBORODO DELTA STATE                                                           | ONGOING | 15,676,543                             |
| ERGP8177020  | TRAINING AND EMPOWERMENT OF YOUTHS IN OHAJI/ EGBEMA, IMO STATE                                                                                                      | ONGOING | 15,000,000                             |
| ERGP8177042  | PROCUREMENT OF HAGBITO TILLERS FOR FARMERS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                            | ONGOING | 25,000,000                             |
| ERGP8177046  | PROVISION OF EMPOWERMENT MATERIALS FOR LIBYA RETURNEES IN EDO SOUTH SENATORIAL DISTRICT                                                                             | ONGOING | 15,000,000                             |



| 0451001001    | FEDERAL MINISTRY OF NIGER DELTA HQTRS                                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                 |         |                                        |
| ERGP8177052   | ESTABLISHMENT OF FISH PONDS FARMING SETTLEMENTS AT BIAGBENE COMMUNITY IN ESE ODO LGA, ONDO STATE                                                                                                          | ONGOING | 10,000,000                             |
| ERGP8180591   | TRAINING AND EMPOWERMENT OF WOMEN IN ONDO STATE                                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP8192832   | TRAINING AND EMPOWERMENT OF 300 YOUTHS IN MODERN LIVESTOCK FARMING FOR ILAJE AND ESE-ODO LOCAL GOVERNMENT AREA, ONDO STATE                                                                                | NEW     | 30,000,000                             |
| ERGP8193994   | EMPOWERMENT OF YOUTHS AND WOMEN IN SEWING MACHINE, GRINDING MACHINE AND GENERATORS, IN AKWA IBOM STATE                                                                                                    | NEW     | 80,456,284                             |
| ERGP8193995   | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN POULTRY IN NORTH-EAST SENATORIAL DISTRICT, AKWA IBOM STATE                                                                                                 | NEW     | 80,145,634                             |
| ERGP8194000   | CONTRACT FOR THE CONSTRUCTION OF MINISTRY OF NIGER DELTA MINISTRY'S STATE OFFICE IN AKWA IBOM STATE                                                                                                       | NEW     | 83,314,585                             |
| ERGP8194108   | PROCUREMENT OF FISH SMOKING KILNS FOR RIVER-RINE AREAS IN THE NIGER DELTA REGION                                                                                                                          | NEW     | 97,233,845                             |
| ERGP8194110   | YOUTH AND WOMEN EMPOWERMENT IN SEWING AND GRINDING MACHINES AND PROVISION OF GENERATORS IN AKWA IBOM, ABIA, DELTA AND IMO STATE                                                                           | NEW     | 250,000,000                            |
| ERGP8194112   | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN ICT, ENTREPRENEURSHIP AND AGRICULTURAL VALUE CHAIN IN NIGER DELTA STATES                                                                                   | NEW     | 45,000,000                             |
| ERGP8194113   | PROVISION OF CLEAN STOVES TO WOMEN IN AKWA IBOM, BAYELSA AND IMO STATE                                                                                                                                    | NEW     | 86,255,843                             |
| ERGP8194146   | TRAINING OF WOMEN AND YOUTHS IN MODERN CASSAVA PROCESSING TECHNIQUES IN ONUIMO L.G.A, IMO STATE                                                                                                           | NEW     | 80,012,025                             |
| ERGP8194340   | PROCUREMENT OF TRICYCLES AND MOTORCYCLES FOR YOUTHS IN GBEKUBOR COMMUNITY AND ITS ENVIRONS, BAYELSA STATE                                                                                                 | NEW     | 20,000,000                             |
| ERGP8194357   | SUPPLY OF FISHING GEARS FOR FISH FARMERS IN ONYAH COMMUNITY, NDOKWA EAST LGA, DELTA STATE                                                                                                                 | NEW     | 15,000,000                             |
| ERGP8194360   | PROCUREMENT/INSTALLATION OF FOLIO COMMUNITY SOLAR KIOSK/HUB AS EMPOWERMENT OF RURAL COMMUNITIES IN ODONI, BAYELSA STATE.                                                                                  | NEW     | 15,000,000                             |
| ERGP8194362   | PROCUREMENT OF EMPOWERMENT MATERIALS FOR YOUTHS IN AKWA IBOM STATE                                                                                                                                        | NEW     | 15,000,000                             |
| ERGP202301122 | COMPLETION OF HENSARD MINI-STADIUM AND SPORTS FACILITIES IN TORU-ORUA, SAGBAMA LGA OF BAYELSA WEST SENATORIAL DISTRICT.                                                                                   | NEW     | 200,000,000                            |
| ERGP202304606 | EXTENSION / DUALIZATION OF ETEKWURU JUNCTION TO OBOKOFIA TO UGWUGBA, EGBEMA IMO STATE WITH A SPUR TO UMUORJI (EKPE), OHAJI/EGBEMA, OGUTA, ORU-WEST FEDERAL CONSTITUENCY, IMO STATE.                       | ONGOING | 200,000,000                            |
| ERGP202303724 | CONSTRUCTION OF ORON ROAD OVIA NORTH EAST, EDO STATE                                                                                                                                                      | NEW     | 250,000,000                            |
| ERGP202300676 | COMPLETION OF PRIMARY HEALTH CENTRE AT UGIRIKE, IMO STATE (ERGP 25163734)                                                                                                                                 | ONGOING | 20,000,000                             |
| ERGP202300677 | CONSTRUCTION OF CIVIC CENTRE IN NEW OWERRI, IMO STATE                                                                                                                                                     | NEW     | 20,000,000                             |
| ERGP202300678 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER IN MBAITOLI, IKEDURU FED CONSTITUENCY                                                                                                                       | NEW     | 10,000,000                             |
| ERGP202300679 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS LOCATION OF NIGER DELTA REGION                                                                                                            | NEW     | 100,000,000                            |
| ERGP202300680 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN OGHU COMMUNITY OF EWOHIMI, ESAN SOUTH EAST LGA, EDO STATE                                                                            | NEW     | 20,000,000                             |
| ERGP202300681 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AND 33/0.4KV (HT) LINES AT REDEEMED STREET/AKWUDIKE AVENUE, BEHIND ST. ANTHONY'S CATHOLIC CHURCH, UMUKOTO VILLAGE, UMUDIBIA, OWERRI WEST LGA, IMO STATE | NEW     | 35,000,000                             |
| ERGP202300682 | SUPPLY AND INSTALLATION OF 3-IN-1 INTEGRATED SOLAR STREET LIGHTS IN SELECTED HEALTH CENTRES IN UKELLE YALA LGA, CROSS RIVER STATE                                                                         | NEW     | 30,000,000                             |
| ERGP202300683 | CONSTRUCTION OF UMUAKWU NSULU MODERN MARKET IN ISIALA NGWA NORTH LGA, ABIA STATE                                                                                                                          | NEW     | 50,000,000                             |
| ERGP202300684 | SUPPLY AND INSTALLATION OF SOLAR POWERED LIGHTS IN OCHOCHI AND OKPODU IN YALA LGA                                                                                                                         | NEW     | 30,000,000                             |
| ERGP202300685 | ELECTRIFICATION OF GAKEM COMMUNITY IN BEKWARRA LGA, CROSS RIVER STATE (ERGP10177182                                                                                                                       | ONGOING | 70,000,000                             |
| ERGP202300686 | SUPPLY OF SCHOOL DESKS TO SELECTED PRIMARY SCHOOLS IN AKPABUYO/BAKASSI/CALABAR SOUTH FED. CONSTITUENCY                                                                                                    | NEW     | 20,000,000                             |
| ERGP202300687 | CONSTRUCTION OF MOTORIZED SOLAR BOREHOLES FOR COMMUNITIES IN OGUTA, OHAJI/EGBEMA WEST, IMO STATE                                                                                                          | NEW     | 20,000,000                             |
| ERGP202300688 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS AND 33/0.4KV (HT) LINES AT CLOSE C, ALHAJI ESTATE/CIRCULAR ROAD, OPPOSITE OBIO/AKPOR LGA SECRETARIAT, RUMUODOMAYA, PORT HAR COURT, RIVERS STATE         | NEW     | 35,000,000                             |
| ERGP202300689 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS IN OSHIMILI NORTH AND OSHIMILI SOUTH LGA, DELTA STATE                                                                                                   | NEW     | 49,000,000                             |
| 0451002001    | NIGER DELTA DEVELOPMENT COMMISSION                                                                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                 |         | AMOUNT                                 |



|            |                                       |  |                              |
|------------|---------------------------------------|--|------------------------------|
| 0451001001 | FEDERAL MINISTRY OF NIGER DELTA HQTRS |  | 2023<br>APPROPRIATION<br>ACT |
| CODE       | LINE ITEM                             |  | AMOUNT                       |
| 2          | EXPENDITURE                           |  | 119,939,603,660              |
| 21         | PERSONNEL COST                        |  | 119,939,603,660              |
| 2101       | SALARY                                |  | 119,939,603,660              |
| 210101     | SALARIES AND WAGES                    |  | 119,939,603,660              |
| 21010101   | SALARY                                |  | 119,939,603,660              |
|            | TOTAL PERSONNEL                       |  | 119,939,603,660              |
|            | TOTAL OVERHEAD                        |  | 0                            |
|            | TOTAL RECURRENT                       |  | 119,939,603,660              |
|            | TOTAL CAPITAL                         |  | 0                            |
|            | TOTAL ALLOCATION                      |  | 119,939,603,660              |



|                                        |             |                                       |                       |                      |                         |
|----------------------------------------|-------------|---------------------------------------|-----------------------|----------------------|-------------------------|
| Federal Government of Nigeria          |             |                                       |                       |                      |                         |
| <b>SUMMARY BY MDAs</b>                 |             |                                       |                       |                      |                         |
| 2023 APPROPRIATION ACT                 |             |                                       |                       |                      |                         |
| <b>EXPENDITURE</b>                     |             |                                       |                       |                      |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>MDA</b>                            | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 0232        | MINISTRY OF PETROLEUM RESOURCES       | 31,739,269,235        | 1,419,942,998        | 777,869,567             |
|                                        |             |                                       | <b>31,739,269,235</b> | <b>1,419,942,998</b> | <b>777,869,567</b>      |
| <b>SUMMARY BY FUNDS</b>                |             |                                       |                       |                      |                         |
| 2023 APPROPRIATION ACT                 |             |                                       |                       |                      |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>FUND</b>                           |                       |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 021         | MAIN ENVELOP - PERSONNEL              |                       |                      | 31,739,269,235          |
| 2.                                     | 022         | MAIN ENVELOP - OVERHEAD               |                       |                      | 1,419,942,998           |
| 3.                                     | 031         | CAPITAL DEVELOPMENT FUND MAIN         |                       |                      | 777,869,567             |
| 4.                                     | 101         | RETAINED INDEPENDENT REVENUE          |                       |                      | 270,332,987             |
|                                        |             |                                       |                       |                      | <b>34,207,414,787</b>   |
| <b>MINISTRY OF PETROLEUM RESOURCES</b> |             |                                       |                       |                      |                         |
| 2023 APPROPRIATION ACT                 |             |                                       |                       |                      |                         |
| <b>NO</b>                              | <b>CODE</b> | <b>MDA</b>                            | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>TOTAL ALLOCATION</b> |
| 1.                                     | 0232001001  | MINISTRY OF PETROLEUM RESOURCES HQTRS | 743,550,099           | 784,540,659          | 364,908,760             |
| 2.                                     | 0232003001  | PETROLEUM TRAINING INSTITUTE          | 16,303,124,894        | 300,433,593          | 219,313,011             |
| 3.                                     | 0232009001  | NIGERIA NUCLEAR REGULATORY AUTHORITY  | 14,692,594,242        | 334,968,746          | 1,803,647,796           |
|                                        |             |                                       | <b>31,739,269,235</b> | <b>1,419,942,998</b> | <b>2,387,869,567</b>    |
|                                        |             |                                       |                       |                      | <b>35,547,081,800</b>   |





| 2023001001    | MINISTRY OF PETROLEUM RESOURCES HQTRS                     |               | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|---------------|----------------------------------------|
| <b>2</b>      | <b>EXPENDITURE</b>                                        |               | <b>1,892,999,518</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |               | <b>743,550,099</b>                     |
| <b>2101</b>   | <b>SALARY</b>                                             |               | <b>646,565,304</b>                     |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |               | <b>646,565,304</b>                     |
| 21010101      | SALARY                                                    |               | 646,565,304                            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |               | <b>96,984,795</b>                      |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |               | <b>96,984,795</b>                      |
| 21020201      | NHIS                                                      |               | 32,328,265                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |               | 64,656,530                             |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |               | <b>784,540,659</b>                     |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |               | <b>783,803,486</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |               | <b>242,241,668</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |               | 101,115,528                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |               | 32,200,000                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |               | 108,926,140                            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |               | <b>9,044,976</b>                       |
| 22020202      | TELEPHONE CHARGES                                         | MINISTRY OF P | 4,522,488                              |
| 22020203      | INTERNET ACCESS CHARGES                                   |               | 4,522,488                              |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |               | <b>43,123,029</b>                      |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |               | 35,452,285                             |
| 22020302      | BOOKS                                                     |               | 1,252,644                              |
| 22020303      | NEWSPAPERS                                                |               | 1,487,451                              |
| 22020304      | MAGAZINES & PERIODICALS                                   |               | 398,423                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |               | 2,632,698                              |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        |               | 1,103,633                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |               | 795,895                                |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |               | <b>19,806,320</b>                      |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |               | 8,653,874                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |               | 10,156,607                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |               | 751,568                                |
| 22020406      | OTHER MAINTENANCE SERVICES                                |               | 244,271                                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |               | <b>212,329,933</b>                     |
| 22020501      | LOCAL TRAINING                                            |               | 212,329,933                            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |               | <b>9,874,514</b>                       |
| 22020601      | SECURITY CHARGES                                          |               | 9,874,514                              |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |               | <b>31,772,114</b>                      |
| 22020701      | FINANCIAL CONSULTING                                      |               | 462,381                                |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |               | 1,200,000                              |
| 22020703      | LEGAL SERVICES                                            |               | 30,109,733                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |               | <b>8,654,152</b>                       |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |               | 8,654,152                              |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |               | <b>2,824,135</b>                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |               | 440,800                                |
| 22020902      | INSURANCE PREMIUM                                         |               | 2,383,335                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |               | <b>204,132,645</b>                     |
| 22021001      | REFRESHMENT & MEALS                                       |               | 31,176,655                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |               | 5,225,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |               | 1,410,588                              |
| 22021004      | MEDICAL EXPENSES                                          |               | 2,000,410                              |
| 22021006      | POSTAGES & COURIER SERVICES                               |               | 531,672                                |
| 22021007      | WELFARE PACKAGES                                          |               | 105,451,722                            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |               | 2,700,000                              |
| 22021009      | SPORTING ACTIVITIES                                       |               | 33,736,046                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |               | 9,050,000                              |
| 22021017      | ANTI-CORRUPTION                                           |               | 5,100,000                              |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      |               | 7,750,552                              |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           |               | <b>737,173</b>                         |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                     |               | <b>500,000</b>                         |
| 22040101      | GRANT TO STATE GOVERNMENTS - CURRENT                      |               | 500,000                                |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   |               | <b>237,173</b>                         |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              |               | 237,173                                |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |               | <b>364,908,760</b>                     |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |               | <b>10,100,000</b>                      |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |               | <b>10,100,000</b>                      |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |               | 10,100,000                             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |               | <b>38,748,000</b>                      |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |               | <b>38,748,000</b>                      |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |               | 38,748,000                             |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    |               | <b>10,000,000</b>                      |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          |               | <b>10,000,000</b>                      |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 |               | 10,000,000                             |



| 0232001001    | MINISTRY OF PETROLEUM RESOURCES HQTRS                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                           |         |                                        |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                                                              |         | 306,060,760                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                  |         | 306,060,760                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                            |         | 269,410,760                            |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                       |         | 15,400,000                             |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                           |         | 21,250,000                             |
|               | TOTAL PERSONNEL                                                                                                                                                                                                     |         | 743,550,099                            |
|               | TOTAL OVERHEAD                                                                                                                                                                                                      |         | 784,540,659                            |
|               | TOTAL RECURRENT                                                                                                                                                                                                     |         | 1,528,090,758                          |
|               | TOTAL CAPITAL                                                                                                                                                                                                       |         | 364,908,760                            |
|               | TOTAL ALLOCATION                                                                                                                                                                                                    |         | 1,892,999,518                          |
| 0232001001    | MINISTRY OF PETROLEUM RESOURCES HQTRS                                                                                                                                                                               |         |                                        |
| CODE          | PROJECT NAME                                                                                                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP17178725  | CONSULTANCY FOR LEGAL SERVICES AND LITIGATION                                                                                                                                                                       | ONGOING | 32,205,000                             |
| ERGP2100893   | IMPLEMENTATION OF NEW GAS POLICY                                                                                                                                                                                    | ONGOING | 25,750,000                             |
| ERGP2100903   | OIL AND GAS SECTOR REFORMS                                                                                                                                                                                          | ONGOING | 25,215,000                             |
| 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                        | ONGOING | 22,605,000                             |
| ERGP2158332   | IMPLEMENTATION OF NINE (9) OIL AND GAS PRIORITY PROJECTS                                                                                                                                                            | ONGOING | 28,000,000                             |
| ERGP2158333   | PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT INITIATIVE                                                                                                                                                                 | ONGOING | 18,000,000                             |
| ERGP2158334   | ESTABLISHMENT OF MPR PROCUREMENT INFORMATION MANAGEMENT SYSTEM (PIMS)                                                                                                                                               | ONGOING | 14,435,000                             |
| ERGP2175069   | NATIONAL GAS EXPANSION PROGRAMME                                                                                                                                                                                    | ONGOING | 18,258,000                             |
| ERGP2175082   | EMISSION REDUCTION PROGRAMME: GREEN BOND ISSUANCE                                                                                                                                                                   | ONGOING | 10,000,000                             |
| ERGP2175094   | MODULAR REFINERY DEVELOPMENT PROGRAMME                                                                                                                                                                              | ONGOING | 10,090,000                             |
| ERGP2175995   | COMMERCIALIZATION AND LIBERALIZATION PROGRAMME FOR DOWNSTREAM SECTOR                                                                                                                                                | ONGOING | 10,400,000                             |
| ERGP2193757   | NIGERIAN OIL AND GAS INFRASTRUCTURE REBIRTH AND ASSET MANAGEMENT                                                                                                                                                    | ONGOING | 10,100,000                             |
| ERGP2193775   | DEVELOPMENT OF OIL AND GAS PETROCHEMICAL COMPONENT OF THE NATIONAL INTEGRATED INFRASTRUCTURE MASTER PLAN (NIIMP)-DOWNSTREAM INFRASTRUCTURE MAPPING                                                                  | ONGOING | 10,200,000                             |
| ERGP2193782   | ORGANIZATION OF ANNUAL NATIONAL COUNCIL ON HYDROCARBON (NCH)                                                                                                                                                        | ONGOING | 24,500,260                             |
| ERGP2193787   | STABILIZATION OF PEACE AND POLITY IN THE NIGER DELTA                                                                                                                                                                | ONGOING | 10,000,000                             |
| ERGP29137932  | MPR COMMUNICATION AND PUBLICITY MANAGEMENT                                                                                                                                                                          | ONGOING | 15,400,000                             |
| ERGP30175922  | IMPLEMENTATION AND COORDINATION OF PUBLIC SERVICE REFORM (INCLUDING PERFORMANCE MANAGEMENT SYSTEM (PMS); ENTERPRISE CONTENT MANAGEMENT (ECM); FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN (FCSSIP); ETC) | ONGOING | 6,500,000                              |
| ERGP7100922   | PROJECT MONITORING AND EVALUATION                                                                                                                                                                                   | ONGOING | 21,250,000                             |
| ERGP9100928   | STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)                                                                                                                               | ONGOING | 15,430,000                             |
| ERGP9177735   | INTERNATIONAL ENERGY ORGANISATION PROGRAMMES                                                                                                                                                                        | ONGOING | 26,570,500                             |
| ERGP202302176 | CONSTRUCTION AND FURNITURE OF 2 BLOCK OF CLASSROOMS IN IGBOTAKO, OKITIPUPA LGA, ONDO STATE                                                                                                                          | NEW     | 10,000,000                             |
| 0232003001    | PETROLEUM TRAINING INSTITUTE                                                                                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                                           |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                                         |         | 16,822,871,498                         |
| 21            | PERSONNEL COST                                                                                                                                                                                                      |         | 16,303,124,894                         |
| 2101          | SALARY                                                                                                                                                                                                              |         | 5,400,270,735                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                  |         | 5,400,270,735                          |
| 21010101      | SALARY                                                                                                                                                                                                              |         | 5,400,270,735                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                  |         | 10,902,854,159                         |
| 210201        | ALLOWANCES                                                                                                                                                                                                          |         | 10,227,820,317                         |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                              |         | 10,227,820,317                         |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                |         | 675,033,842                            |
| 21020201      | NHIS                                                                                                                                                                                                                |         | 270,013,537                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                      |         | 405,020,305                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                               |         | 300,433,593                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                                       |         | 300,433,593                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                        |         | 45,500,000                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                  |         | 15,500,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                    |         | 30,000,000                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                 |         | 77,350,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                 |         | 55,000,000                             |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                                                    |         | 22,350,000                             |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                      |         | 35,000,000                             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                      |         | 4,500,000                              |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                            |         | 8,500,000                              |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                           |         | 1,500,000                              |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                                               |         | 20,500,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                      |         | 13,145,077                             |



| 2023001001        | MINISTRY OF PETROLEUM RESOURCES HQTRS                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                                   |         |                                        |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                           |         | 5,800,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                  |         | 7,345,077                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                   |         | <b>16,528,924</b>                      |
| 22020501          | LOCAL TRAINING                                                                                                                              |         | 16,528,924                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                             |         | <b>60,100,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                                            |         | 31,600,000                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                            |         | 28,500,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                     |         | <b>2,000,000</b>                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                           |         | 2,000,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                          |         | <b>5,000,000</b>                       |
| 22020902          | INSURANCE PREMIUM                                                                                                                           |         | 5,000,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                        |         | <b>45,809,592</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                                         |         | 4,000,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                              |         | 10,000,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                  |         | 5,006,000                              |
| 22021007          | WELFARE PACKAGES                                                                                                                            |         | 21,803,592                             |
| 22021009          | SPORTING ACTIVITIES                                                                                                                         |         | 5,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                  |         | <b>219,313,011</b>                     |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                               |         | <b>75,000,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                   |         | <b>75,000,000</b>                      |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                               |         | 60,000,000                             |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                       |         | 15,000,000                             |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                             |         | <b>144,313,011</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                   |         | <b>144,313,011</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                |         | 40,000,000                             |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                           |         | 20,000,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                  |         | 84,313,011                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                      |         | <b>16,303,124,894</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                       |         | <b>300,433,593</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                      |         | <b>16,603,558,487</b>                  |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                        |         | <b>219,313,011</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                     |         | <b>16,822,871,498</b>                  |
| <b>0232003001</b> | <b>PETROLEUM TRAINING INSTITUTE</b>                                                                                                         |         |                                        |
| CODE              | PROJECT NAME                                                                                                                                | TYPE    | AMOUNT                                 |
| ERGP2106069       | PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLMENTATION OF DIGITAL PTI AT MAIN CAMPUS             | ONGOING | 15,000,000                             |
| ERGP2106181       | COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE | ONGOING | 20,000,000                             |
| ERGP2106256       | CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING                                                                                     | ONGOING | 30,000,000                             |
| ERGP2124888       | PROVISION OF X-RAY FACILITY, DIAGNOSTIC AND LABORATORY EQUIPMENT AND CONSTRUCTION OF X-RAY ROOM.                                            | ONGOING | 24,000,000                             |
| ERGP2170661       | CONSULTANCY AND PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL GAS CENTER PROJECT AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.                 | ONGOING | 15,000,000                             |
| ERGP2170665       | PROCUREMENT OF TRAINING EQUIPMENT FOR NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE) ACCREDITATION AND STANDARDIZATION                       | ONGOING | 30,000,000                             |
| ERGP2170676       | CONTINUOUS CERTIFICATION PROGRAMME ON PROFESSIONAL COMPETENCY FOR TECHNICAL STAFF.                                                          | ONGOING | 30,000,000                             |
| ERGP2170718       | REHABILITATION OF DILAPIDATED BUILDING AT ENGINEERING AND TECHNICAL SERVICES DIRECTORATE                                                    | ONGOING | 40,000,000                             |
| ERGP23193303      | CONSTRUCTION OF CLASSROOM BLOCKS & LECTURE ROOMS AT OSUBI CAMPUS                                                                            | ONGOING | 3,100,000                              |
| ERGP23193308      | CONSTRUCTION OF STUDENTS HOSTEL & SPORTS FACILITY AT OSUBI CAMPUS                                                                           | ONGOING | 6,121,602                              |
| ERGP23193311      | ELECTRIFICATION OF NEW ACADEMIC BUILDINGS (3 NOS) AT OSUBI CAMPUS                                                                           | ONGOING | 6,091,409                              |
| <b>0232009001</b> | <b>NIGERIA NUCLEAR REGULATORY AUTHORITY</b>                                                                                                 |         |                                        |
| CODE              | LINE ITEM                                                                                                                                   |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                          |         | <b>16,831,210,784</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                       |         | <b>14,692,594,242</b>                  |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                               |         | <b>5,318,440,600</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                   |         | <b>5,318,440,600</b>                   |
| 21010101          | SALARY                                                                                                                                      |         | 5,318,440,600                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                   |         | <b>9,374,153,642</b>                   |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                           |         | <b>8,656,164,161</b>                   |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                      |         | 8,656,164,161                          |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                 |         | <b>717,989,481</b>                     |
| 21020201          | NHIS                                                                                                                                        |         | 186,145,421                            |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |         | 531,844,060                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                |         | <b>334,968,746</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                        |         | <b>334,968,746</b>                     |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                      |         | <b>65,360,520</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                          |         | 35,651,193                             |



| 2023001001        | MINISTRY OF PETROLEUM RESOURCES HQTRS                                                                                                                                                                                                                  |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                              |             | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                       |             | 29,709,327                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                                                             |             | <b>19,608,157</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                                                                    |             | 3,802,794                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                                                                                      |             | 7,130,239                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                |             | 7,130,239                    |
| 22020205          | WATER RATES                                                                                                                                                                                                                                            |             | 950,698                      |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                                                                                                       |             | 594,187                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                                                              |             | <b>10,338,847</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                             |             | 9,506,985                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                                                                                             |             | 356,512                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                                                                                |             | 475,350                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                                                  |             | <b>38,384,454</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                     |             | 2,139,072                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                        |             | 2,376,747                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                      |             | 5,941,866                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                  |             | 17,825,597                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                       |             | 4,159,306                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                             |             | 5,941,866                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                                                              |             | <b>53,476,789</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                                                         |             | 23,767,462                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                                                                                                                 |             | 29,709,327                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                                        |             | <b>59,418,655</b>            |
| 22020603          | OFFICE RENT                                                                                                                                                                                                                                            |             | 47,534,924                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                       |             | 11,883,731                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                 |             | <b>11,857,359</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                |             | 4,727,120                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                            |             | 7,130,239                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                   |             | <b>76,523,965</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                    |             | 8,318,611                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                         |             | 3,565,119                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                             |             | 11,883,731                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                            |             | 475,350                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                       |             | 2,376,747                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                    |             | 2,376,747                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                    |             | 5,934,602                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                              |             | 41,593,058                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                             |             | <b>1,803,647,796</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                        |             | <b>1,600,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                              |             | <b>1,600,000,000</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                             |             | 1,600,000,000                |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                                          |             | <b>203,647,796</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                              |             | <b>203,647,796</b>           |
| 23010102          | PURCHASE OF OFFICE BUILDINGS                                                                                                                                                                                                                           |             | 113,647,796                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                                         |             | 45,000,000                   |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                                                                                                       |             | 45,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                 |             | <b>14,692,594,242</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                  |             | <b>334,968,746</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                 |             | <b>15,027,562,988</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                   |             | <b>1,803,647,796</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                |             | <b>16,831,210,784</b>        |
| <b>0232009001</b> | <b>NIGERIA NUCLEAR REGULATORY AUTHORITY</b>                                                                                                                                                                                                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1193055       | PROCUREMENT OF NEW IRRADIATOR (ENVIRONMENTAL LABORATORY EML) LIQUID NITROGEN GENERATION PLANT/GAS PRODUCTION EQUIPMENT, LIQUID SCINTILLATION COUNTERS HIDEX 600 SL, ALPHA SPECTROMETRY SYSTEM 16 CHAMBERS & GAMMA SPECTROMETRY SYSTEM WITH ACCESSORIES | ONGOING     | 45,000,000                   |
| ERGP27193050      | PROCUREMENT OF HEADQUARTERS BUILDING AND EQUIPPING                                                                                                                                                                                                     | ONGOING     | 113,647,796                  |
| ERGP3193042       | ESTABLISHMENT OF PERSONNEL RADIATION DOSE AND EQUIPMENT MAINTENANCE UNITS                                                                                                                                                                              | ONGOING     | 45,000,000                   |
| ERGP202302014     | ESTABLISHMENT OF NUCLEAR AND RADIOLOGICAL RADIATION DETECTION, MONITORING AND EMERGENCY PLANNING AND RESPONSE CENTRE FOR THE SOUTH-SOUTH GEO-POLITICAL ZONE - PHASE I                                                                                  | NEW         | 400,000,000                  |
| ERGP202302225     | ESTABLISHMENT OF A MODEL DIAGNOSTIC AND INTERVENTIONAL RADIOLOGY CENTER WITH FULL COMPLEMENT OF ALL MODERN EQUIPMENT AND IN ACCORDANCE WITH REGULATORY REQUIREMENTS IN GYARAUGI, PHASE I.                                                              | ONGOING     | 500,000,000                  |
| ERGP202302226     | ESTABLISHMENT OF WEST AFRICA NUCLEAR AND RADIATION MONITORING, DETECTION AND RESPONSE CENTER IN LIMANCHI TO PREVENT NUCLEAR TEST IN THE SAHARA DESERT-PHASE II.                                                                                        | ONGOING     | 500,000,000                  |
| ERGP202301364     | ESTABLISHMENT AND EQUIPPING OF NIGERIAN NUCLEAR REGULATORY AUTHORITY (NNRA) OPERATING OFFICE IN UYO, AKWA IBOM STATE                                                                                                                                   | NEW         | 200,000,000                  |



|                                           |             |                                    |                        |                       |                       |                         |
|-------------------------------------------|-------------|------------------------------------|------------------------|-----------------------|-----------------------|-------------------------|
| Federal Government of Nigeria             |             |                                    |                        |                       |                       |                         |
| <b>SUMMARY BY MDAs</b>                    |             |                                    |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT                    |             |                                    |                        |                       |                       |                         |
| <b>EXPENDITURE</b>                        |             |                                    |                        |                       |                       |                         |
| <b>NO</b>                                 | <b>CODE</b> | <b>MDA</b>                         | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                        | 0155        | FEDERAL MINISTRY OF POLICE AFFAIRS | 726,565,655,775        | 50,843,135,384        | 60,649,679,826        | 838,058,470,985         |
|                                           |             |                                    | <b>726,565,655,775</b> | <b>50,843,135,384</b> | <b>60,649,679,826</b> | <b>838,058,470,985</b>  |
| <b>SUMMARY BY FUNDS</b>                   |             |                                    |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT                    |             |                                    |                        |                       |                       |                         |
| <b>NO</b>                                 | <b>CODE</b> | <b>FUND</b>                        |                        |                       |                       | <b>TOTAL ALLOCATION</b> |
| 1.                                        | 021         | MAIN ENVELOP - PERSONNEL           |                        |                       |                       | 726,565,655,775         |
| 2.                                        | 022         | MAIN ENVELOP - OVERHEAD            |                        |                       |                       | 50,843,135,384          |
| 3.                                        | 031         | CAPITAL DEVELOPMENT FUND MAIN      |                        |                       |                       | 60,649,679,826          |
|                                           |             |                                    |                        |                       |                       | <b>838,058,470,985</b>  |
| <b>FEDERAL MINISTRY OF POLICE AFFAIRS</b> |             |                                    |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT                    |             |                                    |                        |                       |                       |                         |
| <b>NO</b>                                 | <b>CODE</b> | <b>MDA</b>                         | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                        | 0155001001  | FEDERAL MINISTRY OF POLICE AFFAIRS | 2,296,731,035          | 732,588,456           | 503,288,878           | 3,532,608,369           |
| 2.                                        | 0155002001  | NIGERIA POLICE ACADEMY WUDIL, KANO | 2,145,267,737          | 3,457,430,813         | 999,716,063           | 6,602,414,613           |
| 3.                                        | 0155004001  | POLICE FORMATIONS AND COMMANDS     | 722,123,657,003        | 46,653,116,115        | 59,146,674,885        | 827,923,448,003         |
|                                           |             |                                    | <b>726,565,655,775</b> | <b>50,843,135,384</b> | <b>60,649,679,826</b> | <b>838,058,470,985</b>  |





| 0155001001    | FEDERAL MINISTRY OF POLICE AFFAIRS                      |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>3,532,608,369</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>2,296,731,035</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>1,997,157,422</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>1,997,157,422</b>         |
| 21010101      | SALARY                                                  |  | 1,997,157,422                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>299,573,613</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>299,573,613</b>           |
| 21020201      | NHIS                                                    |  | 99,857,871                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 199,715,742                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>732,588,456</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>732,588,456</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>145,216,242</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 45,524,302                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 51,196,369                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 24,489,671                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 24,005,900                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>6,465,836</b>             |
| 22020201      | ELECTRICITY CHARGES                                     |  | 2,602,126                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 1,065,177                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,597,765                    |
| 22020205      | WATER RATES                                             |  | 1,200,768                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>92,970,960</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 60,467,848                   |
| 22020302      | BOOKS                                                   |  | 2,001,695                    |
| 22020303      | NEWSPAPERS                                              |  | 1,226,747                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 1,630,956                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 4,076,575                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 15,121,925                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 5,037,670                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                      |  | 3,407,544                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>122,638,531</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 45,930,814                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 11,716,946                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 25,907,087                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 6,391,061                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 30,147,155                   |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 2,545,468                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>62,281,192</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 62,281,192                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>57,936,076</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 37,709,452                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 20,226,624                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>28,726,802</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 11,703,099                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 5,353,579                    |
| 22020703      | LEGAL SERVICES                                          |  | 6,710,660                    |
| 22020708      | MEDICAL CONSULTING                                      |  | 4,959,464                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>45,334,905</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 23,596,544                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 591,285                      |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 21,147,076                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>15,330,773</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 874,896                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 14,455,877                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>155,687,139</b>           |
| 22021001      | REFRESHMENT & MEALS                                     |  | 22,423,550                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 10,451,516                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 16,009,609                   |
| 22021004      | MEDICAL EXPENSES                                        |  | 2,412,626                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 1,656,673                    |
| 22021007      | WELFARE PACKAGES                                        |  | 68,850,658                   |
| 22021009      | SPORTING ACTIVITIES                                     |  | 11,595,677                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 11,595,677                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 10,691,153                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>503,288,878</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>223,542,914</b>           |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                     |         | AMOUNT                       |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                            |         | 223,542,914                  |
| 23010108     | PURCHASE OF BUSES                                                                                                                                             |         | 58,270,963                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                     |         | 31,626,463                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                                                                              |         | 15,354,814                   |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                         |         | 45,635,481                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                |         | 72,655,193                   |
| 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                                                                                                                                        |         | 259,745,964                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                            |         | 259,745,964                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                      |         | 178,363,201                  |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                 |         | 27,906,443                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                     |         | 53,476,320                   |
|              | TOTAL PERSONNEL                                                                                                                                               |         | 2,296,731,035                |
|              | TOTAL OVERHEAD                                                                                                                                                |         | 732,588,456                  |
|              | TOTAL RECURRENT                                                                                                                                               |         | 3,029,319,491                |
|              | TOTAL CAPITAL                                                                                                                                                 |         | 503,288,878                  |
|              | TOTAL ALLOCATION                                                                                                                                              |         | 3,532,608,369                |
| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                            |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP15157916 | ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM                                                                | ONGOING | 8,635,482                    |
| ERGP15157986 | MONITORING OF POLICE CONDUCT DURING ELECTIONS                                                                                                                 | ONGOING | 15,027,950                   |
| ERGP22157858 | ASSESSMENT OF BUILDINGS AND FACILITIES OF POLICE FORMATION AND COMMANDS NATIONWIDE                                                                            | ONGOING | 9,570,926                    |
| ERGP22157922 | BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY                                                                                                            | ONGOING | 15,029,950                   |
| ERGP22157939 | COORDINATION OF BILATERAL AND MULTI-LATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH NIGERIA POLICE                                                    | ONGOING | 11,270,963                   |
| ERGP22157943 | NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS (INCLUDING AWARENESS CREATION AND DATA GENERATION                                                   | ONGOING | 15,270,963                   |
| ERGP22158008 | TOP MANAGEMENT RETREAT AND BRAINSTORMING SESSIONS ON MODERN BEST PRACTICES IN POLICING                                                                        | ONGOING | 15,385,897                   |
| ERGP22176819 | POLICE REFORM PROGRAMME AND ACTIVITIES                                                                                                                        | ONGOING | 30,000,000                   |
| ERGP22190034 | PROVISION OF BALISTIC GUARD BOOTHS (WITH SURVEILLANCE AND PROXIMITY DEVICES) FOR POLICE HEADQUATER AND ZONAL HEADQUATERS                                      | NEW     | 72,655,193                   |
| ERGP27143312 | RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)                                                                                        | ONGOING | 20,000,000                   |
| ERGP27157965 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MPA HQ AND 36 STATE OFFICES AND FCT                                                                            | ONGOING | 31,626,463                   |
| ERGP27157970 | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR MPA HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS                                                                | ONGOING | 7,635,481                    |
| ERGP27176809 | MINISTRY OF POLICE AFFAIRS (MPA): CENTRAL DELIVERY COORDINATING UNIT (CDCU) OF MINISTERIAL MANDATE PROGRAMME                                                  | ONGOING | 8,000,000                    |
| ERGP30176810 | PERFORMANCE MANAGEMENT SYSTEM (PMS)                                                                                                                           | ONGOING | 31,458,076                   |
| ERGP3143313  | PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)                                                                       | ONGOING | 58,270,963                   |
| ERGP3143315  | PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.                                                         | ONGOING | 15,354,814                   |
| ERGP3157929  | ASSESSMENT OF POLICE BARRACKS NATIONWIDE                                                                                                                      | ONGOING | 7,513,975                    |
| ERGP3157951  | MONITORING AND EVALUATION OF THE MINISTRY AND ITS AGENCIES PROJECTS                                                                                           | ONGOING | 11,270,963                   |
| ERGP3157972  | STAKEHOLDERS ZONAL CONFERENCES ON INTERNALLY GENERATED REVENUE                                                                                                | ONGOING | 16,764,938                   |
| ERGP3157975  | WEBSITE DEVELOPMENT                                                                                                                                           | ONGOING | 5,635,480                    |
| ERGP3158040  | REVENUE MONITORING AND PROJECT VERIFICATION OF MINISTRY OF POLICE AFFAIRS AND ITS AGENCIES                                                                    | ONGOING | 10,270,963                   |
| ERGP3158044  | BI-ANNUAL/ MONITORING AND EVALUATION OF ALL POLICE TRAINING INSTITUTIONS AND TRAINING PROGRAMS.                                                               | ONGOING | 16,906,444                   |
| ERGP3158050  | LITIGATION                                                                                                                                                    | ONGOING | 5,942,465                    |
| ERGP3176811  | PROCUREMENT ACTIVITIES                                                                                                                                        | ONGOING | 10,000,000                   |
| ERGP9157959  | MINISTERIAL PRESS BRIEFING                                                                                                                                    | ONGOING | 5,878,494                    |
| ERGP9157996  | DIGITIZATION OF RECORDS OF MINISTRY OF POLICE AFFAIRS                                                                                                         | ONGOING | 22,270,963                   |
| ERGP9158005  | PROMOTION OF INTER- AGENCY COOPERATION BETWEEN NIGERIAN POLICE AND DEFENCE AND SECURITY AGENCIES                                                              | ONGOING | 8,641,072                    |
| ERGP9158011  | INTERNAL AUDIT ACTIVITIES AT MPA/FHQ/POLAC TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/ PROGRAMMES AND RULES/REGULATIONS. | ONGOING | 17,000,000                   |



| 0155001001 | FEDERAL MINISTRY OF POLICE AFFAIRS                 |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 0155002001 | NIGERIA POLICE ACADEMY WUDIL, KANO                 |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 6,602,414,613                |
| 21         | PERSONNEL COST                                     |  | 2,145,267,737                |
| 2101       | SALARY                                             |  | 1,133,244,402                |
| 210101     | SALARIES AND WAGES                                 |  | 1,133,244,402                |
| 21010101   | SALARY                                             |  | 1,133,244,402                |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 1,012,023,335                |
| 210201     | ALLOWANCES                                         |  | 871,752,000                  |
| 21020101   | NON REGULAR ALLOWANCES                             |  | 871,752,000                  |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 140,271,335                  |
| 21020201   | NHIS                                               |  | 56,108,534                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 84,162,801                   |
| 22         | OTHER RECURRENT COSTS                              |  | 3,457,430,813                |
| 2202       | OVERHEAD COST                                      |  | 563,954,604                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 48,828,248                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 17,803,388                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 30,026,230                   |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 399,178                      |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |  | 599,452                      |
| 220202     | UTILITIES - GENERAL                                |  | 57,058,039                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 36,775,859                   |
| 22020202   | TELEPHONE CHARGES                                  |  | 1,718,486                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 7,158,302                    |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 2,219,245                    |
| 22020205   | WATER RATES                                        |  | 1,331,496                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 6,047,079                    |
| 22020207   | LEASED COMMUNICATION LINES(S)                      |  | 1,807,572                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 153,098,160                  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 25,107,691                   |
| 22020302   | BOOKS                                              |  | 46,426,457                   |
| 22020303   | NEWSPAPERS                                         |  | 1,034,108                    |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 1,388,740                    |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 15,198,904                   |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 4,638,684                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 6,799,726                    |
| 22020308   | FIELD & CAMPING MATERIALS SUPPLIES                 |  | 683,895                      |
| 22020309   | UNIFORMS & OTHER CLOTHING                          |  | 11,245,984                   |
| 22020310   | TEACHING AIDS / INSTRUCTION MATERIALS              |  | 20,279,538                   |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 20,294,433                   |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 65,744,289                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 13,027,426                   |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 7,867,791                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 14,306,240                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 3,576,956                    |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 11,274,817                   |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 6,439,780                    |
| 22020410   | MAINTENANCE OF ROADS AND BRIDGES                   |  | 4,015,696                    |
| 22020411   | MAINTENANCE OF COMMUNICATION EQUIPMENT             |  | 655,748                      |
| 22020413   | MAINTENANCE OF STREET LIGHTS                       |  | 4,579,835                    |
| 220205     | TRAINING - GENERAL                                 |  | 24,934,488                   |
| 22020501   | LOCAL TRAINING                                     |  | 15,774,817                   |
| 22020502   | INTERNATIONAL TRAINING                             |  | 9,159,671                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 14,128,859                   |
| 22020601   | SECURITY CHARGES                                   |  | 539,918                      |
| 22020605   | SECURITY OPERATIONS (OVERHEAD)                     |  | 950,255                      |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 12,638,686                   |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 20,852,452                   |
| 22020701   | FINANCIAL CONSULTING                               |  | 7,190,904                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 3,047,075                    |
| 22020703   | LEGAL SERVICES                                     |  | 5,198,904                    |
| 22020704   | ENGINEERING SERVICES                               |  | 279,726                      |
| 22020705   | ARCHITECTURAL SERVICES                             |  | 2,904,182                    |
| 22020706   | SURVEYING SERVICES                                 |  | 935,861                      |
| 22020708   | MEDICAL CONSULTING                                 |  | 1,295,800                    |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 49,269,366                   |



| 0155001001        | FEDERAL MINISTRY OF POLICE AFFAIRS                                            |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                     |         | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                                       |         | 12,910,948                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                           |         | 6,319,345                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                   |         | 26,007,742                   |
| 22020806          | COOKING GAS/FUEL COST                                                         |         | 4,031,331                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                            |         | <b>13,117,690</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                            |         | 3,599,450                    |
| 22020902          | INSURANCE PREMIUM                                                             |         | 9,518,240                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                          |         | <b>116,923,013</b>           |
| 22021001          | REFRESHMENT & MEALS                                                           |         | 5,183,220                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                |         | 5,918,790                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                    |         | 5,339,640                    |
| 22021004          | MEDICAL EXPENSES                                                              |         | 4,559,450                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                   |         | 2,151,820                    |
| 22021007          | WELFARE PACKAGES                                                              |         | 51,967,399                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                           |         | 10,366,420                   |
| 22021009          | SPORTING ACTIVITIES                                                           |         | 1,801,021                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                             |         | 21,096,713                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                     |         | 4,219,205                    |
| 22021016          | SERVICOM                                                                      |         | 1,079,835                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                             |         | 1,719,890                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                          |         | 1,519,610                    |
| <b>2205</b>       | <b>SUBSIDIES GENERAL</b>                                                      |         | <b>2,893,476,209</b>         |
| <b>220501</b>     | <b>SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS</b>                                |         | <b>2,893,476,209</b>         |
| 22050102          | MEAL SUBSIDY TO GOVERNMENT SCHOOLS                                            |         | 2,893,476,209                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                    |         | <b>999,716,063</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                 |         | <b>77,596,360</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                     |         | <b>77,596,360</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                    |         | 15,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                     |         | 4,500,000                    |
| 23010113          | PURCHASE OF COMPUTERS                                                         |         | 1,500,000                    |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                        |         | 10,000,000                   |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                           |         | 1,500,000                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                 |         | 45,096,360                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                               |         | <b>922,119,703</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                     |         | <b>922,119,703</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                  |         | 34,500,000                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                  |         | 5,000,000                    |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                                         |         | 32,182,253                   |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                             |         | 500,000                      |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                    |         | 849,937,450                  |
|                   | <b>TOTAL PERSONNEL</b>                                                        |         | <b>2,145,267,737</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                         |         | <b>3,457,430,813</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                        |         | <b>5,602,698,550</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                          |         | <b>999,716,063</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                       |         | <b>6,602,414,613</b>         |
| <b>0155002001</b> | <b>NIGERIA POLICE ACADEMY WUDIL, KANO</b>                                     |         |                              |
| CODE              | PROJECT NAME                                                                  | TYPE    | AMOUNT                       |
| ERGP12195322      | PROVISION OF DRAINAGES AND ROAD NETWORK WITHIN THE COLLEGE                    | NEW     | 300,000,000                  |
| ERGP14133421      | COMBAT/COUNTERTERROSIM TRAINING AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE | ONGOING | 22,000,000                   |
| ERGP16133444      | CONVOCAION AND PASSING OUT PARRADE                                            | ONGOING | 72,937,450                   |
| ERGP22133434      | LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE         | ONGOING | 17,159,886                   |
| ERGP23113119      | TEACHING AND LEARNING EQUIPMENT                                               | ONGOING | 19,436,474                   |
| ERGP23113134      | COMPLETION OF ON-GOING PROJECTSS                                              | ONGOING | 55,000,000                   |
| ERGP23113139      | CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCPING WORKS | ONGOING | 5,000,000                    |
| ERGP23113143      | CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUATERS                      | ONGOING | 500,000                      |
| ERGP23113145      | PROVISION OF EQUIPMENT FIRE EXTINGUISHERS , REFILLING AND TRAINING            | ONGOING | 1,500,000                    |
| ERGP23113146      | PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES                   | ONGOING | 1,500,000                    |
| ERGP23113148      | PURCHASE OF VEHICLES FOR MANAGEMENT STAFF                                     | ONGOING | 15,000,000                   |
| ERGP23113150      | PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS                           | ONGOING | 4,000,000                    |
| ERGP23113152      | PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS            | ONGOING | 10,000,000                   |
| ERGP23113153      | PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS                    | ONGOING | 7,000,000                    |
| ERGP23113154      | PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS                               | ONGOING | 500,000                      |
| ERGP23113156      | PROVISION OF LABORATORY FURNITURE AND FITTINS                                 | ONGOING | 500,000                      |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                          |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                   |         | AMOUNT                       |
| ERGP23113160 | COMPLETION OF ACADEMY LIBRARY                               | ONGOING | 31,682,253                   |
| ERGP23113162 | SYNDICATE ROOMS 3 NO                                        | ONGOING | 500,000                      |
| ERGP23113164 | COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING | ONGOING | 34,000,000                   |
| ERGP23113165 | COMPLETION OF CADET PARADE GROUND                           | ONGOING | 1,500,000                    |
| ERGP27195316 | CONSTRUCTION AND FURNISHING OF CADET HOSTEL                 | NEW     | 400,000,000                  |
| 0155004001   | POLICE FORMATIONS AND COMMANDS                              |         |                              |
| CODE         | LINE ITEM                                                   |         | AMOUNT                       |
| 2            | EXPENDITURE                                                 |         | 827,923,448,003              |
| 21           | PERSONNEL COST                                              |         | 722,123,657,003              |
| 2101         | SALARY                                                      |         | 398,365,196,422              |
| 210101       | SALARIES AND WAGES                                          |         | 398,365,196,422              |
| 21010101     | SALARY                                                      |         | 398,365,196,422              |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                          |         | 323,758,460,581              |
| 210201       | ALLOWANCES                                                  |         | 264,004,234,804              |
| 21020111     | REGULAR ALLOWANCES                                          |         | 264,004,234,804              |
| 210202       | SOCIAL CONTRIBUTIONS                                        |         | 59,754,225,777               |
| 21020201     | NHIS                                                        |         | 19,918,259,821               |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION              |         | 39,835,965,956               |
| 22           | OTHER RECURRENT COSTS                                       |         | 46,653,116,115               |
| 2202         | OVERHEAD COST                                               |         | 46,287,712,281               |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                |         | 2,902,495,940                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                          |         | 1,302,870,701                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                            |         | 1,273,057,490                |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  |         | 169,427,095                  |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    |         | 157,140,654                  |
| 220202       | UTILITIES - GENERAL                                         |         | 636,312,180                  |
| 22020201     | ELECTRICITY CHARGES                                         |         | 344,375,281                  |
| 22020202     | TELEPHONE CHARGES                                           |         | 71,728,801                   |
| 22020203     | INTERNET ACCESS CHARGES                                     |         | 47,517,281                   |
| 22020205     | WATER RATES                                                 |         | 94,292,254                   |
| 22020206     | SEWERAGE CHARGES                                            |         | 70,983,402                   |
| 22020207     | LEASED COMMUNICATION LINES(S)                               |         | 7,415,161                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                              |         | 9,756,400,559                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                  |         | 2,101,751,654                |
| 22020302     | BOOKS                                                       |         | 79,262,123                   |
| 22020303     | NEWSPAPERS                                                  |         | 61,498,580                   |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                          |         | 564,857,997                  |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                              |         | 37,705,644                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                    |         | 332,550,649                  |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                          |         | 184,938,972                  |
| 22020309     | UNIFORMS & OTHER CLOTHING                                   |         | 6,077,881,047                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                       |         | 41,968,454                   |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                    |         | 273,985,439                  |
| 220204       | MAINTENANCE SERVICES - GENERAL                              |         | 9,994,975,268                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT          |         | 3,268,279,224                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                             |         | 133,114,157                  |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS           |         | 1,098,962,103                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                       |         | 255,392,157                  |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                            |         | 240,015,961                  |
| 22020406     | OTHER MAINTENANCE SERVICES                                  |         | 2,817,649,065                |
| 22020407     | MAINTENANCE OF AIRCRAFTS                                    |         | 1,784,092,678                |
| 22020408     | MAINTENANCE OF SEA BOATS                                    |         | 397,469,923                  |
| 220205       | TRAINING - GENERAL                                          |         | 1,157,834,544                |
| 22020501     | LOCAL TRAINING                                              |         | 1,157,834,544                |
| 220206       | OTHER SERVICES - GENERAL                                    |         | 3,288,083,416                |
| 22020601     | SECURITY CHARGES                                            |         | 727,970,987                  |
| 22020603     | OFFICE RENT                                                 |         | 78,410,775                   |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                              |         | 2,430,216,655                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                            |         | 51,484,999                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                |         | 142,591,936                  |
| 22020701     | FINANCIAL CONSULTING                                        |         | 23,596,548                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                           |         | 10,143,518                   |
| 22020703     | LEGAL SERVICES                                              |         | 76,263,234                   |
| 22020704     | ENGINEERING SERVICES                                        |         | 13,971,934                   |
| 22020705     | ARCHITECTURAL SERVICES                                      |         | 9,308,351                    |
| 22020706     | SURVEYING SERVICES                                          |         | 9,308,351                    |





| 0155001001        | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | AMOUNT                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>13,463,298,569</b>        |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 3,925,220,558                |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 351,582,143                  |
| 22020804          | AIRCRAFT FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 4,029,009,032                |
| 22020805          | SEA BOAT FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 5,157,486,836                |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | <b>548,564,885</b>           |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 41,023,821                   |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 394,041,059                  |
| 22020903          | LOSS ON FOREIGN EXCHANGE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 113,500,005                  |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | <b>4,397,154,984</b>         |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 113,500,005                  |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 44,242,731                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 355,374,113                  |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 260,162,149                  |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 15,772,512                   |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 828,096,344                  |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 631,888,801                  |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 148,118,329                  |
| 22021011          | RECRUITMENT AND APPOINTMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 2,000,000,000                |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>365,403,834</b>           |
| <b>220402</b>     | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | <b>365,403,834</b>           |
| 22040202          | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 365,403,834                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | <b>59,146,674,885</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | <b>11,621,284,081</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>11,621,284,081</b>        |
| 23010101          | PURCHASE / ACQUISITION OF LAND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 121,044,054                  |
| 23010107          | PURCHASE OF TRUCKS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 2,626,719,024                |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 769,941,096                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 7,376,527,808                |
| 23010130          | PURCHASE OF RECREATIONAL FACILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 237,734,413                  |
| 23010131          | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 489,317,686                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>24,920,632,576</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>24,920,632,576</b>        |
| 23020108          | CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 6,752,444,492                |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 18,168,188,084               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>181,967,484</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>181,967,484</b>           |
| 23030107          | REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 181,967,484                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | <b>22,422,790,744</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>22,422,790,744</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 22,225,000,000               |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 197,790,744                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>722,123,657,003</b>       |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | <b>46,653,116,115</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>768,776,773,118</b>       |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | <b>59,146,674,885</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | <b>827,923,448,003</b>       |
| <b>0155004001</b> | <b>POLICE FORMATIONS AND COMMANDS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP14132443      | 1. ONGOING - RENOVATION OF 3 NO 8 MAN RANK AND FILE QTRS INCLUDING LANDSCAPING AND PROVISION OF 1 NO 150MM BOREHOLE WITH OVERHEAD TANKS 5.5KVA GENERATOR/ GENERATOR HOUSE AT PMF BAEFACKS IWUKEM , AKWA IBOM STATE.(F-160073) (N13,285,869.00); 2. CONTINUATION OF AKWANA MOBILE BARRACKS IN SOUTHERN TARABA, TARABA STATE (N80,988,326.00)                                                                                                                                                                                   | ONGOING | 249,002,202                  |
| ERGP14135421      | COMPLETION OF ABUJA TYPE II POLICE STATION AT AGBOKIM WATERFALLS, CROSS RIVER STATE (603,604,524), CONSTRUCTION OF POLICE POST AND PROVISION OF RESIDENTIAL ACCOMMODATION FOR RANK/FILE IN AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE. (233,574,659), CONSTRUCTION OF 1 NO ABUJA TYPE II POLICE STATION AND 1 NO 4MAN RANK AND FILE QUARTERS INCLUDING 120 LINEAR METER BLOCK WALL FENCE AT AGBOKIM WATER ( 27,177,256) CONSTRUCTION OF 1NO BLOCK OF 4MAN RANK AND FILE QUARTERS AT AGBOKIM WATERFALLS (N43,993,795.75) | ONGOING | 403,018,398                  |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | AMOUNT                       |
| ERGP14192062 | SUPPLY, INSTALLATION AND TRAINING; QUESTIONED DOCUMENT AND HANDWRITING ANALYSIS CELLEBRITE AND MOBILE FORENSIC LABORATORY EQUIPMENT AND SOFTWARE TO FCID, FCT COMMAND AND 36 STATE COMMAND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 530,520,489                  |
| ERGP14192064 | CONSTRUCTION OF FIVE (5) NO. OF INSPECTOR QTRS AT PMF 65 MUBI, CONSTRUCTION OF 8-MAN R/F QTRS AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. CLINIC AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. BOREHOLE AT MICHKA DIVISION WITH OVERHEAD TANK, GENERATOR AND GENERATOR HOUSE, CONSTRUCTION OF 2 NO. INSPECTORS QTRS AND 2 NO. 8 MAN R/F QTRS AT MICHKA POLICE BARRACKS. MODERN POLICE STATION (STOREY TYPE). CONSTRUCTION OF 4MAN RANK AND FILE QUARTERS STOREY 4 BOREHOLE(SOLAR POWERED INSTALLATION OF STANCHION FOR 800 LITERS OVERHEAD WATER TANKS AND BLOCKWALL PERIMETER FENCE OYAN ODO OTIN LGA OSUN                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 550,000,000                  |
| ERGP14192224 | CONSTRUCTION OF VIP TOILETS AND FOOTBALL PITCH IN POLICE CHILDREN SCHOOL ERIN-ILE INCLUDING CONSTRUCTION OF POLICE CHILDREN SCHOOL OGBADIBO, BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 421,413,325                  |
| ERGP14192226 | POLICE TRAINING ON ANTI TERRORISM/ANTI KIDNAPPING/ANTI BANDITRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 500,000,000                  |
| ERGP14192229 | CONSTRUCTION & FURNISHING OF DIVISIONAL POLICE OFFICE IN BASHAR, PLATEAU STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 150,000,000                  |
| ERGP14192231 | PROVISION OF SECURITY VEHICLES FOR OUTFITS IN YULI & OTHER LOCATIONS IN NORTH CENTRAL ZONE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 150,000,000                  |
| ERGP14192258 | PURCHASE OF 12 UNITS OF 2 BEDROOM FLAT AT ABACHA ROAD, MARRARABA, NASARAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 200,000,000                  |
| ERGP14192263 | PROVISION OF ACCESS ROAD, BOREHOLE WITH OVERHEAD TANK, UNDERGROUND RESERVIOR AND WALL FENCING AT POLICE COMMAND DAMATURU WITH CONSULTANCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 2,500,000,000                |
| ERGP14192265 | PROVISION OF HOSPITAL EQUIPMENT, FURNISHING AND ACCESSORIES FOR NIGERIA POLICE SPECIALISED HOSPITAL, ALKOMII HOSPITAL, MAIDUGURI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 1,306,050,337                |
| ERGP23103070 | REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC), CONSTRUCTION OF A MODEL POLICE SECONDARY SCHOOL, OYAN ODO OYIN LGA OSUN (N100,000,000.00), POLICE SECONDARY SCHOOL MANI, KATSINA, POLICE SECONDARY SCHOOL DEI DEI ABUJA, POLICE SECONDARY SCHOOL ADO ODO OGUN STATE, POLICE SECONDARY SCHOOL CALABAR.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 870,700,225                  |
| ERGP23195363 | SAFE SCHOOL INTERVENTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 6,225,000,000                |
| ERGP27117367 | 1. CONSTRUCTION OF POLICE STAFF QUARTERS KUMO TOWN, HEADQUARTERS AKKO LGA, GOMBE STATE; 2. 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 (N60,099,329.00); 2. ONGOING - CONSTRUCTION OF 1 NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT MALUMFASHI LGA, KATSINA STATE. (F-160030) (N4,832,643.00); 3. ONGOING - CONVERSION AND MODERNIZATION OF IGP GUEST HOUSE TO OFFICES AT ASOKO | ONGOING | 250,268,062                  |
| ERGP27117486 | ONGOING - CONSTRUCTION OF 1 NO SPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT GBAJAMBI HQTS, GUMA LGA BENUE STATE. 2. ONGOING - REHABILITATION OF 1. NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE.(F-160032) ; 3. RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS ; 4. RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS MALUMFASHI; 5. CONSTRUCTION OF FORWARD OPERATING BASE FOR POLICE SPECIAL FORCES WAWA DISTRICT AIRPORT ROAD ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 822,139,398                  |
| ERGP27117785 | CONSTRUCTION OF 6-MAN RANK AND FILE POLICE QUARTERS IN OGWU IKPELE, OGBARU LGA, ANAMBRA STATE (N7,788,440); 2. CONSTRUCTION OF POLICE BARRACK IN AKILI OZIZOR (OGBARU LGA) AND PURCHASE OF 2 NOS PATROL VANS (N15,421,454.00); 3. CONSTRUCTION OF 8 MAN RANK AND FILE QUARTERS AT ILASA EKITI EAST LGA, EKITI STATE (N15,477,465.00); 4. CONSTRUCTION OF POLICE BARRACKS AND FENCING IN BIRNIWA TOWN, BIRNIWA LGA, JIGAWA STATE (N14,956,269)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 249,793,364                  |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | AMOUNT                       |
| ERGP27117804 | CONSTRUCTION OF POLICE OUTPOST IN MPU, OGBARU LGA, ANAMBRA STATE(7,788,440), MARINE POLICE STATION IN ODEKPE, ANAMBRA WEST LGA, ANAMBRA STATE(10,667,871), REHABILITATION AND EQUIPPING OF POLICE POST, UKPOR, NNEWI SOUTH LGA, ANAMBRA STATE(5,508,789), MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE (13,520,102), AREA COMMAND OFFICE, IDIDEP, IBIONO-IBOM LGA AKWA-IBOM STATE(7,788,440), BORI AREA COMMAND, RIVERS STATE(4,044,549), POLICE AREA COMMAND BUILDING AT AKWETE-NDOKI, ABIA STATE (5,508,789), CONSTRUCTION OF TYPE 2 POLICE STATION IN OCHASI CLAN, ORLU IMO STATE(5,508,789), CONSTRUCTION OF A POLICE POST AT THE BORDER OF NKUME (NJABA LGA) AND UMUOWA (ORLU L.G.A) OF IMO STATE(5,508,789), CONSTRUCTION OF POLICE STATION AT NKWONTA, MGBELU UMUNNEKWU AUTONOMOUS COMMUNITYISIKWUATOFED CONST. ABIA STATE(7,788,440), CONSTRUCTION OF POLICE STATION IN NKWERRE/SU/NJABA/NWANGELE FED. CONSTITUENCY, IMO STATE(5,508,789),CONSTRUCTION OF POLICE STATION AND POLICE BARRACKS IN OKOBOH COMMUNITY | ONGOING | 358,549,902                  |
| ERGP27117867 | RENOVATION OF POLICE STATION ILASA-EKITI PHASE II( 12,412,235), COMPLETION OF POLICE STATION AT BOLORUNDURO ILESA, OSUN STATE RENOVATION OF POLICE STATIONS: IRO QUARTERS ANAYE AND AFAO QUARTERS, OKE-KERE IN IKERE - EKITI EKITI STATE(9,148,175), REQUEST FOR POLICE POST AND CONSTRUCTION OF POLICE POST IN UNEME-ERHURUN TOWN IN AKOKO-EDO, EDO STATE(5,508,789), RAPID RESPONSE TRANSIT CAMP AT AGBO, WARRI EXPRESS ROAD, OFIE, IKE NORTH EAST LGA (12,558,347), CONSTRUCTION OF POLICE STATION IN EFFURUN-OTOR IN UGHELLI SOUTH LGA, DELTA CENTRAL SENATORIAL DISTRICT (5,508,789), CONSTRUCTION OF POLICE STATION/QUARTERS IN OROGUN MAIN TOWN, UGHELLI NORTH LGA, DELTA CENTRAL SENATORIAL DISTRICT (6,863,445), CONSTRUCTION OF POLICE STATION AT AFASHIO ETSAKO WEST LGA, EDO STATE (5,508,789), CONSTRUCTION OF OSU POLICE STATION ATAKUMOSA LGA OSUN STATE (N65,000,000.00).                                                                                                                                         | ONGOING | 424,341,066                  |
| ERGP27117941 | REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS GASHU'A YOBE STATE(7,788,440),REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS NGURU YOBE STATE(7,788,440), JAJIMAJI POLICE OUTPOST YOBE STATE(3,115,376), POLICE OUTPOST IN JAKUSKO(3,115,376), REHABILITATION OF POLICE OUTPOST IN MACHINA YOBE STATE (3,115,376), POLICE OUTPOST IN YUSUFARI YOBE STATE (3,115,376), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE(12,558,347),                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 359,499,298                  |
| ERGP27118056 | CONSTRUCTION OF CLASSROOM AT DAWAKIN TOFA, TOFA AND RIMINGADO POLICE STATIONS(23,244,480), COMPLETION AND FURNISHING OF DANBUSHIYA POLICE STATION, CHIKUN LGA KADUNA STATE (51,997,279), CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE), CONSTRUCTION OF ABUJA TYPE II POLICE STATION (MODIFIED) AT YAMALTU DEBA LGA, GOMBE (23,244,480),                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 358,866,368                  |
| ERGP27118068 | ONGOING SUPPLY AND INSTALLATION OF 9 NO OF 500KV/11 KV SUBSTATION INCLUDING RETICULATION OF 0.425KV LT LINE AT JIBI BARRACKS, DEIDEI FCT (F-130800) (N54,706,938.00); 2. ONGOING SUPPLY AND INSTALLATION OF 200 UNIT OF STAND ALONESOLAR STREETLIGHT SYSTEM AT POLICE ACADEMY WUDIL- KANO (3,894,220.00); 3. CONTINUATION OF AKWANA MOBILE POLICE BARRACKS OF NIGERIA POLICE FORCE IN TARABA/BENUE BORDER (N39,478,565.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 149,895,058                  |
| ERGP27118098 | COMPLETION OF POLICE AREA COMMAND AND DIVISIONAL POLICE OFFICE MODO, TAMBUWAL LGA, SOKOTO STATE: 1. CONSTRUCTION OF 2 NOS SOLAR POWERED BOREHOLES, 2. CONSTRUCTION AND REHAB OF GURAYE, HILYA, CHAKAI, MODO AND INSTALLATION OF 2 NOS 500KVA TRANSFORMER ALONG KAJIJI-GUMI ROAD, 3. LANDSCAPING AND CONSTRUCTION/INSTALLATION OF 3 IN 1 PERIMETER FENCE AND 4. PROCUREMENT OF 2 TOYOTA HILUX, PERIMETER FENCING WITH AN AREA OF 249,590 ACRES FOR NPF AT POLICE COLLEGE MAIDUGURI BORNO STATE (N432,149,068.00)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 932,149,069                  |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| ERGP27118157 | COMPLETION OF POLICE STATION BUILDING, SAGBAMA. BAYELSA STATE; RECONSTRUCTION OF THE OKIJA DIVISIONAL POLICE STATION, IHALA FEDERAL CONSTITUENCY ANAMBRA STATE; POLICE STATION IN MANGU TOWN, MANGU LGA PLATEAU STATE; CONSTRUCTION OF POLICE STATION(ADMINISTRATIVE/RESIDENTIAL BUILDINGS), IBOT OKPONG TOWN,ANDONI; CONSTRUCTION OF POLICE BARRACK IN BENA, DENKO WASAGU LOCAL GOVT.KEBBI; RENOVATION AND FENCING OF POLICE STATION IN TANGAZA, CONSTRUCTION EQUIPMENT OFFICE FOR POLICE OUT POST IN RUWAWURI,RENOVATION AND FENCING OF POLICE STATION IN GUDU.SOKOTO STATE; RENOVATION OF POLICE POST IN OBUBRA JUNCTION, OBUBRA LGA CROSS RIVER STATE; BUILDING OF A POLICE STATION IN IFIRA AKOKO, AKOKO SOUTH EAST LGA OF ONDO STATE; BUILDING OF A POLICE STATION AT ADIGA OKPOGA COMMUNITY, OKPOKWU LGA BENUE STATE; RENOVATION, EQUIPPING AND BUILDING MORE POLICE STATIONS AND POSTS IN OBARIKOM AND ALIGWU COMMUNITIES, OGBA, EGBEMA, NDONI, AHOADA WEST CONSTITUENCY OF RIVERS STATE; RENOVATION OF DIVISIONAL POLICE OFFIC | ONGOING | 614,247,391                  |
| ERGP27134837 | 1. CONSTRUCTION/REHABILITATION OF DIVISIONAL HQTRS GASHUA BARRACKS (N70,000,000.00). 2.CONSTRUCTION OF STAFF QUARTERS AT KAURA NAMODA DIVISIONAL POLICE OFFICE ZAMFARA STATE (N13,771,970.00); 3. CONSTRUCTION OF STAFF QUARTERS AT BIRNIWA, AUYO, GURI AND KIRI KASAMA LGAs, JIGAWA STATE (N5,508,789.00); 4. CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE II POLICE STATION (MODIFIED) IN EDEOHA, AHOADA EAST LGA, RIVERS STATE (N5,508,789.00); 5. CONSTRUCTION OF ACCOMMODATION FOR POLICE IN ERUWA POLICE COMMAND, IBARAPA EAST LOCAL GOVERNMENT AREA OF OYO STATE (N5,508,789); 6. CONSTRUCTION OF POLICE BARRACK AT GARKO POLICE DIVISION IN WUDIL/GARKO FED. CONSTITUENCY (N5,508,789.00); 7. CONSTRUCTION OF 6 UNITS OF 1 BEDROOM FLATS IN KWOI, JABA- KADUNA STATE (N5,408,789.00).                                                                                                                                                                                                                            | ONGOING | 180,119,857                  |
| ERGP27134982 | CONSTRUCTION OF ONE (1) NO ABUJA TYPE C I 1 POLICE STATION (MODIFIED) WITH CONCRETE FASCIA AT OKABA IN ANKPA, KOGI STATE(55,508,789), CONSTRUCTION OF POLICE STATION AT OKABA IN ANKPA KOGI STATE (7,788,440), RENOVATION OF POWAA NATIONAL SECERETARIAT (7,788,440), CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING AT THE NEWLY POLICE AREA COMMAND GUMEL(15,576,880), CONSTRUCTION OF POLICE STATION IN OKO, SURULERE L.G.A OYO STATE (5,508,789), ESTABLISHMENT OF POLICE AREA COMMAND AND POLICE STATION IN MADA STATION NASARAWA(13,011,903), RAPID RESPONSE TRANSIT SQUAD, GBAJIMBA, GUMA LGA, BENUE STATE(12,558,347), CONSTRUCTION OF POLICE DIVISIONAL HEADQUARTERS IN DOMA L.G.A OF NASSARAWA STATE(5,508,789), RENOVATION OF GWARAM POLICE STATION AND RENOVATION OF POLICE OUTPOSTS IN THE MAJOR TOWNS OF 11 WARDS OF GWARAM FED. CONSTITUENCY JIGAWA(5,508,789), INCLUDING CONSTRUCTION OF POLICE STATION AT OGBADIBO LGA BENUE (N65,000,000.00)                                                                         | ONGOING | 284,767,586                  |
| ERGP27135158 | CONSTRUCTION OF POLICE AREA COMMAND IN BOTO- TAFAWA BALEWA L.G.A. BAUCHI STATE(5,508,789), POLICE POST IN GOLOLO TOWN, GAMAWA LGA, BAUCHI STATE(3,115,376), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT GWANA DISTRICT BAUCHI STATE (5,994,142), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT CHAM GOMBE STATE(5,994,142), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE (12,558,347), CONSTRUCTION OF POLICE STATION KUNDAMI-CHUNBANKWO KOKONA LGA NASARAWA (N55,000,000.00).                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 234,907,882                  |
| ERGP27135191 | CONSTRUCTION OF 1 NO 6 MAN RANK AND FILE QUARTERS (UPSTAIRS ) AND 1 NO 4-MAN RANK AND FILE QUARTERS (UPSTAIRS TYPE) AT MOPOL BARRACKS KUJE JUNCTION, AIRPORT ROAD, ABUJA (N15,131,706.00); 2. CONSTRUCTION OF 1 NO 4 BEDROOM SPO's QUARTERS WITH BOYS QUARTERS AND 1 NO 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE) AT BICHI DIVISIONAL POLICE STATION; 1 NO 3 BEDROOM INSPECTORS QUARTERS AND 1 NO ADMINISTRATIVE BLOCK (BUNGALOW TYPE) AT POLICE CHILDREN'S CHOOOL, BICHI, BICHI LGA, KANO STATE(N22,035,153.00); 3. REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AT MAKURDI, BENUE STATE (F-002419) (N4,682,470.00), CONSTRUCTION OF POLICE BARRACKS AT OMUMA, ORU EAST LGA,IMO STATE                                                                                                                                                                                                                                                                                                                                        | ONGOING | 249,318,668                  |
| ERGP27148686 | MAPPING AND GEO-SPECIAL TECH SYSTEM PHASE II (GEOGRAPHICAL INFORMATION SYSTEM)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 124,580,217                  |
| ERGP27173095 | CONSTRUCTION/REHABILITATION POLICE MOBILE FORCE 70 SQUADRON BASE KABBA-OKENNE ROAD KABA KOGI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 162,741,477                  |



| 0155001001   | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                            |         | AMOUNT                       |
| ERGP27173101 | REHABILITATION/RENOVATION OF POLICE DIVISION GAIDAM, CONSTRUCTION/REHABILITATION OF DIVISIONAL HQTRS BENUSHEIKH, CONSTRUCTION OF POLICE BARRACK GAIDAM, REHABILITATION OF NGURU DIVISION INCLUDING FURNISHING, COMPLETION OF CONSTRUCTION AREA COMMAND DAMATURU, YOBE (N20,000,000.00)                                                                                                                               | ONGOING | 181,967,484                  |
| ERGP27173112 | CONSTRUCTION OF FCT COMMAND HQTRS PERMANENT SITE UTAKO, ABUJA                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 1,044,335,127                |
| ERGP27173116 | CONSTRUCTION OF POLICE AREA COMMAND PHASE II IN AT MADO, TAMBUWAL LGA, SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE (262,882,486), COMPLETION OF ONGOING CONSTRUCTION OF SALAME STANDARD DIVISIONAL POLICE STATION, ILLELA/GWADABAWA, SOKOTO (40,000,000),                                                                                                                                                         | ONGOING | 179,354,068                  |
| ERGP30173096 | MONITORING AND EVALUATION OF PROGRAMMES POLICE ACCOUNTS AND BUDGET                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 197,790,744                  |
| ERGP4103042  | PROCUREMENT OF ARMS AND AMMUNITION INCLUDING (N1,000,000,000.00) FOR PURCHASE OF PROTECTIVE GEARS (ie: BULLET PROOF VEST AND HELMET)                                                                                                                                                                                                                                                                                 | ONGOING | 1,977,907,438                |
| ERGP4103043  | PROCUREMENT OF RIOT CONTROL EQUIPMENT (TEARGAS/RAPID DEPLOYMENT RAZOR WIRED TRAILERS/ELECTRIC SHOCK STUNT GUNS)                                                                                                                                                                                                                                                                                                      | ONGOING | 938,246,067                  |
| ERGP4103047  | PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PMF SQUADRONS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 554,956,998                  |
| ERGP4103048  | PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 169,684,940                  |
| ERGP4103055  | PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT/REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT                                                                                                                                                                                                                                                                             | ONGOING | 489,317,686                  |
| ERGP4103077  | CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES, SOUTH EAST ANAMBRA                                                                                                                                                                                                                                                                                                                                             | ONGOING | 108,017,302                  |
| ERGP4103082  | COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 326,318,570                  |
| ERGP4103086  | PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC                                                                                                                                                                                                                                                                                                                            | ONGOING | 237,734,413                  |
| ERGP4103087  | DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE and NIGERIA POLICE PERSONNEL e- WARRANT CARD PROJECT PHASE II                                                                                                                                                                                                                                                                                              | ONGOING | 270,605,034                  |
| ERGP4103088  | NPF PRE-RETIREMENT SKILLS ACQUISITION CENTRE: PHASE I, KUDAN, KADUNA STATE. PHASE II -ABUJA                                                                                                                                                                                                                                                                                                                          | ONGOING | 141,082,359                  |
| ERGP4103094  | UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS: IKEJA LAGOS                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 271,155,928                  |
| ERGP4103095  | CONSTRUCTION/RENOVATION OF POLICE TRAINING INSTITUTIONS; UPGRADE OF COUNTER TERRORISM TRAINING CENTER NONWA TAI, RIVERS AND GOMBE, POLICE STAFF COLLEGE JOS                                                                                                                                                                                                                                                          | ONGOING | 769,941,096                  |
| ERGP4103100  | INSURANCE OF NIGERIA POLICE BUILDINGS; FHQ ABUJA, FHQ ANNEX LAGOS AND FCID AREA 10 ABUJA                                                                                                                                                                                                                                                                                                                             | ONGOING | 131,623,161                  |
| ERGP4103127  | PROCUREMENT OF INTELLIGENCE EQUIPMENT (TIU/ICT/INTERPOL) OPERATIVES NATIONWIDE; INCLUDING N533,699,000.00 FOR THE ESTABLISHMENT OF ICT SIMULATION INDOOR SHOOTING RANGE CENTER FOR NPF IN 37 STATE COMMAND (PHASE 1 ABUJA & LAGOS). WEAPONS TRACKING SYSTEM AND ARMS INVENTORY MANAGEMENT SYSTEM (20,000 ARMS PHASE 1 FHQ ABUJA).                                                                                    | ONGOING | 1,114,543,682                |
| ERGP4103167  | COMPLETION OF UPGRADE OF FACILITIES IN POLICE BARRACKS/STATIONS - GWARAM, JIGAWA STATE; TSAFE, ZAMFARA STATE; UDUNG UKO, AKWA-IBOM STATE; AHIAZU, IMO STATE (N53,850,774.00); 2. 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) (N24,381,979.00); 3. RENOVATION OF CP's RESIDENCE BAUCHI COMMAND (N2,696,366.00) | ONGOING | 916,376,122                  |
| ERGP4103171  | RECONSTRUCTION AND REHABILITATION OF HW MODERN INTELLIGENT (SMART E-POLICING INFRASTRUCTURE) FORCE HEADQUARTERS ABUJA AND STATE CID FORMATIONS NATIONWIDE,                                                                                                                                                                                                                                                           | ONGOING | 696,659,267                  |
| ERGP4103172  | LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS                                                                                                                                                                                                                                                                                                                                 | ONGOING | 121,044,054                  |





| 0155001001    | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | AMOUNT                       |
| ERGP4103197   | RENOVATION OF MOUNTED TROOPS QUARTERS AT MAIGATARI-JIGAWA; CONTINUATION OF AKWANA MOBILE BARRACKS; CONSTRUCTION OF POLICE STATION IN IHITTE/UBOMA 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, AJAOKUTA 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 | 124,501,101                  |
| ERGP4103216   | PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 156,584,111                  |
| ERGP4117708   | RAPID RESPONSE TRANSIT CAMP AT FALGORE FOREST, KANO STATE(12,558,347), RAPID RESPONSE TRANSIT CAMP AT BIRNIN GWARI KADUNA STATE(12,558,347), CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN BIRNIN MAGAJI, BIRNIN MAGAJI LGA, ZAMFARA STATE(13,771,970), CONSTRUCTION OF DIVISIONAL POLICE STATION AND BARRACKS/QUARTERS AT BENA, KEBBI STATE(13,786,948), CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN ZURMI, ZURMI LGA, ZAMFARA STATE (2,377,479), CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING - YANDOTON -DAJI, TSAFE LGA, ZAMFARA STATE (5,777,647), CONSTRUCTION OF POLICE STATION AT SALAME TOWN, SOKOTO(5,508,789), CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE(4,044,549), ONGOING- FURNISHING OF POLICE STATE HEADQUARTERS DUTSE JIGAWA STATE.(3,620, 303), | ONGOING | 179,828,766                  |
| ERGP4171753   | PROVISION AND INSTALLATION OF SOLAR HYBRID SYSTEMS FOR DIVISIONAL POLICE STATIONS NATIONWIDE INCLUDING FORCE HEADQUARTERS, ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 689,116,990                  |
| ERGP4173016   | PURCHASE OF PATROL/OPERATIONAL VEHICLES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 2,626,719,024                |
| ERGP4173031   | ACQUISITION OF FORCE ANIMAL/HANDLING EQUIPMENT AND OTHER LOGISTICS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 151,359,424                  |
| ERGP4178741   | MODERNISATION/UPGRADE OF POLICE TAILORING WORKSHOP IKEJA, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 197,790,744                  |
| ERGP7103103   | PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIS, TSA, GIFMIS, etc)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 270,223,546                  |
| ERGP202302410 | CONSTRUCTION OF 18 MAN RANK AND FILE WITH PERIMETER FENCE AT MILLENNIUM CITY, KADUNA, KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 500,000,000                  |
| ERGP202302573 | PROVISION OF PATROL MOTORCYCLES TO PERSONNEL IN SHANONO AND SOME SELECTED AREAS TO ENHANCE SECURITY, LOT 1,2,3,4,6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 1,000,000,000                |
| ERGP202302249 | DEVELOPMENT, DEPLOYMENT, PROCUREMENT AND COMMISSIONING OF COGNITRON (PHASE 1); THE ARTIFICIAL INTELLIGENCE IDENTIFICATION SYSTEM WITH COMPUTER VISION FOR THE NIGERIA POLICE SECURITY SURVEILLANCE OPERATIONS AT NIGERIA POLICE TRUST FUNDS (NPTF)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 50,000,000                   |
| ERGP202303809 | CONSTRUCTION AND FURNISHING OF DPO'S OFFICE, 3 BEDROOM OF 6 FLATS, FENCING AND EXTERNAL WORKS AT TAFASHIYA IN KANKIA LGA, KATSINA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 700,000,000                  |
| ERGP202300279 | CONSTRUCTION OF POLICE SECONDARY SCHOOL AT KAFIN MADAKI, BAUCHI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 250,000,000                  |
| ERGP202300280 | POLICE SECONDARY SCHOOL KUMO, GOMBE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 250,000,000                  |
| ERGP202303489 | CONSTRUCTION OF 2ND PHASE OF POLICE RESOURCE CENTRE BUILDING IN JABI, ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 2,000,000,000                |
| ERGP202302290 | CONSTRUCTION OF 1 NO POLICE DIVISIONAL HEADQUARTERS AND 1 NO 8 MAN RANK AND FILE QUARTERS AT LEMU, GBAKO LGA, NIGER STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP202302291 | REHABILITATION OF 1 NO ABUJA TYPE II POLICE STATION, 1 NO 8 MAN RF 1 BEDROOM QTRS, 4 BEDROOMS SPOs QTRS WITH 2 BEDROOMS BOYS QTRS, 2 NOS 2 MAN RF QTRS AND 1 NO 4 MAN RF QTRS AT OKPEJE, ADOKA BENUE STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 50,000,000                   |
| ERGP202302292 | CONSTRUCTION OF 25 -BED MODEL HOSPITAL IN OTUKPO LGA OF BENUE STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202302574 | CONSTRUCTION OF POLICE STATION AND BARRACKS AT BOMPAI AND IN SOME SELECTED AREAS IN THE NORTH-WEST, LOT 1,2,3,5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 1,000,000,000                |
| ERGP202304169 | COMPLETION OF NEW AREA COMMAND OFFICE, FUNTUA AREA COMMAND                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 100,000,000                  |
| ERGP202302128 | CONSTRUCTION OF 1 no 4-MAN RANK AND FILE QUARTERS AND 1 no 3 BEDROOM SPO's QUARTERS WITH BOYS QUARTERS AT B DIVISION HADEJIA, JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 100,000,000                  |
| ERGP202302129 | COMPLETION AND FURNISHING OF POLICE SECONDARY SCHOOL KABO (LOT 1,2,3,&4)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 2,000,000,000                |



| 0155001001    | FEDERAL MINISTRY OF POLICE AFFAIRS                                                                                                                      |     | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE          | LINE ITEM                                                                                                                                               |     | AMOUNT                       |
| ERGP202342129 | SPECIAL PRESIDENTIAL INTERVENTION TO STRENGTHEN OPERATIONAL CAPACITY OF THE NPF IN ADDRESSING CURRENT AND EVOLVING CRITICAL SECURITY THREATS            | NEW | 4,500,000,000                |
| ERGP202342130 | SPECIAL INTERVENTION FUND TO PURCHASE CYBER INTELLIGENCE TRACKING SYSTEM (CITS) FOR THE NIGERIA POLICE FORCE                                            | NEW | 7,500,000,000                |
| ERGP202342131 | ACTIVATION AND UPGRADE OF THE STRATEGIC SURVEILLANCE SYSTEM OF PUBLIC SAFETY FOR THE NIGERIA POLICE FORCE TECHNICAL INTELLIGENCE UNIT (COWEB SOLUTIONS) | NEW | 4,000,000,000                |



|                                  |             |                                                               |                      |                      |                        |                         |
|----------------------------------|-------------|---------------------------------------------------------------|----------------------|----------------------|------------------------|-------------------------|
| Federal Government of Nigeria    |             |                                                               |                      |                      |                        |                         |
| <b>SUMMARY BY MDAs</b>           |             |                                                               |                      |                      |                        |                         |
| 2023 APPROPRIATION ACT           |             |                                                               |                      |                      |                        |                         |
| <b>EXPENDITURE</b>               |             |                                                               |                      |                      |                        |                         |
| <b>NO</b>                        | <b>CODE</b> | <b>MDA</b>                                                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                               | 0231        | FEDERAL MINISTRY OF POWER                                     | 5,320,156,125        | 1,565,303,188        | 251,609,526,988        | 258,494,986,301         |
|                                  |             |                                                               | <b>5,320,156,125</b> | <b>1,565,303,188</b> | <b>251,609,526,988</b> | <b>258,494,986,301</b>  |
| <b>SUMMARY BY FUNDS</b>          |             |                                                               |                      |                      |                        |                         |
| 2023 APPROPRIATION ACT           |             |                                                               |                      |                      |                        |                         |
| <b>NO</b>                        | <b>CODE</b> | <b>FUND</b>                                                   |                      |                      |                        | <b>TOTAL ALLOCATION</b> |
| 1.                               | 021         | MAIN ENVELOP - PERSONNEL                                      |                      |                      |                        | 5,320,156,125           |
| 2.                               | 022         | MAIN ENVELOP - OVERHEAD                                       |                      |                      |                        | 1,565,303,188           |
| 3.                               | 031         | CAPITAL DEVELOPMENT FUND MAIN                                 |                      |                      |                        | 251,609,526,988         |
|                                  |             |                                                               |                      |                      |                        | <b>258,494,986,301</b>  |
| <b>FEDERAL MINISTRY OF POWER</b> |             |                                                               |                      |                      |                        |                         |
| 2023 APPROPRIATION ACT           |             |                                                               |                      |                      |                        |                         |
| <b>NO</b>                        | <b>CODE</b> | <b>MDA</b>                                                    | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                               | 0231001001  | FEDERAL MINISTRY OF POWER -HQTRS                              | 908,890,365          | 265,770,369          | 161,713,573,457        | 162,888,234,191         |
| 2.                               | 0231003001  | NATIONAL RURAL ELECTRIFICATION AGENCY                         | 1,182,347,779        | 242,542,899          | 57,221,595,438         | 58,646,486,116          |
| 3.                               | 0231005001  | NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS | 2,009,968,823        | 588,205,562          | 1,166,785,473          | 3,764,959,858           |
| 4.                               | 0231010001  | NATIONAL POWER TRAINING INSTITUTE                             | 922,674,544          | 195,033,892          | 2,605,526,153          | 3,723,234,589           |
| 5.                               | 0231011001  | NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED              | 296,274,614          | 273,750,466          | 537,406,908            | 1,107,431,988           |
| 6.                               | 0231020001  | TRANSMISSION COMPANY OF NIGERIA                               | 0                    | 0                    | 28,364,639,559         | 28,364,639,559          |
|                                  |             |                                                               | <b>5,320,156,125</b> | <b>1,565,303,188</b> | <b>251,609,526,988</b> | <b>258,494,986,301</b>  |



| 0231001001        | FEDERAL MINISTRY OF POWER -HQTRS                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                        |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                               |         | <b>162,888,234,191</b>       |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                            |         | <b>908,890,365</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                    |         | <b>790,580,181</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                        |         | <b>790,580,181</b>           |
| 21010101          | SALARY                                                                                                           |         | 790,580,181                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                        |         | <b>118,310,184</b>           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                      |         | <b>118,310,184</b>           |
| 21020201          | NHIS                                                                                                             |         | 39,529,009                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                   |         | 78,781,175                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                     |         | <b>265,770,369</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                             |         | <b>265,770,369</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                           |         | <b>15,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                               |         | 10,000,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                 |         | 5,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                       |         | <b>3,000,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                              |         | 500,000                      |
| 22020202          | TELEPHONE CHARGES                                                                                                |         | 500,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                          |         | 500,000                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                            |         | 500,000                      |
| 22020205          | WATER RATES                                                                                                      |         | 500,000                      |
| 22020206          | SEWERAGE CHARGES                                                                                                 |         | 500,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                        |         | <b>21,500,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                       |         | 5,500,000                    |
| 22020302          | BOOKS                                                                                                            |         | 1,000,000                    |
| 22020303          | NEWSPAPERS                                                                                                       |         | 1,000,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                          |         | 1,000,000                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                               |         | 5,000,000                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                   |         | 8,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                            |         | <b>24,000,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                               |         | 12,000,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                  |         | 3,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                |         | 5,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                            |         | 2,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                       |         | 2,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                        |         | <b>25,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                   |         | 25,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                  |         | <b>40,562,171</b>            |
| 22020601          | SECURITY CHARGES                                                                                                 |         | 22,562,171                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                 |         | 18,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                          |         | <b>14,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                             |         | 8,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                |         | 500,000                      |
| 22020703          | LEGAL SERVICES                                                                                                   |         | 3,000,000                    |
| 22020708          | MEDICAL CONSULTING                                                                                               |         | 2,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                           |         | <b>15,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                          |         | 10,000,000                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                              |         | 5,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                               |         | <b>1,000,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                               |         | 1,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                             |         | <b>106,708,198</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                              |         | 2,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                   |         | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                       |         | 3,000,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                 |         | 3,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                      |         | 2,000,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                 |         | 61,208,198                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                              |         | 5,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                              |         | 7,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                        |         | 10,000,000                   |
| 22021016          | SERVICOM                                                                                                         |         | 2,000,000                    |
| 22021018          | GENDER                                                                                                           |         | 2,000,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                             |         | 6,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                       |         | <b>161,713,573,457</b>       |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                  |         | <b>161,713,573,457</b>       |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                        |         | <b>161,713,573,457</b>       |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                          |         | 161,713,573,457              |
|                   | <b>TOTAL PERSONNEL</b>                                                                                           |         | <b>908,890,365</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                            |         | <b>265,770,369</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                           |         | <b>1,174,660,734</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                             |         | <b>161,713,573,457</b>       |
|                   | <b>TOTAL ALLOCATION</b>                                                                                          |         | <b>162,888,234,191</b>       |
| <b>0231001001</b> | <b>FEDERAL MINISTRY OF POWER -HQTRS</b>                                                                          |         |                              |
| CODE              | PROJECT NAME                                                                                                     | TYPE    | AMOUNT                       |
| ERGP10111737      | AUDIT INSPECTION OF NATION WIDE CAPITAL PROJECTS AND A COMPREHENSIVE REPORT ESPECIALLY THE CONSTITUENCY PROJECTS | ONGOING | 50,000,000                   |
| ERGP10175477      | CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT )                                                        | ONGOING | 450,000,000                  |
| ERGP10175479      | DISTRIBUTION EXPANSION PROGRAMME PROJECTS TO UTILISE THE STRANDED POWER FROM THE GRID.                           | ONGOING | 1,601,000,000                |



| 0231001001   | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                        |         |                                        |
| ERGP10175482 | CONSTRUCTION AND INSTALLATION OF 2X7.5MVA 33/11 KV INJECTION SUBSTATION AT FUBRE INCLUDING 11KV LINE EFFURUN                                                                                                                                                                                                     | ONGOING | 80,000,000                             |
| ERGP10175533 | CONSTRUCTION OF DEDICATED 300KM 33KV LINE FROM UGHELLI TRANSMISSION SUBSTATION TO FEDERAL UNIVERCITY OF PETROLEUM RESOURCES EFFURU DELTA STATE INCLUDING INSTALLATION OF 6 NOS 500KVA TRANSFORMER                                                                                                                | ONGOING | 80,000,000                             |
| ERGP10175534 | CONSTRUCTION OF 33KV LINE FROM SUNTAI TO BALI L.G.A. AND BALI TO SARTI GASHAKA L.G.A IN TARABA                                                                                                                                                                                                                   | ONGOING | 73,000,000                             |
| ERGP10175535 | CONSTRUCTION OF 33KV DISTRIBUTION LINE IN ZUMO, MAYINMI AND 3NOS 500KVA/ 33KV/ 0.400KVJIMETHA DISTRIBUTION TRANSFORMERS IN YOLA SOUTH LGA, ADAMAWA STATE                                                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP10175537 | ELECTRIFICATION OF 8KM 33KV FROM TSEHE TO ATOGBENDA II KATSINA ALA LGA, BENUE STATE                                                                                                                                                                                                                              | ONGOING | 45,000,000                             |
| ERGP10175538 | COMPLETION OF ABANDONED 300KVA 33/0.415KV TRANSFORMER SUBSTATION AT CHIGBA TOWN AND 33/0.415KV TRANSFORMERS AT AHOBEEKYOGEN IN KWANDE LGA, BENUE STATE                                                                                                                                                           | ONGOING | 30,000,000                             |
| ERGP10175539 | EXTENSION OF ELECTRICITY FROM GUNGUL TO AGUNE TSEHEN IN KONSHISHA LGA, BENUE STATE                                                                                                                                                                                                                               | ONGOING | 30,000,000                             |
| ERGP10175540 | CONSTRUCTION OF 8KM LINE AND UPGRADING OF 2.5MVA TO 7.5MVA SUBSTATION INCLUDING CONSTRUCTION OF 5KM 11KV LINE AND SUPPLY AND INSTALLATION OF 13 NOS 500KVA TRANSFORMER IN ILE-OLUJI, BAMIKEMO, ODIGBO TOWN, AJUE TOWN, SHOWBOY TOWN AND UGBONLA IN ILE OLUI, ODIGBO AND ILAJE LOCAL GOVERNMENT AREAS. ONDO STATE | ONGOING | 30,000,000                             |
| ERGP10175541 | CONSTRUCTION OF 22KM 33KV LINE FROM IYALMO TO AGENEBODE AND UPGRADING OF 1X7.5MVA TO 2X7.5MVA INJECTION SUBSTATION AT AGNEBODE, SUPPLY AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS. EDO STATE                                                                                                                   | ONGOING | 30,000,000                             |
| ERGP10175544 | CONSTRUCTION AND INSTALLATION OF 7.5MVA INJECTION SUBSTATION WITH 2 FEEDER OF 8KM 11KV LINE AT KWANG RAYFIELD, JOS                                                                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP10175546 | CONSTRUCTION AND INSTALLATION OF 5 NOS 500KVA DISTRIBUTION TRANSFORMERS SUBSTATION IN AWKUZU IN OYI LGA OF ANAMBRA STATE                                                                                                                                                                                         | ONGOING | 5,384,795                              |
| ERGP10175547 | CONSTRUCTION AND INSTALLATION OF 5 NOS 500KVA TRANSFORMERS SUBSTATION IN ALOR ABATETE AND EZIOWELLE IN IDEMILI SOUTH LGA OF ANAMBRA STATE                                                                                                                                                                        | ONGOING | 5,384,795                              |
| ERGP10175549 | REHABILITATION OF SEVEN (7) NUMBER DISTRIBUTION SUBSTATIONS AND STRENGTHENING OF THE WEAK LINES WITHIN OGUGU TOWN, KOGI STATE.                                                                                                                                                                                   | ONGOING | 5,000,000                              |
| ERGP10175550 | CONSTRUCTION OF 16KM 33KV LINE TO CONNECT IKEJE-IGA JUNCTION AND REHABILITATION OF THE EXISTING 33KV LINE FROM IKEJE-IGA TO OGUGU, TO POWER OGUGU TOWN AND ITS ENVIRONS, KOGI STATE                                                                                                                              | ONGOING | 40,000,000                             |
| ERGP10175552 | CONSTRUCTION AND INSTALLATION OF 3 NOS 300KVA TRANSFORMERS SUBSTATION IN WANAKOM UKELE IN YALA LGA, CROSS RIVERS                                                                                                                                                                                                 | ONGOING | 3,230,877                              |
| ERGP10175554 | SUPPLY AND INSTALLATION OF 7 NOS 500KVA TRANSFORMERS AT ISE-OLUWA, OJA-OKA/ PALACE COMMUNITY, AYEGUNLE IN IDO-EKITI, ARA AND PALACE/MARKET COMMUNITY IN IJERO EKITI IN EKITI STATE                                                                                                                               | ONGOING | 40,000,000                             |
| ERGP10175556 | REHABILITATION OF 33KV LINE AND SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT AJEGBE COMMUNITY IN OHIMINI LGA, BENUE STATE                                                                                                                                                                                    | ONGOING | 4,577,075                              |
| ERGP10175560 | CONSULTANCY SERVICES FOR THE DISTRIBUTION EXPANSION PROGRAMME PROJECTS.                                                                                                                                                                                                                                          | ONGOING | 120,000,000                            |
| ERGP10175562 | CONSTRUCTION OF A 25KM 33KV DISTRIBUTION LINE FROM OKIGWE TRANSMISSION STATION TO UTURU INDUSTRIAL CITY WITH SUPPLY AND INSTALLATION OF 1X7.5MVA INJECTION SUBSTATION AND 3X500KVA TRANSFORMERS AT THE INDUSTRIAL CITY, UTURU                                                                                    | ONGOING | 50,000,000                             |
| ERGP10175564 | SUPPLY AND CONSTRUCTION OF 2X30MVA, 132/33KV SUBSTATION AT IBIONO IBOM, AKWA IBOM STATE. ((II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT IN IBINON IBOM )                                                                                                         | ONGOING | 750,000,000                            |
| ERGP10175567 | SUPPLY AND CONSTRUCTION OF 2 X 30MVA 132/33KV SUBSTATION A GWARAM. JIGAWA STATE. II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT GWARAM IN JIGAWA STATE                                                                                                             | ONGOING | 170,000,000                            |
| ERGP10175571 | GRANT AID COUNTERPART FUNDING FOR DONOR ASSISTED PROJECTS.                                                                                                                                                                                                                                                       | ONGOING | 100,000,000                            |
| ERGP10175573 | CONTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS UNDER DONOR AGENCIES (WORLD BANK,AFDB,AFD,JICA AND ISDB)                                                                                                                                                                             | ONGOING | 500,000,000                            |
| ERGP10175574 | SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION AT ZING, TARABA STATE                                                                                                                                                                                                                                     | ONGOING | 100,000,000                            |
| ERGP10175576 | SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION AT GAIDAM, YOBE STATE                                                                                                                                                                                                                                     | ONGOING | 95,000,000                             |
| ERGP10175581 | CONSULTANCY SERVICES FOR MANBILLA ELECTRIC HYDROPOWER PROJECT (MHEPP)                                                                                                                                                                                                                                            | ONGOING | 223,189,000                            |
| ERGP10175584 | CONSULTANCY SERVICES (WAYLEAVE CONSULTANT) FOR ENUMERATION AND VALUATION OF COMMUNITIES AND PERSONS TO BE AFFECTED BY 3050MW MAMBILLA HYDROPOWER PROJECT                                                                                                                                                         | ONGOING | 100,000,000                            |
| ERGP10175586 | CONSULTANCY SERVICES FOR LAND SURVEYORS OF THE AREA AFFECTED BY THE 3050MW MAMBILLA HYDROELECTRIC POWER PROJECT                                                                                                                                                                                                  | ONGOING | 10,000,000                             |
| ERGP10175588 | CONSULTANCY AND BACKSTOPPING FOR MAMBILLA ELECTRIC POWER PROJECT                                                                                                                                                                                                                                                 | ONGOING | 199,321,199                            |





| 0231001001   | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                 |         | AMOUNT                       |
| ERGP10175598 | COUNTERPART FUNDING FOR THE 24/7, 3D YABO-SHAGARI FEEDER REHABILITATION PILOT PROJECT TO BE REPLICATED NATIONWIDE                                                                         | ONGOING | 50,000,000                   |
| ERGP10175600 | COMPLETION OF CRITICAL SOLAR POWER ASSETS PROTECTION AND SURVEILLANCE SYSTEMS PROJECT                                                                                                     | ONGOING | 50,000,000                   |
| ERGP10175607 | SOLAR MINI GRID FOR SELECTED FGN BUILDINGS STARTING WITH THE MINISTRY OF POWER                                                                                                            | ONGOING | 410,000,000                  |
| ERGP10175635 | COMPLETION OF RENEWABLE ENERGY MICRO-UTILITY (REMU) SOLAR POWERED MINI-GRID                                                                                                               | ONGOING | 120,000,000                  |
| ERGP10175639 | COMPLETION OF ON-GOING CONSTRUCTION OF ITC/TDN NATIONWIDE                                                                                                                                 | ONGOING | 10,000,000                   |
| ERGP10175640 | PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)                                                                                                                       | ONGOING | 30,680,000                   |
| ERGP10175643 | CONSTRUCTION OF 50 MW GRID CONNECTED/UTILITY SCALE SOLAR PV PROJECT AT GWIWA, JIGAWA STATE (JIGAWA ENERGY CITY)                                                                           | ONGOING | 10,000,000                   |
| ERGP10175648 | CONSTRUCTION OF 70MW HYDROPOWER PLANT IN SARDAUNA LOCAL GOVERNMENT AREA IN TARABA STATE AND 70KM 132KV DOUBLE CIRCUIT EVACUATION FACILITIES TO THE NATIONAL GRID.                         | ONGOING | 20,000,000                   |
| ERGP10175654 | HYBRIDIZATION OF THE 10 MWP KATSINA WINDFARM WITH ADDITIONAL 10 MWP SOLAR PHOTOVOLTAIC (PV) AT LAMBA Ā Ā Ā Ā Ā Ā Ā RIMI LOCAL GOVERNMENT AREA KATSINA STATE.                       | ONGOING | 30,000,000                   |
| ERGP10175682 | 10MW KATSINA WIND FARM (O&M)                                                                                                                                                              | ONGOING | 172,000,641                  |
| ERGP10175687 | CONSULTANCY SERVICES FOR 700MW ZUNGERU HYDROPOWER PROJECT, SURVEY AND LAND DEMARCATION                                                                                                    | ONGOING | 72,500,000                   |
| ERGP10175691 | PROVISION OF BASIC AMENITIES FOR PROJECT AFFECTED COMMUNITIES AT 38 RESETTLEMENT SITES (SCHOOLS, SOLAR BOLE HOLES, LATERALITE ROADS AND HEALTH CRAE CENTRES), SURVEY AND LAND DEMARCATION | ONGOING | 500,000,000                  |
| ERGP10175693 | OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE PROJECT AFFECTED COMMUNITIES/PERSONS, SURVEY AND LAND DEMARCATION                                                   | ONGOING | 300,000,000                  |
| ERGP10175697 | LEGACY DEBTS OWED TO LOCAL CONTRACTORS                                                                                                                                                    | ONGOING | 130,055,299                  |
| ERGP10175716 | UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)                                                                                                                                         | ONGOING | 72,374,367                   |
| ERGP10175724 | POWER SECTOR REFORM COORDINATION ACTIVITIES.                                                                                                                                              | ONGOING | 25,000,000                   |
| ERGP10175731 | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) IN POWER SECTOR                                                                                                                     | ONGOING | 140,000,000                  |
| ERGP10175750 | SPECIALISED ASSESSMENT AND EVALUATION OF CAPITAL PROJECTS AND IMPLEMENTATION.                                                                                                             | ONGOING | 25,000,000                   |
| ERGP10175762 | PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR                                                                                    | ONGOING | 3,000,000                    |
| ERGP10175771 | REVIEW OF GENERAL SPECIFICATION FOR ANTI-CORRUPTION AND OTHER ANTI-GRAFT AGENCY                                                                                                           | ONGOING | 13,000,000                   |
| ERGP10175788 | PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR                                                                                                                    | ONGOING | 130,000,000                  |
| ERGP10175797 | COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS AND PPP PROJECTS                                                                                                                 | ONGOING | 30,000,000                   |
| ERGP10175810 | CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION DAN-GWAURO, ZARIA ROAD KANO                                                                                                                 | ONGOING | 50,000,000                   |
| ERGP10175813 | CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION BELA ROAD KANO                                                                                                                              | ONGOING | 50,000,000                   |
| ERGP10175816 | CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION GARO, KABO L.G.A KANO                                                                                                                       | ONGOING | 45,000,000                   |
| ERGP10177974 | CONSTRUCTION AND UPGRADE OF 2X7.5MVA 33/6.6KV TO 2X7.5MVA 33/11KV INJECTION SUBSTATION AT ENERHEN IN WARRI DELTA STATE                                                                    | ONGOING | 30,000,000                   |
| ERGP10180309 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS - ZUNGERU HYDRO- ELECTRIC POWER PROJECT                                                                                                         | NEW     | 76,554,541,791               |
| ERGP10180431 | ALTERNATIVE POWER SUPPLY PROGRAMME FOR NIGERIA DEFENCE ACADEMY (NDA) KADUNA FOR 2MW (Phase 1)                                                                                             | ONGOING | 300,000,000                  |
| ERGP10180432 | ALTERNATIVE POWER SUPPLY PROGRAMME FOR NAVAL BASE, PORT HARCOURT, RIVERS STATE FOR 1MW(Phase 1)                                                                                           | ONGOING | 500,000,000                  |
| ERGP10180454 | FEDERAL MINISTRY OF FINANCE HEADQUARTERS BUILDING ABUJA (1MW)                                                                                                                             | ONGOING | 500,000,000                  |
| ERGP10180455 | ADMINISTRATIVE STAFF COLLEGE, BADAGRY, LAGOS STATE (2MW)                                                                                                                                  | ONGOING | 300,000,000                  |
| ERGP10180456 | TEACHING HOSPITAL DAMATURU (1MW)                                                                                                                                                          | ONGOING | 500,000,000                  |
| ERGP10180457 | OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE AFFECTED COMMUNITIES/ PERSONS                                                                                       | ONGOING | 375,000,000                  |
| ERGP10193203 | EXTENTION OF 33/11KV LINE FROM BODE SAADU TO SHARE, IFELODUN LGA, KWARA AND INSTALLATION OF A 2.5MVA 33/11KVTRANSFORMER AT SHARE                                                          | ONGOING | 100,000,000                  |
| ERGP10193214 | CONSULTANCY SERVICES FOR 700MW ZUNGERU HPP/EROSION CONTROL & SECURITY AT DOWN STREAM COMMUNITIES                                                                                          | ONGOING | 390,000,000                  |
| ERGP10193278 | CONSTRUCTION OF 10KM 33KV OVERHEAD LINE AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS AT AFFOT-ABAK JIWAPE AND AKPAN-EDO COMMUNITIES                                                       | ONGOING | 142,315,976                  |
| ERGP10193279 | PROVISION AND INSTALLATION OF 33/11KV, 300KVA AND 500KVA DISTRIBUTION TRANSFORMERS AT SELECTED LOCATIONS IN BENUE NORTHEAST SENATORIAL DISTRICT, BENUE STATE                              | ONGOING | 15,000,000                   |
| ERGP10193282 | COMPLETION OF ELECTRIFICATION PROJECT IN SELCTED LOCATIONS IN BENUE NORTH EAST SENATORIAL DISTRICT                                                                                        | ONGOING | 50,000,000                   |
| ERGP10193620 | SUPPLY AND CONSTRUCTION OF 1 X 60MVA, 132/33KV MOBILE TRANSFORMER (MOBITRA) AT NIKE LAKE, ABAKPA , ENUGU STATE.                                                                           | ONGOING | 40,000,000                   |
| ERGP10193621 | PROGRAM FOR THE DEVELOPMENT OF NUCLEAR/ATOMIC POWER GENERATION (NDP)                                                                                                                      | NEW     | 43,500,000                   |



| 0231001001   | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         |                                        |
| ERGP10193628 | CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ONITSHA HPP AND TAR-12, 109MW KATSINA-ALA HYDRO POWER PLANT (NDP) (BENUE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 150,000,000                            |
| ERGP10193634 | CONSULTANCY SERVICES FOR THE CONSTRUCTION OF 139MW AT DAN-09 MANYA HYDRO POWER PLANT (NDP)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 58,000,000                             |
| ERGP10193637 | INTEGRATED PLANNING FOR DEPLOYMENT OF FAST POWER PLANT 156MW AT DIFFERENT LOCATIONS (GILLIGILLI 106MW, OBOTOBO 50MW = 362MW (NDP) (EDO STATE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 63,800,000                             |
| ERGP10193639 | CONSULTANCY SERVICES FOR IDENTIFICATION OF SITES FOR DEVELOPMENT OF GAS POWER PLANTS ALONG THE AKK GAS PIPE LINE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 100,000,000                            |
| ERGP10193641 | COORDINATION AND ASSESSMENT OF POWER GENERATION PLANTS ACROSS THE COUNTRY FOR POWER IMPROVEMENT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 74,500,000                             |
| ERGP10193650 | CONSTRUCTION OF 33/11KV LINES AND SUPPLY AND INSTALLATION OF 10NOS 500KVA TRANSFORMER IN DIFFERENT LOCATIONS IN ESTAKO EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 142,315,976                            |
| ERGP10193661 | CONSTRUCTION OF 45KM 33KV LINE FROM KWALE JUNCTION OGWASHI UKU TO NSUKWA IN DELTA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 100,000,000                            |
| ERGP10193680 | PROCUREMENT AND INSTALLATION OF 4NOS 11KV & 5NOS 33KVA 500KVA TRANSFORMER TO BOOST DISTRIBUTION INFRASTRUCTURE AT DIFFERENT LOCATIONS IN LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 40,000,000                             |
| ERGP10193690 | CONSTRUCTION OF 10NOS 500KVA/11/0.400KV WITH 11KM LINE IN ENUGU-UKWU, AGULU, ADAZI ANI, UKPO, EGBENGU, ABAGANA AND NNENI IN NJIKOKA/ ANAOCHA/DUNUKOFIA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 10,000,000                             |
| ERGP10193700 | SUPPLY AND INSTALLATION OF 4NOS 500KVA/33/11/0.400KV LINES EGUHO-EZZAGU COMMUNITY ISHEILU LGA, ABAKALIKI, EGBOYI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 10,000,000                             |
| ERGP10193708 | NEEDS ASSESSMENT, MARKET SURVEY AND PRICE INTELLIGENCE AND PRODUCTION OF BIDDING DOCUMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 25,050,000                             |
| ERGP10193715 | ACQUISITION OF INFRASTRUCTURE FOR E-PROCUREMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 6,500,000                              |
| ERGP10193720 | DESIGN AND TECHNICAL MANAGEMENT SYSTEM OF CAPITAL PROJECT AND IMPLEMENTATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 78,000,000                             |
| ERGP10193725 | CONSULTANCY SERVICES FOR 40MW KASHIMBILLA HPP/FLOOD & EROSION CONTROL & SECURITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 10,000,000                             |
| ERGP10193730 | DEVELOPMENT OF POLICY ON GREEN HYDROGEN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 10,000,000                             |
| ERGP10193733 | COUNTERPART EXPENSES FOR BILATERAL PROJECTS (ISA, ECREEE, KOICA)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 10,000,000                             |
| ERGP10193741 | PROCUREMENT AND INSTALLATION OF SOLAR MINI-GRIDS AND SOLAR STREET LIGHT IN VARIOUS LOCATIONS:- 1. GONI USMAN GONI BUKAR, MALAM MODU ABBA KINGIMI, BA GONI JIRINNA, GONI MODU KOREDE, GONI SAMAILA GONI GAJIMI, GONI BUKAR KACHALLA BURARI, GONI SHATTIMA etc MALLAM MODU ALH ABANA and at SANGAYA SCHOOLS AND MALLAN GOLIMA STR, 2. MOBORODE-AGBODO, OKE AGBO- IJEBU NORTH L.G.A. OGUN STATE, 3. TYOGAR, MBAKYAAN WARD, KWANDE L.G.A. BENUE STATE, 4. IDOFIN STR. OKE-BOLA QTRS ILORO-EKITI, IJERO LGA, EKITI STATE, 5. ETOMI-EFUNG LGA, COSS RIVERS STATE, 6. IPETU-IJESA COMMUNITY, OSUN STATE, 7. ZURMI - ZAMFARA STATE, 8. AZARA/GYADE, AZARE, GIAD AND ZIRAMA, 9. SHISHIRI-PAJAT-WALLANG LANGTANG NORTH LGA, WALLANG-POKUR LANGTANG NORTH, GUIWAN KOGI- WASE LGA PLATEAU STATE, 10. UBAHUMONUM MOMAH COMPOUND, OKIJA, IHIALA LGA, ANAMBRA STATE 10. GUMAU 11. MABUDI LANGTANG SOUTH - PLATEAU STATE. | NEW     | 281,005,834                            |
| ERGP10193752 | 12. AGUWAN ALH. TANKO, AGUWAN ALH. MUHAMMAD MADUGU, MAKARANTAN, BABAN ASITIN AGUWAN LAWAN, MASALLACHIN MISTA KUKU BOKKOS LGA PLATEAU STATE, 13. GATAWA, TARA IN SABON-BIRNI LGA, TURBA - ISA LGA, ZAMFARA STATE, 14. TALOKA, SHINAKA- GORONYO LGA SOKOTO STATE 15. SOLAR STREET LIGHT IN SANYINNA TOWN TAMBUNWAL LGA, SOKOTO STATE 16. SOLAR STREET LIGHT IN KILGORI TOWN, SOKOTO STATE 17. SUPPLY OF 3MW SOLAR POWER USING PV MODULES TO THE OHCSF FED SEC COMPLEX PHASE II, 18. SOLAR STREET LIGHT IN AMAORIE VILLAGE OBIBIEZENA COMMUNITY OWERRI NORTH LGA IMO STATE. 19. FUFURE RD UNGUWAR RIMI GRA KADUNA, FASKARI RD TUDUN WADA KADUNA, M T LIMAN RD KATSINA. 20. SOLAR STREET LIGHT AT UMUNAKA NDIAMA, UGIRINNA AUTONOMOUS COMMUNITY IN ISIALA MBANO LGA, IMO STATE                                                                                                                                | NEW     | 225,005,832                            |
| ERGP10193761 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN THE NORTH EAST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 250,000,000                            |
| ERGP10193778 | CONSULTANCY SERVICES FOR PROJECT MANAGEMENT AND SUPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 220,000,000                            |
| ERGP10193901 | FACILITY MANAGEMENT AND DEVELOPMENT OF THE HEADQUARTER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 175,000,000                            |
| ERGP10193921 | PERFORMANCE MANAGEMENT SYSTEM (PMS) & EVALUATION OF CAPITAL PROJECTS IN POWER SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 30,000,000                             |
| ERGP10193923 | UPGRADING OF FILING RECORD AND RECORD MANAGEMENT IN THE POWER SECTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 41,000,000                             |
| ERGP10193983 | CONSTRUCTION OF 2X60MVA, 132/33KV SUBSTATION WITH 132 LINE BAY AT OKPARA WATER SIDE, DELTA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 50,000,000                             |
| ERGP10195062 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS - POWER SECTOR RECOVERY OPERATION (PSRO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 70,562,340,000                         |
| ERGP1175579  | COUNTERPART FUNDING (PROVISIONAL SUM - PRECOMMENCEMENT ACTIVITIES) FOR 3,050 MANBILLA HYDROPOWER PROJECT TARABA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 550,000,000                            |
| ERGP1175590  | KASHIMBILLA TRANSMISSION (EVACUATION OF 40MW TO BE GENERATED FROM KASHIMBILLA HYDROPOWER STATION TSEHE TO ATOGBENDA K/ALA LGA, BENUE STATE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 600,000,000                            |



| 0231001001    | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                    |         | AMOUNT                                 |
| ERGP1175592   | CONSULTANCY SERVICES FOR THE EVACUATION OF 40MW TO BE GENERATED FROM THE KASHIMBILLA POWER PLANT IN TARABA STATE                                                                             | ONGOING | 10,000,000                             |
| ERGP1175645   | POWER EVACUATION FROM THE JIGAWA ENERGY CITY THROUGH THE DAURA DANBATA DC 132KV LINE, TURN-IN-TURN-OUT AT GWAIWA SOLAR ENERGY CITY IN JIGAWA STATE                                           | ONGOING | 10,000,000                             |
| ERGP1175711   | COMPREHENSIVE CENSORSHIP EXERCISE BY ACCOUNTS AND BUDGET STAFF IN CONJUNCTION WITH BOF TO DETERMINE THE ON-GOING STAGES OF THE MINISTRY CAPITAL PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES. | ONGOING | 55,000,000                             |
| ERGP1175720   | FINANCIAL MANAGEMENT DATA BASE RESEARCH AND DEVELOPMENT                                                                                                                                      | ONGOING | 84,500,000                             |
| ERGP1175759   | DATA COLLECTION AND ANALYSIS ON MINISTRY'S PROJECT SITES IN THE SIX GEO-POLITICAL ZONES                                                                                                      | ONGOING | 52,500,000                             |
| ERGP202300430 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN YOLA, ADAMAWA CENTRAL SENATORIAL DISTRICT                                                                                               | NEW     | 25,000,000                             |
| ERGP202300435 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN SELECTED LOCATION IN TARABA NORTH SENATORIAL DISTRICT TARABA STATE                                                                  | NEW     | 25,000,000                             |
| ERGP202300438 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN OYO SOUTH SENATORIAL DISTRICT OF OYO STATE.                                                                                                | NEW     | 25,000,000                             |
| ERGP202300443 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHT IN NZEREM, IN EHIME MBANO, IMO NORTH SENATORIAL DISTRICT                                                                 | NEW     | 25,000,000                             |
| ERGP202300452 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ZURU TOWN, KEBBI STATE                                                                                                                  | NEW     | 10,000,000                             |
| ERGP202301474 | SUPPLY OF AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BUKARTI, YUNUSARI LGA, AND LOW-COST EXT. IN GAIDAM LGA, YOBE EAST SENATORIAL DISTRICT, YOBE STATE                                | NEW     | 70,000,000                             |
| 0231003001    | NATIONAL RURAL ELECTRIFICATION AGENCY                                                                                                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                    |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                  |         | 58,646,486,116                         |
| 21            | PERSONNEL COST                                                                                                                                                                               |         | 1,182,347,779                          |
| 2101          | SALARY                                                                                                                                                                                       |         | 1,028,128,487                          |
| 210101        | SALARIES AND WAGES                                                                                                                                                                           |         | 1,028,128,487                          |
| 21010101      | SALARY                                                                                                                                                                                       |         | 1,028,128,487                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                           |         | 154,219,292                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                         |         | 154,219,292                            |
| 21020201      | NHIS                                                                                                                                                                                         |         | 51,406,434                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                               |         | 102,812,858                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                        |         | 242,542,899                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                |         | 242,542,899                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                 |         | 89,107,250                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                           |         | 67,708,172                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                             |         | 21,399,078                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                          |         | 10,830,508                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                          |         | 6,522,104                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                            |         | 2,952,404                              |
| 22020205      | WATER RATES                                                                                                                                                                                  |         | 436,000                                |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                             |         | 920,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                               |         | 13,174,016                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                   |         | 8,592,816                              |
| 22020303      | NEWSPAPERS                                                                                                                                                                                   |         | 1,051,200                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                           |         | 3,530,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                               |         | 19,935,228                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                           |         | 4,509,998                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                              |         | 1,180,000                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                            |         | 4,537,230                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                        |         | 2,040,000                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                             |         | 3,488,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                   |         | 4,180,000                              |
| 220205        | TRAINING - GENERAL                                                                                                                                                                           |         | 13,749,987                             |
| 22020501      | LOCAL TRAINING                                                                                                                                                                               |         | 13,749,987                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                     |         | 16,976,617                             |
| 22020601      | SECURITY CHARGES                                                                                                                                                                             |         | 16,976,617                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                 |         | 14,418,854                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                         |         | 6,822,754                              |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                            |         | 5,416,000                              |
| 22020703      | LEGAL SERVICES                                                                                                                                                                               |         | 1,704,918                              |
| 22020704      | ENGINEERING SERVICES                                                                                                                                                                         |         | 475,182                                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                  |         | 9,095,179                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                      |         | 1,546,144                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                  |         | 7,549,035                              |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                  |         | 6,800,002                              |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                           |         | 472,000                                |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                            |         | 6,328,002                              |
| 220210        | MISCELLANEOUS                                                                                                                                                                                |         | 48,455,258                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                          |         | 6,109,838                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                               |         | 7,440,000                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                   |         | 8,000,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                  |         | 840,968                                |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                             |         | 22,875,650                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                    |         | 1,618,802                              |
| 22021016      | SERVICOM                                                                                                                                                                                     |         | 540,000                                |



| 0231001001   | FEDERAL MINISTRY OF POWER -HQTRS                                                                         |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                |      | AMOUNT                       |
| 22021017     | ANTI-CORRUPTION                                                                                          |      | 1,030,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                      |      | 57,221,595,438               |
| 2302         | CONSTRUCTION / PROVISION                                                                                 |      | 57,221,595,438               |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                       |      | 57,221,595,438               |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                  |      | 57,221,595,438               |
|              | TOTAL PERSONNEL                                                                                          |      | 1,182,347,779                |
|              | TOTAL OVERHEAD                                                                                           |      | 242,542,899                  |
|              | TOTAL RECURRENT                                                                                          |      | 1,424,890,678                |
|              | TOTAL CAPITAL                                                                                            |      | 57,221,595,438               |
|              | TOTAL ALLOCATION                                                                                         |      | 58,646,486,116               |
| 0231003001   | NATIONAL RURAL ELECTRIFICATION AGENCY                                                                    |      |                              |
| CODE         | PROJECT NAME                                                                                             | TYPE | AMOUNT                       |
| ERGP10101320 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT               | NEW  | 50,000,000                   |
| ERGP10101323 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE     | NEW  | 50,000,000                   |
| ERGP10101324 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE       | NEW  | 50,000,000                   |
| ERGP10101325 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE     | NEW  | 50,000,000                   |
| ERGP10101327 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE         | NEW  | 50,000,000                   |
| ERGP10101332 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE      | NEW  | 50,000,000                   |
| ERGP10101333 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE       | NEW  | 50,000,000                   |
| ERGP10101334 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE    | NEW  | 50,000,000                   |
| ERGP10101335 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE      | NEW  | 50,000,000                   |
| ERGP10101848 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE      | NEW  | 50,000,000                   |
| ERGP10101851 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE | NEW  | 50,000,000                   |
| ERGP10101856 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE       | NEW  | 50,000,000                   |
| ERGP10101860 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE      | NEW  | 50,000,000                   |
| ERGP10101864 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE        | NEW  | 50,000,000                   |
| ERGP10101867 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE        | NEW  | 50,000,000                   |
| ERGP10101868 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE       | NEW  | 50,000,000                   |
| ERGP10101871 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE        | NEW  | 50,000,000                   |
| ERGP10101875 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE        | NEW  | 50,000,000                   |
| ERGP10101878 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE     | NEW  | 50,000,000                   |
| ERGP10101879 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE     | NEW  | 50,000,000                   |
| ERGP10101881 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE     | NEW  | 50,000,000                   |
| ERGP10131770 | RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITIES                                             | NEW  | 500,000,000                  |
| ERGP10131777 | PAYMENT OF DEBT OWED BY REA TO CONTRACTORS                                                               | NEW  | 350,000,000                  |
| ERGP10131782 | RURAL ELECTRIFICATION FUNDS                                                                              | NEW  | 400,000,000                  |
| ERGP10131784 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE       | NEW  | 50,000,000                   |
| ERGP10131787 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE        | NEW  | 50,000,000                   |
| ERGP10131790 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE         | NEW  | 50,000,000                   |
| ERGP10131793 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE       | NEW  | 50,000,000                   |
| ERGP10131795 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE       | NEW  | 50,000,000                   |
| ERGP10131798 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE       | NEW  | 50,000,000                   |
| ERGP10131802 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE         | NEW  | 50,000,000                   |
| ERGP10131807 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE       | NEW  | 50,000,000                   |
| ERGP10131808 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE      | NEW  | 50,000,000                   |
| ERGP10131810 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE        | NEW  | 50,000,000                   |
| ERGP10131811 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE        | NEW  | 50,000,000                   |



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| CODE         | LINE ITEM                                                                                                                 |     | AMOUNT                       |
| ERGP10131812 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE                       | NEW | 50,000,000                   |
| ERGP10131814 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE                        | NEW | 50,000,000                   |
| ERGP10131815 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE                      | NEW | 50,000,000                   |
| ERGP10180294 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA ELECTRIFICATION PROJECT                                               | NEW | 23,956,350,000               |
| ERGP10188675 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE                    | NEW | 50,000,000                   |
| ERGP10188679 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS IN COMMUNITIES WITHIN ONDO STATE                                           | NEW | 100,000,000                  |
| ERGP10188681 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN YEWA NORTH AND CO-COMMUNITIES IN OGUN                             | NEW | 10,000,000                   |
| ERGP10188682 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN BENIN CITY, EDO STATE                                                | NEW | 11,000,000                   |
| ERGP10188683 | EXTENSION OF 33KVA LINE FROM MUTUM -BIYU - YERIMA - TELLA - GASSOL TOWN, CENTRAL SENATORIAL DISTRICT, TARABA STATE        | NEW | 250,000,000                  |
| ERGP10188684 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN KOGI STATE                                                         | NEW | 200,000,000                  |
| ERGP10188685 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS WITHIN COMMUNITIES IN EBONYI STATE                                         | NEW | 10,000,000                   |
| ERGP10188693 | ELECTRIFICATION OF COMMUNITIES WITHIN PLATEAU STATE                                                                       | NEW | 20,000,000                   |
| ERGP10188697 | EXTENSION OF ELECTRIFICATION AND SOLAR OF UMUMBO COMMUNITY ANAMBRA                                                        | NEW | 20,000,000                   |
| ERGP10188700 | PROVISION OF SOLAR STREET LIGHT IN IDO EKITI, OBAS PALACE, MARKET PLACE, EKITI                                            | NEW | 20,000,000                   |
| ERGP10188702 | PROVISION OF SOLAR STREET LIGHTS IN SHARAF KASUWA AMINU NIO STREET KANO MUNICIPAL                                         | NEW | 20,000,000                   |
| ERGP10188706 | ELECTRIFICATION OF AKWETE, UKWA EAST LGA, ABIA STATE                                                                      | NEW | 20,000,000                   |
| ERGP10188707 | PROVISION OF SOLAR STREET LIGHT IN ESUNYIN, IJEBU NORTH EAST, OGUN                                                        | NEW | 15,000,000                   |
| ERGP10188713 | PROVISION OF SOLAR STREET LIGHT IN ETOMI COMMUNITY, ETUNG LGA CROSS RIVER                                                 | NEW | 20,000,000                   |
| ERGP10188714 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN BIRNIN KUDU IN JIGAWA STATE                                       | NEW | 150,000,000                  |
| ERGP10188718 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN NYIKAA, GURGUR AND ADJACENT VILLAGES WITHIN K/ALA LGA BENUE STATE | NEW | 75,000,000                   |
| ERGP10188719 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS AYILAMO, ANYEBE TOWN AND OTHER VILLAGES WITHIN LOGO LGA BENUE STATE  | NEW | 75,000,000                   |
| ERGP10188720 | PROVISION OF SOLAR LIGHT IN OREDO, EDO SOUTH SENATORIAL DISTRICT, EDO                                                     | NEW | 40,000,000                   |
| ERGP10188721 | PROVISION AND INSTALLATION IN SOLAR STREET LIGHT IN IBUKUN/OREIDE FEDERAL CONSTITUENCY                                    | NEW | 40,000,000                   |
| ERGP10188722 | PROVISION OF SOLAR STREET LIGHT IN LAU , TARABA                                                                           | NEW | 20,000,000                   |
| ERGP10188723 | PROVISION OF SOLAR STREET LIGHT IN SHEHU IDRIS LINE, HOTORO, TUDUN WADA WARD AND OTHER COMMUNITIES, KANO.                 | NEW | 20,000,000                   |
| ERGP10188725 | PROVISION OF INTEGRATED POWER SOLUTION AT NORTH CENTRAL, NORTH WEST, NORTH EAST.                                          | NEW | 30,000,000                   |
| ERGP10188726 | PROVISION OF INTEGRATED POWER SOLUTION AT SOUTH SOUTH, SOUTH WEST, SOUTH EAST.                                            | NEW | 30,000,000                   |
| ERGP10188727 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE NORTH EASTERN STATES                                               | NEW | 0                            |
| ERGP10188728 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE NORTH WESTERN STATES                                               | NEW | 0                            |
| ERGP10188729 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE NORTH CENTRAL STATES                                               | NEW | 0                            |
| ERGP10188730 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE SOUTH EASTERN STATES                                               | NEW | 0                            |
| ERGP10188731 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE SOUTH WESTERN STATES                                               | NEW | 0                            |
| ERGP10188732 | PROVISION OF SOLAR SYSTEM FOR ENERGIZING SECUTY IN THE SOUTH SOUTHERN STATES                                              | NEW | 0                            |
| ERGP10188733 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE NE ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188734 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE NW ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188735 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE NC ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188736 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE SE ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188737 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE SW ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188738 | DEPLOYMENT OF SOLAR MINIGRID SOLUTION FOR PRODUCTIVE AGRO IN THE SS ZONE                                                  | NEW | 200,000,000                  |
| ERGP10188739 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE NORTH EAST                                            | NEW | 100,000,000                  |
| ERGP10188740 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE NORTH WEST                                            | NEW | 100,000,000                  |
| ERGP10188741 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE NORTH CENTRAL                                         | NEW | 100,000,000                  |





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| ERGP10188742 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE SOUTH EAST                                                                               | NEW | 100,000,000                  |
| ERGP10188743 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE SOUTH WEST                                                                               | NEW | 100,000,000                  |
| ERGP10188744 | PROVISION OF SOLAR HOME SYSTEMS FOR INDIGENT COMMUNITIES WITHIN THE SOUTH SOUTH                                                                              | NEW | 100,000,000                  |
| ERGP10188745 | ELECTRIFICATION OF LABBARE IN ADAMAWA STATE                                                                                                                  | NEW | 95,000,000                   |
| ERGP10188746 | ELECTRIFICATION OF BOLE COMMUNITY IN YOLA SOUTH LOCAL GOVERNMENT AREA OF ADAMAWA STATE                                                                       | NEW | 100,000,000                  |
| ERGP10188750 | ELECTRIFICATION OF YADIM COMMUNITY IN FUFURE LOCAL GOVERNMENT AREA ADAMAWA STATE                                                                             | NEW | 100,000,000                  |
| ERGP10188752 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN GANYE LGA OF ADAMAWA STATE                                                                       | NEW | 45,000,000                   |
| ERGP10188753 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN MAYO BELWA LGA OF ADAMAWA STATE                                                                  | NEW | 45,000,000                   |
| ERGP10188754 | ELECTRIFICATION OF KILBAWO COMMUNITY JADA LOCAL GOVERNMENT AREA OF ADAMWA                                                                                    | NEW | 100,000,000                  |
| ERGP10188756 | SOLAR POWER SYSTEMS DEPLOYMENT IN BAYO, BIU, KWAYA KUSAR AND SHANI LGAS                                                                                      | NEW | 50,000,000                   |
| ERGP10188757 | SOLAR POWER SYSTEMS DEPLOYMENT WITHIN COMMUNITIES IN HAWUL LGA BORNO                                                                                         | NEW | 100,000,000                  |
| ERGP10188758 | SOLAR POWER SYSTEMS DEPLOYMENT WITHIN COMMUNITIES IN ASKIRA UBA LGA BORNO                                                                                    | NEW | 100,000,000                  |
| ERGP10188759 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN VARIOUS COMMUNITIES OF KOGI CENTRAL, EAST AND WEST                                                                | NEW | 100,000,000                  |
| ERGP10188760 | "SOLAR STREET LIGHT AT UKPARAMO COMMUNITY AROGBO LBE ESE ODO LGA ONDO STATE"                                                                                 | NEW | 50,000,000                   |
| ERGP10188761 | SOLAR STREET LIGHT AT IGBEKOBO COMMUNITY ESE ODO LGA ONDO STATE                                                                                              | NEW | 25,000,000                   |
| ERGP10188762 | SOLAR STREET LIGHT AT OGO OLUWA COMMUNITY AT OKITIPUPA OKITIPUPA LGA ONDO STATE                                                                              | NEW | 25,000,000                   |
| ERGP10188763 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN KOGI STATE                                                                                            | NEW | 0                            |
| ERGP10188764 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN CROSS RIVER STATE                                                                                     | NEW | 100,000,000                  |
| ERGP10188765 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN IMO STATE                                                                                             | NEW | 100,000,000                  |
| ERGP10188766 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN EKITI STATE                                                                                           | NEW | 100,000,000                  |
| ERGP10188767 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS WITHIN COMMUNITIES IN KATSINA STATE                                                                      | NEW | 120,000,000                  |
| ERGP10188769 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN GOMBE STATE                                                                                           | NEW | 30,000,000                   |
| ERGP10188770 | POWER IMPROVEMENT IN IKOM LGA CROSS RIVERS                                                                                                                   | NEW | 60,000,000                   |
| ERGP10188771 | COMPLETION OF POWER IMPROVEMENT IN ILORIN WEST, EAST SOUTH AND ASA LGA                                                                                       | NEW | 50,000,000                   |
| ERGP10188772 | COMPLETION OF PROVISION OF SOLAR STREET LIGHT ACROSS IN KWARA STATE                                                                                          | NEW | 50,000,000                   |
| ERGP10188773 | ALL IN ONE SOLAR STREET LIGHT IN EGORO COMMUNITY IN ESAN WEST LGA OF EDO STATE                                                                               | NEW | 50,000,000                   |
| ERGP10188774 | COMPLETION OF ELECTRIFICATION OF KOROT TOWN/PROVISION AND SUPPLY OF SOLAR STREET LIGHTS IN SOME COMMUNITIES IN BARKIN LADI LGA OF PLATEAU STATE              | NEW | 60,000,000                   |
| ERGP10188775 | COMPLETION OF ON GOING ELECTRIFICATION PROJECT IN DONGA/ PROVISION OF SOLAR STREET LIGHT IN TAKUM AND DONGA ( MAKAMA DONGA STREETS DONGA) TARABA STATE       | NEW | 50,000,000                   |
| ERGP10188776 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UMULELU EKPE, UMUOKERENGWA VILLAGES IN AMEUSE UMUOKERENGWA AUTONOMOUS COMMUNITY, OBINGWA LGA, ABIA STATE | NEW | 20,000,000                   |
| ERGP10188777 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OBETE-UKWU COMMUNITY IN OBINGWA LGA, ABIA STATE                                                          | NEW | 20,000,000                   |
| ERGP10188778 | PROVISION OF 500KVA TRANSFORMER AND ELECTRIFICATION OF NTIGHAUZO COMMUNITY IN OBINGWA LGA, ABIA STATE.                                                       | NEW | 20,000,000                   |
| ERGP10188779 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN BOMO CLAN, BAYELSA STATE                                                                         | NEW | 20,000,000                   |
| ERGP10188780 | PROVISION OF SOLAR STREET LIGHTS IN ANGALABIRI COUNTY BAYELSA                                                                                                | NEW | 20,000,000                   |
| ERGP10188781 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN SOUTHERN IJAW LGA BAYELSA IN STATE                                                               | NEW | 10,000,000                   |
| ERGP10188782 | ELECTRIFICATION /PROVISION OF SOLAR STREET LIGHT IN BORNO AND ENVIRONS BORNO STATE                                                                           | NEW | 25,000,000                   |
| ERGP10188784 | PROVISION OF SOLAR STREET LIGHTS AT OHUHU NSULE IN ISISLA NGWA NORTH LGA                                                                                     | NEW | 25,000,000                   |
| ERGP10188820 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT LARIX HOMES                                                                                             | NEW | 15,000,000                   |
| ERGP10188821 | PROVISION OF SOLAR STREET LIGHT IN MAYA COMMUNITIES IN DEMSA LGA                                                                                             | NEW | 20,000,000                   |
| ERGP10188824 | PROVISION AND INSTALLATION OF ONE(1) 500KVA TRANSFORMER AT MARVELOUS COMMUNITY IN IFO LGA                                                                    | NEW | 20,000,000                   |
| ERGP10188826 | SOLAR STREET LIGHT AT JTC CAMP NKPOR UMUAJI ROAD IDEMILE NORTH LGA                                                                                           | NEW | 15,000,000                   |
| ERGP10188828 | INSTALLATION OF SOLAR MINI GRID IN ABDULLAHI BN MASUD SCHOOL AND STAFF QUARTERS HAJIA DANDALE STREET TARAUNI LGA                                             | NEW | 15,000,000                   |
| ERGP10188830 | PROVISION AND INSTALLATION OF AIO SOLAR STREET LIGHT IN COMMUNITIES ABI LGA                                                                                  | NEW | 15,000,000                   |



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| CODE         | LINE ITEM                                                                                                                          |     | AMOUNT                       |
| ERGP10188831 | ELECTRIFICATION OF EGBO GBANULCA WARD EBBO COMMUNITY, LAPAI LGA                                                                    | NEW | 15,000,000                   |
| ERGP10188833 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT EMMIRES PALACE AND CENTRAL JUMA'AT MOSQUE STREET IN KARAYE TOWN IN KANO STATE  | NEW | 20,000,000                   |
| ERGP10188834 | PROVISION OF SOLAR STREET LIGHT AT TAL COMMUNITY IN PANKSHIN LGA PLATEAU STATE                                                     | NEW | 25,000,000                   |
| ERGP10188835 | SOLAR STREET LIGHTS IN STATE LOW COST GOMBE STATE                                                                                  | NEW | 20,000,000                   |
| ERGP10188837 | PROVISION AND INSTALLATION OF SSL IN IKOT ADA IDEM AND UYO IN                                                                      | NEW | 20,000,000                   |
| ERGP10188839 | PROVISION OF SOLAR STREET LIGHT IN DAURA AND MAI'ADUA LGA                                                                          | NEW | 20,000,000                   |
| ERGP10188840 | PROVISION OF AIO SSL IN MOEKAT AND SHIMANKAR SHENDDAM LGA                                                                          | NEW | 20,000,000                   |
| ERGP10188843 | ELECTRIFICATION OF OLOJABALA COMMUNITY IN OSUJELA AND ELECTRIFICATION OF APARA COMMUNITY IN OSOGGBO                                | NEW | 20,000,000                   |
| ERGP10188844 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN EZIAMA MGBIDI IN AWGU LGA OF ENUGU STATE                            | NEW | 20,000,000                   |
| ERGP10188847 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS WITHIN COMMUNITIES IN DELTA STATE                                                   | NEW | 20,000,000                   |
| ERGP10188853 | PROVISION OF SOLAR STREETLIGHTS IN UNDERPRIVILEGED COMMUNITIES WITHIN SIX (6) GEOPOLITICAL ZONES                                   | NEW | 225,000,000                  |
| ERGP10188855 | DEPLOYMENT OF SOLAR STREETLIGHT IN INDIGENT COMMUNITIES WITHIN NC, NW & NE                                                         | NEW | 100,000,000                  |
| ERGP10188856 | DEPLOYMENT OF SOLAR TECHNOLOGY FOR RESEARCH & DEVELOPMENT IN FCT                                                                   | NEW | 100,000,000                  |
| ERGP10188857 | PROVISION OF SOLAR STREETLIGHTS IN UNDERPRIVILEGED COMMUNITIES WITHIN SIX (6) GEOPOLITICAL ZONES                                   | NEW | 0                            |
| ERGP10188858 | PROVISION OF SOLAR STREET LIGHTS IN NAKWANG JOS EAST PLATEAU STATE                                                                 | NEW | 10,232,893                   |
| ERGP10188860 | PROVISION OF SOLAR STREET LIGHT AT FOYEKE ADEBISI LAYOUT ABEOKUTA ROAD APATA, IBADAN                                               | NEW | 15,000,000                   |
| ERGP10188861 | PROVISION OF SOLAR STREET LIGHT AT MAIGERO EXTENSION KADUNA STATE                                                                  | NEW | 10,232,893                   |
| ERGP10188862 | DEPLOYMENT OF SOLAR STREETLIGHT IN INDIGENT COMMUNITIES WITHIN BORNO STATE                                                         | NEW | 10,000,000                   |
| ERGP10188863 | SOLAR STREET LIGHTS FOR DEJI FASUWAN STREET, OFF AFAO ROAD, ELEMI DISTRICT, ADO EKITI.                                             | NEW | 10,000,000                   |
| ERGP10188866 | INSTALLATION OF SOLAR STANDALONE STREET LIGHTS IN WORU COMMUNITY IN EGBEDORE LGA OF OSUN STATE                                     | NEW | 10,000,000                   |
| ERGP10188867 | DEPLOYMENT OF SOLAR STREETLIGHT IN INDIGENT COMMUNITIES WITHIN THE FCT                                                             | NEW | 10,000,000                   |
| ERGP10188879 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN OUBURA TOWN, IN CROSS RIVER STATE.                                         | NEW | 75,000,000                   |
| ERGP10188890 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS AT YALA LGA CROSS RIVER STATE                                                 | NEW | 75,000,000                   |
| ERGP10188896 | ELECTRIFICATION PROVISION SOLAR STREET LIGHTS IN OUBURA TOWN IN CROSS RIVER STATE.                                                 | NEW | 75,000,000                   |
| ERGP10188898 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN BEBI COMMUNITY OBANLIKU LGA CROSS RIVER STATE.                             | NEW | 75,000,000                   |
| ERGP10188904 | ELECTRIFICATION AND INSTALLATION OF SOLAR SYSTEMS IN SANKWULA OBANLIKU LGA CROSS RIVER STATE.                                      | NEW | 75,000,000                   |
| ERGP10188905 | ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHT IN KURFI/DUTSE-MA COSTITUENCY                                                   | NEW | 15,000,000                   |
| ERGP10188906 | ELECTRIFICATION AND PROVISION OF 50 - 200W SOLAR HOME SYSTEMS TO WASARAM COMMUNITY IN BORNO STATE                                  | NEW | 10,000,000                   |
| ERGP10188907 | PROVISION OF SOLAR STREET LIGHTS IN IFITEANI VILLAGE, AGULU TOWN, ANAOCHA, ANAMBRA STATE\                                          | NEW | 15,000,000                   |
| ERGP10188908 | PROVISION OF SOLAR STREET LIGHTS IN ODonu, OMGBO-UNOSI, AJAOKUTA LGA, KOGI STATE                                                   | NEW | 15,000,000                   |
| ERGP10188909 | PROVISION OF SOLAR STREET LIGHTS IN OKEMUEN VILLAGE, EHOR TOWN, UHUNMWONDE LGA, BENIN CITY                                         | NEW | 15,000,000                   |
| ERGP10188910 | PROVISION AND INSTALLATION OF STREET LIGHT ON OLORUNTEDO STREET, AFAO EKITI, EKITI STATE.                                          | NEW | 10,000,000                   |
| ERGP10188911 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GASHUA AND NGURU TOWNS IN BADE AND NGURU LGA OF YOBE STATE.                    | NEW | 10,000,000                   |
| ERGP10188913 | PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN OLAWANDE STREET, OFF CHIEF ADEDOYIN STREET, PARAKIN AREA, ILE -IFE, OSUN STATE. | NEW | 10,000,000                   |
| ERGP10188914 | PROVISION OF SOLAR STREET LIGHTS IN ONDO UGBOKOLO LGA BENUE STATE                                                                  | NEW | 10,000,000                   |
| ERGP10188917 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KONTAGORA, NIGER STATE.                                                        | NEW | 20,000,000                   |
| ERGP10188919 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN KARU AND ENVIRONS                                                          | NEW | 20,000,000                   |
| ERGP10188920 | PROVISION OF SOLAR STREET LIGHTS IN AYETORO, ATIBA LGA OYO STATE                                                                   | NEW | 15,000,000                   |
| ERGP10188926 | ENERGY ACCESS FOR UNIVERSITY INITIATIVE (EEP O&M)                                                                                  | NEW | 100,000,000                  |
| ERGP10188927 | PROVISION AND INSTALLATION OF SOLAR STREET IN SELECTED COMMUNITIES ACROSS FCT ABUJA                                                | NEW | 150,000,000                  |
| ERGP10188929 | GRID EXTENSION AND INSTALLATION OF SOLAR SYSTEM INITIATIVE ACROSS STATES WITHIN THE SIX (6) GEOPOLITICAL ZONES                     | NEW | 150,000,000                  |
| ERGP10188931 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS WITHIN COMMUNITIES IN OGUN STATE                                                    | NEW | 50,000,000                   |
| ERGP10188933 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN HONG , ADAMAWA                                                                | NEW | 30,000,000                   |



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| ERGP10188934 | COMPLETION OF PROVISION OF SOLAR STREET LIGHT IN ILORIN SOUTH LGA OF KWARA STATE                                   | NEW     | 25,000,000                   |
| ERGP10188936 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN AKOKA COMMUNITY, LAGOS STATE                               | NEW     | 15,000,000                   |
| ERGP10188938 | PROVISION OF SOLAR STREET LIGHT IN KANO MUNICIPAL                                                                  | NEW     | 15,000,000                   |
| ERGP10188941 | PROVISION OF SOLAR STREET LIGHT IN IGEDE, EKITI                                                                    | NEW     | 11,000,000                   |
| ERGP10188942 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN COMMUNITIES IN KAZAURE AND ENVIRONS JIGAWA                 | NEW     | 80,000,000                   |
| ERGP10188944 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS IN COMMUNITIES WITHIN JIGAWA STATE                                  | NEW     | 70,000,000                   |
| ERGP10188945 | PROVISION OF SOLAR LIGHT AT GARKIDA ADAMAWA STATE                                                                  | NEW     | 40,000,000                   |
| ERGP10188947 | PROVISION AND INSTALLATION OF STREET LIGHT IN ESAN WEST LGA, EDO STATE                                             | NEW     | 15,000,000                   |
| ERGP10188949 | ELECTRIFICATION OF COMMUNITIES IN KATSINA STATE                                                                    | NEW     | 20,000,000                   |
| ERGP10188950 | PROVISION INTEGRATED ALTERNATIVE ENERGY IN DUNOKOFIA LGA ANAMBRA                                                   | NEW     | 30,000,000                   |
| ERGP10188952 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN POTISKUM, NANGERE AND FUNE LGA IN YOBE STATE               | NEW     | 240,000,000                  |
| ERGP10188953 | POWER IMPROVEMENT AT GRA IBARA AREA, ABEOKUTA, OGUN STATE                                                          | NEW     | 30,000,000                   |
| ERGP10188954 | PROVISION OF SOLAR STREET LIGHT IN KWANAR GADUJE IN DALA LGA KANO STATE                                            | NEW     | 20,000,000                   |
| ERGP10188955 | PROVISION AND INSTALLATION OF SOLAR STREET AT DOGONDAGI IN TAMBULWAL LGA, SOKOTO STATE                             | NEW     | 15,000,000                   |
| ERGP10188957 | PROVISION OF SOLAR STREET LIGHT IN BICHI, LGA KANO                                                                 | NEW     | 30,000,000                   |
| ERGP10188959 | PROVISION OF SOLAR STREET LIGHTS IN POTISKUM, NANGERE AND FUNE LGA IN YOBE STATE                                   | NEW     | 240,000,000                  |
| ERGP10190135 | ELECTRIFICATION AND INSTALLATION OF SOLAR SYSTEMS AND STREETLIGHTS IN JATTU IN EDO STATE                           | NEW     | 10,000,000                   |
| ERGP10191285 | REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE                | NEW     | 50,000,000                   |
| ERGP10191363 | ELECTRIFICATION OF ITU AUTONOMOUS COMMUNITY OLOKORO UMUHIA SOUTH LGA OF ABIA STATE                                 | ONGOING | 10,000,000                   |
| ERGP10191386 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS IN POTISKUM LGA YOBE STATE                                          | NEW     | 10,000,000                   |
| ERGP10192220 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN JADA LGA OF ADAMAWA STATE                              | NEW     | 45,000,000                   |
| ERGP10192222 | ELECTRIFICATION OF YUORO, JADA, ADAMAWA                                                                            | NEW     | 15,000,000                   |
| ERGP10192228 | ELECTRIFICATION OF SOGHO, OYIGBO, RIVERS                                                                           | NEW     | 20,000,000                   |
| ERGP10192232 | ELECTRIFICATION OF IKO EPEREM, AKAMKPA, CROSS RIVER                                                                | NEW     | 20,000,000                   |
| ERGP10192236 | ELECTRIFICATION OF KPASHAM, DONG AND BILLE COMMUNITIES                                                             | NEW     | 35,000,000                   |
| ERGP10192246 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHT AT OLD PIPELINE ROAD, TANKE, ILORIN                            | NEW     | 15,000,000                   |
| ERGP10192250 | ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS IN DAURA, KATSINA STATE                                             | NEW     | 20,000,000                   |
| ERGP10192253 | ELECTRIFICATION AND PROVISION SOLAR SYSTEMS FOR GWASKARA AND ADJACENT COMMUNITIES IN HAWUL L.G.A, BORNO STATE      | NEW     | 15,000,000                   |
| ERGP10192260 | ELECTRIFICATION OF NYAK COMMUNITY IN PLATEAU STATE                                                                 | NEW     | 15,000,000                   |
| ERGP10192261 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN OKENE COMMUNITY, KOGI STATE                            | NEW     | 10,000,000                   |
| ERGP10192313 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN COMMUNITIES IN NASARAWA STATE                          | NEW     | 30,000,000                   |
| ERGP10192325 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN COMMUNITIES IN BORNO STATE                             | NEW     | 25,000,000                   |
| ERGP10192331 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN COMMUNITIES IN LAGOS STATE                             | NEW     | 20,000,000                   |
| ERGP10192339 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN COMMUNITIES IN KADUNA STATE                            | NEW     | 20,000,000                   |
| ERGP10192343 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS WITHIN COMMUNITIES IN CROSS RIVER STATE                       | NEW     | 20,000,000                   |
| ERGP10192357 | PROVISION OF SOLAR STREET LIGHTS IN AREGBETTE COMMUNITY ESTAKO CENTRAL, EDO STATE                                  | NEW     | 10,000,000                   |
| ERGP10192390 | REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINIGRID IN THE NORTH-EAST                   | NEW     | 30,000,000                   |
| ERGP10192443 | Deployment Of Solar Streetlight in indigent Communities Within SW, SS & SE                                         | NEW     | 100,000,000                  |
| ERGP10192471 | ELECTRIFICATION OF SELECTED RURAL COMMUNITIES WITHIN KADUNA STATE                                                  | NEW     | 15,000,000                   |
| ERGP10192495 | PROVISION OF SOLAR STREET LIGHTS AT KASUGULA WARD, KUMSHE TOWN, IN BAMA LGA, BORNO STATE                           | NEW     | 20,000,000                   |
| ERGP10192496 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT WITHIN COMMUNITIES IN BORNO STATE                                 | NEW     | 20,000,000                   |
| ERGP10195351 | SUPPLY AND INSTALLATION OF 300 AND 500 KVA TRANSFORMERS IN EDO STATE                                               | NEW     | 100,000,000                  |
| ERGP10195352 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AGBEDE, AGNEBODE, AUCHI, ANEBETTE AND EWARE IN EDO STATE | NEW     | 450,000,000                  |
| ERGP10195353 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AFUZE, WARRAKE, OKPE, IGARRA AND AKPAMA IN EDO STATE     | NEW     | 450,000,000                  |
| ERGP10195354 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IKORO, OVIA NORTH-EAST LGA, EDO STATE                    | NEW     | 100,000,000                  |
| ERGP10195356 | SUPPLY AND INSTALLATION OF SOLAR MINI GRID AND SOLAR HOME SYSTEM AT UNEME-OGWOYO, ETSAKO EAST LGA, EDO STATE       | NEW     | 150,000,000                  |

2023 APPROPRIATION



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                    |     | AMOUNT                       |
| ERGP202341299 | PROVISION OF SECURITY SOLAR LIGHT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA                                                                                                                                                                                                                                                      | NEW | 100,000,000                  |
| ERGP202301309 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                                                                                      | NEW | 50,000,000                   |
| ERGP202301310 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                                                                        | NEW | 50,000,000                   |
| ERGP202301319 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS ACROSS ZAMFARA WEST SENATORIAL DISTRICT, ZAMFARA STATE                                                                                                                                                                                                                                 | NEW | 200,000,000                  |
| ERGP202301327 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                                        | NEW | 150,000,000                  |
| ERGP202301334 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED LOCATIONS WITHIN THE SEVEN (7) LGAs IN KADUNA CENTRAL SENATORIAL DISTRICT, KADUNA STATE                                                                                                                                                                                    | NEW | 50,000,000                   |
| ERGP202301339 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN GABARI COMMUNITY, KUFENA WARD, ZARIA LGA; (2) HAYIN MALAM, JAMA'A WARD, SABON GARI LGA; (3)BAKIN FADAMA, KAURA WARD, ZARIA LGA; (4) GIDAN ALHAJI DAN GOMA TELA, KOFAR KUYAMBANA, ZARIA LGA; (5) DOGARAWA COMMUNITY, DOGARAWA WARD, SABON GARI LGA, KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE | NEW | 50,000,000                   |
| ERGP202301344 | EXTENSION OF ELECTRICITY AND INSTALLATION OF TRANSFORMERS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                                                                | NEW | 100,000,000                  |
| ERGP202301345 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN KATSINA SOUTH SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                                                                    | NEW | 100,000,000                  |
| ERGP202301390 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN VARIOUS LOCATIONS, LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE                                                                                                                                                                                                                                    | NEW | 150,000,000                  |
| ERGP202301395 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                                                                                                                                                                         | NEW | 50,000,000                   |
| ERGP202301451 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN OSINALOWU-AMUZI OBOWO; IHITTE UBOMA, EBURE-MBANO; ASIALA; OKIGWE LGAs, IMO STATE                                                                                                                                                                                                                  | NEW | 50,000,000                   |
| ERGP202301467 | CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREETLIGHTS TO ENHANCE AND INCREASE AGRICULTURAL OUTPUT IN BAUCHI SOUTH SENATORIAL DISTRICT, BAUCHI STATE                                                                                                                                                                                 | NEW | 200,000,000                  |
| ERGP202301468 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN MISAU DAMBAM, NINGI, WARJI, DARAZO AND GANJUMA IN BAUCHI STATE                                                                                                                                                                                                                     | NEW | 200,000,000                  |
| ERGP202301469 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN BAUCHI NORTH SENATORIAL DISTRICT, BAUCHI STATE                                                                                                                                                                                                                                      | NEW | 200,000,000                  |
| ERGP202304608 | PROVISION OF SOLAR STREET LIGHTS IN BABURA/GARKI FEDERAL CONSTITUENCY, JIGAWA STATE.                                                                                                                                                                                                                                                         | NEW | 100,000,000                  |
| ERGP202304622 | POWER IMPROVEMENT IN OGO-OLUWA/ SURULERE FEDERAL CONSTITUENCY, OYO STATE                                                                                                                                                                                                                                                                     | NEW | 100,000,000                  |
| ERGP202300421 | EXTENSION OF ELECTRICITY TO TSE ASOM AND IKYOR MARKET IN BENUE NORTH - EAST SENATORIAL DISTRICT.                                                                                                                                                                                                                                             | NEW | 130,000,000                  |
| ERGP202300422 | ELECTRIFICATION OF CHEMBE COMMUNITY IN BENUE NORTH EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                  | NEW | 50,000,000                   |
| ERGP202300423 | COMPLETION OF ABA - AZUMINI UKWA EAST LGA ELECTRICITY PROJECT IN ABIA SOUTH SENATORIAL DISTRICT (ONGOING).                                                                                                                                                                                                                                   | NEW | 80,000,000                   |
| ERGP202300424 | ONGOING PROVISION AND INSTALLATION OF SOLAR POWERED MINI GRID AT OGRIEGBENE TOWN IN DELTA SOUTH SENATORIAL DISTRICT                                                                                                                                                                                                                          | NEW | 25,000,000                   |
| ERGP202300425 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN ABAJI, KWALI, KUJE, GWAGWALADA, BWARI AND AMAC IN FCT, ABUJA                                                                                                                                                                                                                 | NEW | 25,000,000                   |
| ERGP202300426 | PROVISION AND INSTALLATION OF 300 KVA TRANSFORMER IN KEBBI CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                       | NEW | 25,000,000                   |
| ERGP202300427 | ELECTRIFICATION INSTALLATION WORK AT NTALAKWU IN BENDE LGA, ABIA NORTH SENATORIAL DISTRICT, ABIA STATE                                                                                                                                                                                                                                       | NEW | 25,000,000                   |
| ERGP202300428 | PROVISION OF TRANSFORMER WITH APPROPRIATE ACCESSORIES AND CABLING AT AGWARA STREET NEIGHBOURHOOD, GRA, NEW BUSSA, BORGU IN NIGER STATE, NIGER NORTH SENATORIAL DISTRICT                                                                                                                                                                      | NEW | 25,000,000                   |
| ERGP202300429 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER IN SELECTED LOCATIONS IN GOMBE CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                     | NEW | 25,000,000                   |
| ERGP202300433 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN KEBBI SOUTH SENATORIAL DISTRICT KEBBI STATE                                                                                                                                                                                                                                                 | NEW | 25,000,000                   |
| ERGP202300434 | PROVISION OF TRANSFORMER IN KATSINA NORTH SENATORIAL DISTRICT, KATSINA STATE.                                                                                                                                                                                                                                                                | NEW | 25,000,000                   |
| ERGP202300436 | ELECTRIFICATION OF NGUOROJE, KUSUKU, KAKARA, BANGUBA AND GALADIMA THROUGH SGEN DAM IN TARABA CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                     | NEW | 25,000,000                   |
| ERGP202300437 | PROVISION OF SOLAR STREET LIGHTS IN OSUN EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                            | NEW | 25,000,000                   |
| ERGP202300439 | SUPPLY AND INSTALLATION OF 3-IN-ONE SOLAR STREET LIGHTS AT THE GATE WAY TO GBAM, ABD ITS SURROUNDING, IN TAL LGA, RIVERS SOUTH EAST SENATORIAL DISTRICT, RIVERS STATE                                                                                                                                                                        | NEW | 25,000,000                   |
| ERGP202300440 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN PLATEAU SOUTH SENATORIAL DISTRICT, PLATEAU STATE.                                                                                                                                                                                                                                | NEW | 25,000,000                   |
| ERGP202300441 | INSTALLATION OF SOLAR POWERED STREET LIGHTS IN ANSOSED, ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE                                                                                                                                                                                                                                     | NEW | 25,000,000                   |
| ERGP202300442 | CONSTRUCTION OF INTEGRATED 3-IN-1 SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                                                                                                                           | NEW | 25,000,000                   |
| ERGP202300444 | ELECTRIFICATION OF OFOKE-OJOPE, APA LGA,IN BENUE SOUTH SENATORIAL DISTRICT OF BENUE STATE                                                                                                                                                                                                                                                    | NEW | 20,000,000                   |





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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         |                                        |
| ERGP202300445 | ELECTRIFICATION OF ADOGO TO ACHIGBE, BURUKU LGA, IN BENUE NORTH WEST SENATORIAL DISTRICT OF BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 20,000,000                             |
| ERGP202300446 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN AMAIGBO, NWANGELE LOCAL GOVERNMENT AREA, IMO STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 10,000,000                             |
| ERGP202300447 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SELECTED TOWNS IN ETHIOPE EAST LOCAL GOVERNMENT AREA, DELTA STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 8,000,000                              |
| ERGP202300448 | SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN DUTSE ALHAI FIRST GATE TO POWER LINE IN BWARI AREA COUNCIL OF FCT, ABUJA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 5,000,000                              |
| ERGP202300449 | ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN CABLE-POINT COMMUNITIES IN ASABA, DELTA STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 8,000,000                              |
| ERGP202300450 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN UKWEL, OBUDU ROAD, OBUDU LGA, CROSS RIVER STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 5,000,000                              |
| ERGP202300451 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN JANKASA, ZANGO KATAF LGA AND KWOI, JABA LGA OF KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 40,000,000                             |
| ERGP202300453 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT MASAUARI AND UNGWAR KORAUIN IN KANKARA LGA, KATSINA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 5,000,000                              |
| ERGP202300454 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN GBONGAN AYEDAADE LGA OF OSUN STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 5,889,826                              |
| ERGP202300455 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT KURMI MASHI, KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 25,000,000                             |
| ERGP202300456 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT TURE PANDI AREA OF TURE, IN KALTUNGO LGA OF GOMBE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 7,000,000                              |
| ERGP202300457 | PROVISION OF SOLAR HOME SYSTEM IN VARIOUS FED. CONSTITUENCY LOCATIONS: 1. DAMATURU/GUJBA/GUJANI/TARMUWA; 2. ISIALANWA-NORTH/SOUTH; 3. ZANGON-KATAF; 4. EZEAGU/UDI; 5. BURSARI/GEIDAM/YUNUSARI; 6. JEMA'A/SANGA; 7. GAMAWA; 8. ONUIMOOGIGWE/ISIALA MBANO; 9. ADEKITI/IREPODUN/IFELODUN; 10. MANI/BINDAWA; 11. AMUO-ODOFIN; 12. YOLA-SOUTH/NORTH; 13. BURUKU; 14. RIJAU/MAGAMA; 15. ANFAZU/MNAISE; 16. BAKORI/DANJA; 17. BADON BARADE/BADO HANYA.                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 200,000,000                            |
| ERGP202300458 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS:- 1. BIRNIN KUDU/BUJI FED CONST 2. LAVUN/MOKWA/EDATI FED. CONST; 3. SHIRA/GIADE FED CONST; 4. M/MADORI/KAUGAMA FED CONST; 5. WUDIL/GARKO FED CONST; 6. TSANYAWA/KUNCHI FED CONST; 7. ZANGO/BAURE FED CONST; 8. JIBIA/KAITA FED CONST; 9. SOKOTO-NORTH/SOUTH FED CONST; 10. IKA NORTH EAST/SOUTH FED CONST; 11. OVIA FED CONST; 12. EPE FED CONST; 13. SURULERE II FED CONST; 14. OBOKUN/ORIDE FED. CONST; 15. ABARAPA-CENTRAL/NORTH FED CONST; 16. OSHODI-SOLO II FED. CONST; 17. ORHIOAMWON UHUNMWODE FED CONST; 18. AGWARA/BORGU FED CONSTITUENCY; 19. ONIMINI/OTUKO FED CONST; 20. BAMA/NGALA/KALABALGE FED CONST; 21. ELEME/OYIGBO/TAI FED CONST; 22. KANKIA/INGAWA/KUSADA FED. CONST; 23. IGBO-EZE-NORTH/UDENU FED CONST; 24. NKANU EAST/WEST FED CONST. | NEW     | 200,000,000                            |
| ERGP202300459 | CONTINUATION OF ELECTRIFICATION PROJECT AT BIRNIN KUDU /DANGAJE/BABUWAWA /CHANDAN IN JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 200,000,000                            |
| ERGP202300460 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF UGHELLI SOUTH/NORTH FED. CONSTITUENCY OF DELTA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202300461 | COMPLETION/CONNECTION OF ELECTRICITY PROJECTS AND PROVISION OF SOLAR STREET LIGHTS AT IMIEGBA TOWN, ETSAKO EAST LGA, EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 28,889,826                             |
| ERGP202300524 | PROVISION OF SOLAR STREET LIGHTS IN BAKASSI LGA AND CALABAR MUNICIPALITY IN CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 150,000,000                            |
| ERGP202300525 | PROVISION OF SOLAR STREET LIGHTS IN UNOSI, AJAOKUTA, KOGI STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 25,000,000                             |
| ERGP202301043 | PROVISION AND ESTABLISHMENT OF HIGH OUTPUT SOLAR STREET LIGHTS ACROSSSELECTED LOCATIONS IN 4 GEOPOLITICAL ZONES (SOUTH EAST, SOUTHWEST, NORTHEAST AND SOUTH SOUTH).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 1,100,000,000                          |
| ERGP202301044 | ALTERNATIVE ENERGY INTERVENTION FOR LOAD SUPPORT/LIGHTING IN AGOUGBARA, ITCHI, UNADU, ALO-AGU, ALO-UNO, EBURUMMIRI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 500,000,000                            |
| ERGP202301045 | PROVISION OF SOLAR STREETLIGHTS IN SAWMILL AND ODOKUN COMMUNITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 300,000,000                            |
| ERGP202301046 | PROVISION OF SOLAR STREETLIGHTS IN EDUN AND ITA KURE AREA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 260,000,000                            |
| ERGP202301094 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BORNO SOUTH SENATORIAL DISTRICT.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 150,000,000                            |
| ERGP202301769 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHT WITH HIGH EFFICIENCY MONOCRYSTALLINE SOLAR MODULE FOR SECURITY AND SURVEILLANCE IN ABEJUKOLO, OLA, IGODO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 350,000,000                            |
| ERGP202301770 | PROCUREMENT / INSTALLATION OF HIGH EFFICIENCY INTEGRATE SOLAR STREET LIGHT IN SELECTED AREAS ACROSS IBAJI LGA FOR MORE SECURITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 250,000,000                            |
| ERGP202301771 | DISTRIBUTION OF INTEGRATED SOLAR STREET LIGHT WITH HIGH AND INTENSE OUTPUT ACROSS ODU, ABOCHO AND OTHER COMMUNITIES FOR SECURITY AND SURVEILLANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 350,000,000                            |
| ERGP202301772 | CONSTRUCTION OF SOLAR STREET LIGHT WITH HIGH EFFICIENCY MONOCRYSTALLINE SOLAR MODULE, LIFE04 (LITHIUM BATTERY) AND OVER 3,800 LM/ W LED IN BASSA LGA TO ENHANCE SECURITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 300,000,000                            |



| 0231001001    | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| ERGP202301773 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR POWERED STREET LIGHT AT ITOBE, ADUMU FOR COMMUNITY DEVELOPMENT AND SECURITY ENHANCEMENT. | ONGOING | 250,000,000                  |
| ERGP202301778 | YOUTH ENTREPRENURAL TRAINING FOR WOMEN IN BALI AND GASSOL IN TARABA CENTRAL                                                      | ONGOING | 35,000,000                   |
| ERGP202301822 | CONSTRUCTION OF COMMUNITY CENTRES IN MALUMFASHI AND OTHER LOCATIONS                                                              | ONGOING | 75,000,000                   |
| ERGP202302054 | PROVISION OF SOLAR STREET LIGHTS IN KWARA NORTH SENATORIAL DISTRICT.                                                             | NEW     | 50,000,000                   |
| ERGP202302116 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN YELLEMAN COMMUNITY, KAUGAMA LGA, JIGAWA STATE                                | NEW     | 100,000,000                  |
| ERGP202302117 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BARHIN QUARTERS, KATSINA, KATSINA STATE                                      | NEW     | 100,000,000                  |
| ERGP202302220 | PROVISION OF SOLAR POWERED STREET LIGHTS IN BAKASSI, BIASE AND CALABAR SOUTH LGA OF CROSS RIVER SOUTH SENATORIAL DISTRICT.       | NEW     | 100,000,000                  |
| ERGP202302239 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN OHAKPU, ORU WEST LGA; OZARA, ORU WEST LGA IN IMO STATE           | NEW     | 100,000,000                  |
| ERGP202302474 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BAKIN RUWA AND MADIGAWA WARD IN DALA LGA, KANO STATE                         | NEW     | 20,000,000                   |
| ERGP202303472 | ENHANCEMENT OF ELETRICITY IN WUDIL, KANO STATE                                                                                   | NEW     | 200,000,000                  |
| ERGP202303504 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN UMUNYA/UMUEZE/UMUDU RUOHA ROAD, NWANGERA, IMO STATE               | NEW     | 50,000,000                   |
| ERGP202303534 | INSTALLATION OF ALL IN ONE SOLAR POWRED SECURITY LIGHT IN SABAKA FAKAI AND DANKO, KEBBI STATE                                    | NEW     | 250,000,000                  |
| ERGP202303561 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT WITHIN SHAFFA, GARKIDA IN HAWUL LGA, BORNO STATE                                 | NEW     | 250,000,000                  |
| ERGP202303656 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCAL GOVERNMENT AREA IN DELTA STATE                                                | NEW     | 200,000,000                  |
| ERGP202303680 | PROVISION OF 500 AND 300KVA TRANSFORMERS TO SELECTED COMMUNITIES OF NIGER EAST SENATORIAL DISTRICT                               | NEW     | 200,000,000                  |
| ERGP202303742 | ELECTRIFICATION OF KUMUYA DUSUSU IN BUNKURE LGA OF KANO STATE                                                                    | NEW     | 350,000,000                  |
| ERGP202303808 | ENHANCEMENT OF ELECTRICITY AND POWER SUPPLY IN SELECTED COMMUNITIES IN BORNO STATE                                               | NEW     | 500,000,000                  |
| ERGP202304725 | SPECIAL RENEWABLE ENERGY INTERVENTION FOR COMMUNITY LIGHTINGS IN BAUCHI                                                          | ONGOING | 500,000,000                  |
| ERGP202304726 | ETENSION OF RURAL ELECTRIFICATION IN BAUCHI, NORTHEAST ZONE                                                                      | ONGOING | 500,000,000                  |
| ERGP202302320 | PROVISION OF SOLAR STREET LIGHTS IN OBAGAJI ODO, OMALA LGA, KOGI STATE.                                                          | NEW     | 20,000,000                   |
| ERGP202302905 | DEPLOYMENT OF STREETLIGHT TO SELECTED LOCATIONS IN BORNO NORTH SENATORIAL DISTRICT, BORNO STATE.                                 | NEW     | 200,000,000                  |
| 0231005001    | NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                      |         | 3,764,959,858                |
| 21            | PERSONNEL COST                                                                                                                   |         | 2,009,968,823                |
| 2101          | SALARY                                                                                                                           |         | 1,747,798,976                |
| 210101        | SALARIES AND WAGES                                                                                                               |         | 1,747,798,976                |
| 21010101      | SALARY                                                                                                                           |         | 1,747,798,976                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                               |         | 262,169,847                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                             |         | 262,169,847                  |
| 21020201      | NHIS                                                                                                                             |         | 90,801,406                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                   |         | 171,368,441                  |
| 22            | OTHER RECURRENT COSTS                                                                                                            |         | 588,205,562                  |
| 2202          | OVERHEAD COST                                                                                                                    |         | 588,205,562                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                     |         | 117,000,000                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                               |         | 20,000,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                 |         | 90,000,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                         |         | 7,000,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                              |         | 25,500,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                              |         | 8,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                |         | 9,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                          |         | 3,000,000                    |
| 22020205      | WATER RATES                                                                                                                      |         | 1,500,000                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                 |         | 1,000,000                    |
| 22020207      | LEASED COMMUNICATION LINES(S)                                                                                                    |         | 3,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                   |         | 31,205,562                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                       |         | 15,000,000                   |
| 22020302      | BOOKS                                                                                                                            |         | 505,562                      |
| 22020303      | NEWSPAPERS                                                                                                                       |         | 700,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                          |         | 500,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                               |         | 6,000,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                   |         | 5,000,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                         |         | 2,000,000                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                        |         | 1,500,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                   |         | 34,500,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                               |         | 10,000,000                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                  |         | 3,000,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                |         | 7,000,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                            |         | 7,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                 |         | 3,500,000                    |



| 0231001001        | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                |         | AMOUNT                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                               |         | 4,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                |         | <b>35,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                                           |         | 35,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                          |         | <b>98,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                         |         | 26,000,000                   |
| 22020603          | OFFICE RENT                                                                                                                                                                              |         | 65,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                         |         | 7,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                  |         | <b>32,500,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                     |         | 7,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                        |         | 3,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                           |         | 7,000,000                    |
| 22020704          | ENGINEERING SERVICES                                                                                                                                                                     |         | 15,000,000                   |
| 22020706          | SURVEYING SERVICES                                                                                                                                                                       |         | 500,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                   |         | <b>18,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                  |         | 10,000,000                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                              |         | 8,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                       |         | <b>9,500,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                       |         | 1,500,000                    |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                        |         | 8,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                     |         | <b>187,000,000</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                      |         | 8,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                           |         | 16,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                               |         | 15,000,000                   |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                         |         | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                              |         | 1,500,000                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                         |         | 46,000,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                      |         | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                      |         | 2,500,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                |         | 8,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                                        |         | 20,000,000                   |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                     |         | 5,000,000                    |
| 22021034          | INSPECTORATE                                                                                                                                                                             |         | 60,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                               |         | <b>1,166,785,473</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                            |         | <b>948,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                |         | <b>948,000,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                                               |         | 70,000,000                   |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                |         | 5,000,000                    |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                                    |         | 6,000,000                    |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                                         |         | 867,000,000                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                          |         | <b>45,000,000</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                |         | <b>45,000,000</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                             |         | 45,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                          |         | <b>40,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                |         | <b>40,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                             |         | 40,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                            |         | <b>133,785,473</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                |         | <b>133,785,473</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                 |         | 35,000,000                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                            |         | 8,500,000                    |
| 23050111          | OPERATION COST OF THE PROGRAMME                                                                                                                                                          |         | 90,285,473                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                   |         | <b>2,009,968,823</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                    |         | <b>588,205,562</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                   |         | <b>2,598,174,385</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                     |         | <b>1,166,785,473</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                  |         | <b>3,764,959,858</b>         |
| <b>0231005001</b> | <b>NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS</b>                                                                                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP10105567      | OPENING OF 2 NEW METER TEST STATION IN ENUGU AND KANO ( PHASE III)                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP10105601      | TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.                                                                       | ONGOING | 20,000,000                   |
| ERGP10105614      | OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONES MINNA & DUTSE                                                                                                   | ONGOING | 5,000,000                    |
| ERGP10105627      | RENOVATION OF INSPECTORATE FIELD OFFICES IN SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI AND KADUNA                                                                                          | ONGOING | 25,000,000                   |
| ERGP10105636      | MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES                                                                            | ONGOING | 1,500,000                    |
| ERGP10105638      | RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES                                                                                                | ONGOING | 7,000,000                    |
| ERGP10105640      | PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS, UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES                                                      | ONGOING | 6,000,000                    |
| ERGP10105645      | DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING                                                             | ONGOING | 5,000,000                    |
| ERGP10105655      | ACCREDITATION OF NEMSA'S NATIONAL METER TEST STATIONS (LAGOS, KADUNA, PORT-HARCOURT AND ENUGU) AND ENGINEERING & CHEMICALS LABORATORY BY NATIONAL AND INTERNATIONAL ACCREDITATION BODIES | ONGOING | 10,000,000                   |



| 0231001001   | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                   |         | AMOUNT                                 |
| ERGP10123919 | ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES                                                                                             | ONGOING | 10,000,000                             |
| ERGP10123920 | PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS                                                                                                                                                                        | ONGOING | 4,000,000                              |
| ERGP10123922 | ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN                                                                                                                                                                                                          | ONGOING | 10,000,000                             |
| ERGP10123923 | RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES                                                                                                                                                | ONGOING | 8,000,000                              |
| ERGP10123925 | PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS, NEMSA CLINIC IN ABUJA AND LAGOS                                                                                                                                                         | ONGOING | 5,000,000                              |
| ERGP10123929 | CALIBRATION AND REPAIR OF TEST BENCHES AND INSTRUMENT OF THE THREE NATIONAL METER TEST STATIONS (LAGOS, KADUNA AND PORT HARCOURT) AND ENGINEERING AND CHEMICAL LABORATORY (LAGOS).                                                                          | ONGOING | 10,000,000                             |
| ERGP10123932 | PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS                                                                                                                                                                                                        | ONGOING | 5,000,000                              |
| ERGP10123934 | ANNUAL MANDATORY REVALUATION OF NEMSA'S ASSETS ACROSS THE COUNTRY IN LINE WITH IPSAS 17 PROVISION                                                                                                                                                           | ONGOING | 5,000,000                              |
| ERGP10123935 | FINANCE AND ACCOUNTS CONDUCT OF QUARTERLY VERIFICATION OF INTERNALLY GENERATED REVENUE (IGR) AND REVENUE DRIVE PROGRAM BY THE NINETEEN (19) AREA FIELD OFFICE, THREE (3) NATIONAL METER TEST STATIONS, WAREHOUSES AND ENGINEERING AND CHEMICAL LABORATORIES | ONGOING | 10,285,473                             |
| ERGP10123937 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO                                                                                                                                                               | ONGOING | 390,000,000                            |
| ERGP10137635 | RECONSTRUCTION AND REINFORCEMENT OF THE DAMAGED FENCE IN WAREHOUSE, KADUNA                                                                                                                                                                                  | ONGOING | 10,000,000                             |
| ERGP10149304 | ENLIGHTENMENT CAMPAIGN FOR LEGISLATORS, JUDICIARY, GOVERNING BOARD AND OTHER KEY STAKEHOLDERS ON TECHNICAL STANDARDS AND REGULATIONS ON MANDATE, ROLES & ACTIVITIES OF NEMSA                                                                                | ONGOING | 15,000,000                             |
| ERGP10149308 | PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)                                                                                                                              | ONGOING | 70,000,000                             |
| ERGP10149312 | PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT                                                                                                                                                | ONGOING | 40,000,000                             |
| ERGP10149315 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT                                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP10149316 | PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN                                                                                                                                                                            | ONGOING | 390,000,000                            |
| ERGP10149319 | METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT PORT-HARCOURT AND ENUGU                                                                                                                                                                         | ONGOING | 10,000,000                             |
| ERGP10188993 | TECHNICAL RESEARCH AND STUDY TOUR OF SIMILAR TECHNICAL ENFORCEMENT AGENCIES IN THE DEVELOPED ECONOMIES IN LINE WITH SECTION 6 (g) OF NEMSA ACT 2015                                                                                                         | ONGOING | 35,000,000                             |
| ERGP10188994 | ESTABLISHMENT OF AN ECO SYSTEMS OF ICT SOLUTIONS FOR NEMSA                                                                                                                                                                                                  | ONGOING | 15,000,000                             |
| 0231010001   | NATIONAL POWER TRAINING INSTITUTE                                                                                                                                                                                                                           |         |                                        |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                   |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                 |         | 3,723,234,589                          |
| 21           | PERSONNEL COST                                                                                                                                                                                                                                              |         | 922,674,544                            |
| 2101         | SALARY                                                                                                                                                                                                                                                      |         | 802,325,690                            |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                                                          |         | 802,325,690                            |
| 21010101     | SALARY                                                                                                                                                                                                                                                      |         | 802,325,690                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                          |         | 120,348,854                            |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                        |         | 120,348,854                            |
| 21020201     | NHIS                                                                                                                                                                                                                                                        |         | 40,116,285                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                              |         | 80,232,569                             |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                       |         | 195,033,892                            |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                               |         | 195,033,892                            |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                 |         | 30,200,000                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                          |         | 12,500,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                            |         | 17,000,000                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                  |         | 500,000                                |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                    |         | 200,000                                |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                                                         |         | 11,100,000                             |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                                                         |         | 8,000,000                              |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                                                                                           |         | 500,000                                |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                     |         | 2,000,000                              |
| 22020205     | WATER RATES                                                                                                                                                                                                                                                 |         | 100,000                                |
| 22020206     | SEWERAGE CHARGES                                                                                                                                                                                                                                            |         | 500,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                              |         | 12,583,892                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                  |         | 7,033,892                              |
| 22020302     | BOOKS                                                                                                                                                                                                                                                       |         | 500,000                                |
| 22020303     | NEWSPAPERS                                                                                                                                                                                                                                                  |         | 300,000                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                                                                                                                     |         | 250,000                                |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                          |         | 1,500,000                              |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                              |         | 1,500,000                              |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                                                                   |         | 500,000                                |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                                                                                       |         | 1,000,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                              |         | 41,800,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                          |         | 10,000,000                             |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                             |         | 500,000                                |



| 0231001001    | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                             |         | 25,500,000                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                         |         | 1,300,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                              |         | 2,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                    |         | 2,500,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                            |         | 17,500,000                   |
| 22020501      | LOCAL TRAINING                                                                                                                                |         | 17,000,000                   |
| 22020502      | INTERNATIONAL TRAINING                                                                                                                        |         | 500,000                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                      |         | 10,800,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                              |         | 1,800,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 9,000,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                  |         | 3,600,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                          |         | 1,500,000                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                             |         | 1,000,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                                |         | 1,100,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 6,300,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 1,500,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                   |         | 4,800,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                   |         | 7,000,000                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                             |         | 7,000,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                 |         | 54,150,000                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                           |         | 1,150,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                |         | 4,000,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                    |         | 7,000,000                    |
| 22021004      | MEDICAL EXPENSES                                                                                                                              |         | 1,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                   |         | 500,000                      |
| 22021007      | WELFARE PACKAGES                                                                                                                              |         | 28,700,000                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                           |         | 2,000,000                    |
| 22021016      | SERVICOM                                                                                                                                      |         | 900,000                      |
| 22021017      | ANTI-CORRUPTION                                                                                                                               |         | 3,000,000                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                             |         | 2,000,000                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                          |         | 3,900,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                           |         | 2,605,526,153                |
| 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                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                      |         | 2,530,002,504                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                            |         | 2,530,002,504                |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                  |         | 34,000,000                   |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                       |         | 10,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                    |         | 2,486,002,504                |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                        |         | 50,523,649                   |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                            |         | 50,523,649                   |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                      |         | 50,523,649                   |
|               | TOTAL PERSONNEL                                                                                                                               |         | 922,674,544                  |
|               | TOTAL OVERHEAD                                                                                                                                |         | 195,033,892                  |
|               | TOTAL RECURRENT                                                                                                                               |         | 1,117,708,436                |
|               | TOTAL CAPITAL                                                                                                                                 |         | 2,605,526,153                |
|               | TOTAL ALLOCATION                                                                                                                              |         | 3,723,234,589                |
| 0231010001    | NATIONAL POWER TRAINING INSTITUTE                                                                                                             |         |                              |
| CODE          | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP10110236  | SOLAR POWER ENERGY INFRASTRUCTURE                                                                                                             | ONGOING | 10,000,000                   |
| ERGP10174955  | PURCHASE OF OFFICE CHAIRS, TABLES, PRINTERS NAPTIN CHQ                                                                                        | ONGOING | 25,000,000                   |
| ERGP22189106  | INSTALLATION OF SECURITY SURVEILLANCE EQUIPMENT                                                                                               | NEW     | 10,000,000                   |
| ERGP23110288  | PROCUREMENT EXPENSES                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP23144055  | DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE                                                                                   | ONGOING | 50,000,000                   |
| ERGP23155981  | PROPERTIES TITLE VALIDATION, CONSULTANCY SERVICES& AUDIT WORK                                                                                 | ONGOING | 14,000,000                   |
| ERGP23189109  | OFFICE EQUIPMENT                                                                                                                              | NEW     | 20,000,000                   |
| ERGP23189120  | PROVISION OF PROTECTIVE RELAYS & DEVICES                                                                                                      | NEW     | 5,000,000                    |
| ERGP23189221  | DEVELOPMENT OF EDUCATION INFRASTRUCTURE                                                                                                       | NEW     | 10,000,000                   |
| ERGP29144056  | ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS                                                                                             | ONGOING | 10,000,000                   |
| ERGP30189103  | CAPACITY BUILDING OF NAPTIN INSTRUCTORS                                                                                                       | NEW     | 30,000,000                   |
| ERGP30189114  | LEARNING AIDS/ TOOL & TESTING EQUIPMENT                                                                                                       | NEW     | 5,000,000                    |
| ERGP30189125  | WORKSHOP AND SEMINARS FOR STAKEHOLDERS IN POWER SECTOR                                                                                        | NEW     | 15,523,649                   |
| ERGP202304132 | EMPOWERMENT PROGRAM, AND DISTRIBUTION OF SEWING AND GRINDING MACHINE TO YOUTH AND WOMEN IN RINGIM/TAURA FEDERAL CONSTITUENCY, JIGWA STATE     | NEW     | 50,000,000                   |
| ERGP202304133 | INSTALLATION OF SOLAR STREET LIGHT IN RINGIM/TAURA FEDERAL CONSTITUENCY, JIGAWA                                                               | NEW     | 50,000,000                   |
| ERGP202304134 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY JIGAWA STATE                                    | NEW     | 100,000,000                  |
| ERGP202304140 | PROVISION AND INSTALLATION OF SOLAR STREETS LIGHTS IN RURAL COMMUNITIES OF MAIGATARI, GUMEL, SULE- TANKARKAR GAGARAWA COMMUNITY, JIGAWA STATE | NEW     | 100,000,000                  |
| ERGP202304168 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN KATSINA STATE                                                          | NEW     | 100,000,000                  |
| ERGP202304235 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN BIRRI KEBBI/KAIGO/ BUNZA FEDERAL CONSTITUENCY OF KEBBI STATE         | NEW     | 100,000,000                  |





| 0231001001    | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                                 |
| ERGP202304248 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KAURA - NAMODA/ BIRNIN MAGAJI FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                          | NEW     | 100,000,000                            |
| ERGP202303155 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS OF AJIFOLOKUN ESTATE, ORI ADE LOCAL GOVERNMENT, IJEBU-IJESSE, OSUN STATE                                                                        | ONGOING | 50,000,000                             |
| ERGP202303156 | SKILLS ACQUISITION TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN KUTA AND IREGU, KOGI STATE.                                                                                                  | ONGOING | 50,000,000                             |
| ERGP202303060 | TRAINING YOUTHS IN METERING SYSTEMS AND INSTALLATION OF SOLAR STREETLIGHTS IN MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUTE CNY JIGAWA STATE                                                       | ONGOING | 20,000,000                             |
| ERGP202304019 | SUPPLY OF INDUSTRIAL SEWING MACHINES, DEEP FREEZERS, GRINDING MACHINES AND GENERATORS FOR YOUTH AND WOMEN EMPOWERMENT IN JANAGA AND JAKU, KOGI STATE.                                          | NEW     | 40,000,000                             |
| ERGP202304310 | PROVISION AND INSTALLATION OF RENEWABLE ALL-IN-ONE SOLAR STREET LIGHT IN SOME SELECTED COMMUNITIES IN IMO STATE.                                                                               | NEW     | 100,000,000                            |
| ERGP202304463 | PROVISION OF 40 SOLAR STREET LIGHTS IN COMMUNITIES IN EPE FEDERAL CONSTITUENCY OF LAGOS STATE                                                                                                  | NEW     | 40,000,000                             |
| ERGP202303486 | SUPPLY AND INSTALLATION OF 500KVA ELECTRICITY TRANSFORMERS IJEBU JESA, ORIADE LOCAL GOVERNMENT, OSUN STATE                                                                                     | NEW     | 100,000,000                            |
| ERGP202301227 | CONSTRUCTION OF RENEWABLE SOLAR STREET LIGHT IN UNGWA KATSIT, KAFANCHAN, KADUNA STATE.                                                                                                         | NEW     | 250,000,000                            |
| ERGP202301229 | TRAINING OF YOUTHS ON SOLAR PV AND ENTREPRENEURSHIP PROGRAMME IN KAURA TOWN, KADUNA STATE.                                                                                                     | NEW     | 250,000,000                            |
| ERGP202301230 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SELECTED LOCATION OF KAFANCHAN, MALAGUM, KAGORO.                                                                                           | NEW     | 250,000,000                            |
| ERGP202300979 | TRAINING AND EMPOWERMENT OF YOUTHS IN ELECTRICAL INSTALLATIONS AND MAINTENANCE IN LOKOJA, KOGI STATE                                                                                           | NEW     | 31,002,504                             |
| ERGP202303633 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN FANA, BUMA, BACHAKA AND JANTULLU, AREWA/DANDI FEDERAL CONSTITUENCY OF KEBBI STATE                                                            | NEW     | 50,000,000                             |
| ERGP202303695 | PROVISION OF 300KVA TRANSFORMERS IN SELECTED COMMUNITY LOCATIONS IN IKA FEDERAL CONSTITUENCY DELTA STATE                                                                                       | NEW     | 100,000,000                            |
| ERGP202300431 | TRAINING OF YOUTHS FROM ABIA CENTRAL SENATORIAL DISTRICT ON HOUSE WIRING, SOLAR INSTALLATION AND MAINTENANCE, AND METER INSTALLATION AND MAINTENANCE                                           | NEW     | 25,000,000                             |
| ERGP202300432 | VOCATIONAL TRAINING FOR WOMEN AND YOUTHS IN SPECIALIZED FIELDS IN THE POWER SECTOR (HOUSE WIRING, SOLAR AND METER INSTALLATION) IN CROSS RIVER SOUTH SENATORIAL DISTRICT OF CROSS RIVER STATE. | NEW     | 25,000,000                             |
| ERGP202300462 | PROVISION FOR WATER CHANNELIZATION, EXTERNAL WORKS, BOREHOLE AND OVERHEAD TANK AT STUDENTS HOSTEL NAPTIN KANO                                                                                  | ONGOING | 50,000,000                             |
| ERGP202302818 | INSTALLATION OF SOLAR STREET LIGHT IN SELECTED COMMUNITIES UNDER BOSSO/PAIKORO FEDERAL CONSTITUENCY, NIGER STATE                                                                               | NEW     | 20,000,000                             |
| ERGP202303040 | SUPPLY OF AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                            | NEW     | 30,000,000                             |
| ERGP202304345 | SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHTS IN RURAL COMMUNITIES IN UGHELLI SOUTH LGA, DELTA STATE.                                                                                   | NEW     | 50,000,000                             |
| ERGP202304346 | SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHTS IN RURAL COMMUNITIES OF UDU LGA, DELTA STATE.                                                                                             | NEW     | 50,000,000                             |
| ERGP202303791 | PROVISION OF 500KVA TRANSFORMER IN SELECTED LOCATION OF NORTH EAST                                                                                                                             | NEW     | 200,000,000                            |
| 0231011001    | NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED                                                                                                                                               |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                    |         | 1,107,431,988                          |
| 21            | PERSONNEL COST                                                                                                                                                                                 |         | 296,274,614                            |
| 2101          | SALARY                                                                                                                                                                                         |         | 257,630,099                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                             |         | 257,630,099                            |
| 21010101      | SALARY                                                                                                                                                                                         |         | 257,630,099                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                             |         | 38,644,515                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                           |         | 38,644,515                             |
| 21020201      | NHIS                                                                                                                                                                                           |         | 12,881,505                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                 |         | 25,763,010                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                          |         | 273,750,466                            |
| 2202          | OVERHEAD COST                                                                                                                                                                                  |         | 273,750,466                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                   |         | 80,229,280                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                             |         | 27,655,400                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                               |         | 25,709,240                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                     |         | 10,695,400                             |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                       |         | 16,169,240                             |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                            |         | 15,009,600                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                            |         | 4,871,760                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                              |         | 1,239,140                              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                        |         | 5,713,400                              |
| 22020205      | WATER RATES                                                                                                                                                                                    |         | 2,125,300                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                               |         | 1,060,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                 |         | 19,851,150                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                     |         | 7,782,202                              |
| 22020302      | BOOKS                                                                                                                                                                                          |         | 1,260,340                              |
| 22020303      | NEWSPAPERS                                                                                                                                                                                     |         | 720,164                                |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                        |         | 1,271,364                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                             |         | 5,786,540                              |



| 0231001001        | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | AMOUNT                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 3,030,540                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | <b>26,234,364</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 9,546,784                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | 4,955,500                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 3,823,950                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 3,765,650                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 3,498,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 644,480                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>17,951,100</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 11,495,700                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 6,455,400                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>34,174,400</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 7,971,200                    |
| 22020603          | OFFICE RENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 18,189,600                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 8,013,600                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | <b>5,620,120</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 4,690,500                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 929,620                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>12,412,070</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 6,784,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 5,628,070                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | <b>17,241,596</b>            |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 17,241,596                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | <b>45,026,786</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 5,430,380                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 10,261,224                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 5,321,730                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 973,080                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 21,772,400                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 922,200                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 345,772                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | <b>537,406,908</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | <b>537,406,908</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>537,406,908</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 537,406,908                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>296,274,614</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | <b>273,750,466</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>570,025,080</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | <b>537,406,908</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | <b>1,107,431,988</b>         |
| <b>0231011001</b> | <b>NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP27190063      | PROCUREMENT OF FURNITURE & FITTING FOR THE NEW OFFICE BUILDING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 50,000,000                   |
| ERGP30189931      | COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 5,000,000                    |
| ERGP30189932      | MONITORING, OVERSIGHT & EVALUATION OF ASSETS & LIABILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 217,600,000                  |
| ERGP30189935      | VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 13,000,000                   |
| ERGP30189937      | ENGAGEMENT OF VENDORS FOR SCANNING & ARCHIVING OF DOCUMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 9,408,000                    |
| ERGP30189940      | ENGAGEMENT OF EXTERNAL AUDITORS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 20,000,000                   |
| ERGP30189945      | VERIFICATION OF NON-CORE ASSETS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 3,000,000                    |
| ERGP30189952      | SETTLEMENT OF INHERITED NEPA/PHCN LIABILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 77,666,882                   |
| ERGP30189955      | PROCUREMENT OF PROJECT VEHICLES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 100,000,000                  |
| ERGP30189959      | CARRYING OUT VERIFICATION EXERCISE OF INVOICES OF PHCN LIABILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 3,000,000                    |
| ERGP30189962      | PROCUREMENT OF IT INFRASTRUCTURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 38,732,026                   |
| <b>0231020001</b> | <b>TRANSMISSION COMPANY OF NIGERIA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |                              |
| CODE              | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | <b>28,364,639,559</b>        |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | <b>28,364,639,559</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>28,364,639,559</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | <b>28,364,639,559</b>        |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 28,364,639,559               |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>0</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | <b>0</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | <b>0</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | <b>28,364,639,559</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | <b>28,364,639,559</b>        |
| <b>0231020001</b> | <b>TRANSMISSION COMPANY OF NIGERIA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP10177789      | PROCUREMENT/MAINTENANCE OF LINES, GRID PROTECTION CONTROL AND METERING EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS/PROCUREMENT/MAINTENANCE OF SWITCHGEARS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS/PROCUREMENT/MAINTENANCE OF TRANSFORMERS AND REACTORS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS, POWER TRANSFORMERS FOR SUBSTATIONS AND PROJECTS ADVANCE PAYMENTS./PROVISION AND INSTALLATION OF AUTOMATED SYNCHRONIZING SYSTEM & COMMISSIONING FOR THE CRITICAL GRID SYSTEM NODES/SAS/SCADA/THERMOVISION | ONGOING | 300,000,000                  |



| 0231001001    | FEDERAL MINISTRY OF POWER -HQTRS                                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                  |         | AMOUNT                       |
| ERGP10189212  | 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 | 1,258,714,947                |
| ERGP10189213  | PAYMENT FOR COMPLETED PROJECTS AND RETENTION FOR SUBSTATION AND TRANSMISSION LINES PROJECTS/PORT CLEARING CHARGES NATION WIDE                                                              | NEW     | 114,004,612                  |
| ERGP10189214  | DIGITAL COMMUNICATION, SCADA ADAPTION AND UPGRADE NATION WIDE                                                                                                                              | ONGOING | 200,000,000                  |
| ERGP10195064  | MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA ELECTRICITY TRANSMISSION PROJECT                                                                                                       | NEW     | 24,391,920,000               |
| ERGP202302058 | CONSTRUCTION OF 132KVA LINES FROM DUTSE TO BIRNIN KUDU SUBSTATION IN JIGAWA STATE.                                                                                                         | NEW     | 100,000,000                  |
| ERGP202302124 | CONSTRUCTION OF 132KVA 2X60 MVA SUBSTATION IN DAWANAU, KANO STATE                                                                                                                          | NEW     | 2,000,000,000                |



|                                                                       |             |                                                                    |                       |                      |                        |                         |
|-----------------------------------------------------------------------|-------------|--------------------------------------------------------------------|-----------------------|----------------------|------------------------|-------------------------|
| Federal Government of Nigeria                                         |             |                                                                    |                       |                      |                        |                         |
| <b>SUMMARY BY MDAs</b>                                                |             |                                                                    |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                |             |                                                                    |                       |                      |                        |                         |
| <b>EXPENDITURE</b>                                                    |             |                                                                    |                       |                      |                        |                         |
| <b>NO</b>                                                             | <b>CODE</b> | <b>MDA</b>                                                         | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                                    | 0228        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION             | 48,245,739,339        | 4,092,424,817        | 132,572,962,182        | 76,344,953,833          |
|                                                                       |             |                                                                    | <b>48,245,739,339</b> | <b>4,092,424,817</b> | <b>132,572,962,182</b> | <b>76,344,953,833</b>   |
| <b>SUMMARY BY FUNDS</b>                                               |             |                                                                    |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                |             |                                                                    |                       |                      |                        |                         |
| <b>NO</b>                                                             | <b>CODE</b> | <b>FUND</b>                                                        |                       |                      |                        | <b>TOTAL ALLOCATION</b> |
| 1.                                                                    | 021         | MAIN ENVELOP - PERSONNEL                                           |                       |                      |                        | 48,245,739,339          |
| 2.                                                                    | 022         | MAIN ENVELOP - OVERHEAD                                            |                       |                      |                        | 4,092,424,817           |
| 3.                                                                    | 031         | CAPITAL DEVELOPMENT FUND MAIN                                      |                       |                      |                        | 132,572,962,182         |
|                                                                       |             |                                                                    |                       |                      |                        | <b>184,911,126,338</b>  |
| <b>FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS</b> |             |                                                                    |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                |             |                                                                    |                       |                      |                        |                         |
| <b>NO</b>                                                             | <b>CODE</b> | <b>MDA</b>                                                         | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                                    | 0228001001  | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS     | 947,006,300           | 225,982,704          | 3,294,670,975          | 4,467,659,979           |
| 2.                                                                    | 0228003001  | SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA                       | 900,887,430           | 282,610,842          | 15,630,771,202         | 2,211,149,474           |
| 3.                                                                    | 0228004001  | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY                        | 389,086,522           | 96,181,849           | 305,005,176            | 790,273,547             |
| 4.                                                                    | 0228005001  | NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA             | 19,959,566,831        | 1,118,391,628        | 5,454,829,566          | 22,697,788,025          |
| 5.                                                                    | 0228008001  | NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA                  | 9,069,712,121         | 365,105,878          | 3,161,173,606          | 10,277,848,699          |
| 6.                                                                    | 0228009001  | BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA             | 3,227,446,483         | 467,853,569          | 1,789,601,097          | 5,384,901,149           |
| 7.                                                                    | 0228033001  | NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE          | 730,215,402           | 137,870,862          | 172,884,765            | 1,046,071,029           |
| 8.                                                                    | 0228041001  | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS              | 1,293,654,108         | 122,316,047          | 74,845,594,936         | 8,559,953,636           |
| 9.                                                                    | 0228042001  | PROJECT DEVELOPMENT INSTITUTE - ENUGU                              | 992,863,004           | 192,839,124          | 9,056,916,208          | 2,906,252,336           |
| 10.                                                                   | 0228043001  | NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA    | 371,781,820           | 80,935,596           | 699,557,148            | 824,813,794             |
| 11.                                                                   | 0228044001  | NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA        | 1,304,627,064         | 100,073,298          | 6,908,170,984          | 1,951,871,346           |
| 12.                                                                   | 0228045001  | NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA           | 1,964,237,897         | 83,024,006           | 125,409,475            | 2,172,671,378           |
| 13.                                                                   | 0228046001  | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI                  | 2,282,959,807         | 182,880,022          | 4,405,241,703          | 4,601,081,532           |
| 14.                                                                   | 0228050001  | NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS | 1,733,807,317         | 173,449,527          | 2,494,122,902          | 3,546,810,877           |
| 15.                                                                   | 0228051001  | NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN       | 428,326,850           | 47,465,800           | 803,838,169            | 669,630,819             |
| 16.                                                                   | 0228073001  | ENERGY COMMISSION OF NIGERIA                                       | 2,561,440,375         | 362,185,220          | 3,217,709,764          | 3,887,332,855           |
| 17.                                                                   | 0228079001  | NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY                    | 88,120,008            | 53,258,845           | 207,464,505            | 348,843,358             |
|                                                                       |             |                                                                    | <b>48,245,739,339</b> | <b>4,092,424,817</b> | <b>132,572,962,182</b> | <b>76,344,953,833</b>   |



| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                  |         |                              |
| 2            | EXPENDITURE                                                                                                                                                |         | 4,467,659,979                |
| 21           | PERSONNEL COST                                                                                                                                             |         | 947,006,300                  |
| 2101         | SALARY                                                                                                                                                     |         | 823,483,739                  |
| S            | SALARIES AND WAGES                                                                                                                                         |         | 823,483,739                  |
| 21010101     | SALARY                                                                                                                                                     |         | 823,483,739                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                         |         | 123,522,561                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                       |         | 123,522,561                  |
| 21020201     | NHIS                                                                                                                                                       |         | 41,174,187                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                             |         | 82,348,374                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                                      |         | 225,982,704                  |
| 2202         | OVERHEAD COST                                                                                                                                              |         | 225,982,704                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                |         | 48,479,648                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                         |         | 20,700,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                           |         | 27,779,648                   |
| 220202       | UTILITIES - GENERAL                                                                                                                                        |         | 15,318,004                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                        |         | 12,258,004                   |
| 22020202     | TELEPHONE CHARGES                                                                                                                                          |         | 3,060,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                             |         | 21,769,504                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                 |         | 14,366,232                   |
| 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                                                                                                                             |         | 22,492,605                   |
| 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                                                                                                                      |         | 965,552                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                           |         | 1,265,552                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                 |         | 2,881,582                    |
| 220205       | TRAINING - GENERAL                                                                                                                                         |         | 26,813,081                   |
| 22020501     | LOCAL TRAINING                                                                                                                                             |         | 26,813,081                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                               |         | 13,751,794                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                          |         | 2,500,800                    |
| 22020703     | LEGAL SERVICES                                                                                                                                             |         | 2,896,654                    |
| 22020708     | MEDICAL CONSULTING                                                                                                                                         |         | 8,354,340                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                |         | 13,368,336                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                    |         | 7,898,860                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                |         | 5,469,476                    |
| 220210       | MISCELLANEOUS                                                                                                                                              |         | 63,989,732                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                |         | 1,913,102                    |
| 22021007     | WELFARE PACKAGES                                                                                                                                           |         | 20,007,322                   |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                        |         | 11,616,551                   |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                            |         | 30,452,757                   |
| 23           | CAPITAL EXPENDITURE                                                                                                                                        |         | 3,294,670,975                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                     |         | 3,294,670,975                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                         |         | 3,294,670,975                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                   |         | 3,294,670,975                |
|              | TOTAL PERSONNEL                                                                                                                                            |         | 947,006,300                  |
|              | TOTAL OVERHEAD                                                                                                                                             |         | 225,982,704                  |
|              | TOTAL RECURRENT                                                                                                                                            |         | 1,172,989,004                |
|              | TOTAL CAPITAL                                                                                                                                              |         | 3,294,670,975                |
|              | TOTAL ALLOCATION                                                                                                                                           |         | 4,467,659,979                |
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| CODE         | PROJECT NAME                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP1140670  | PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES                                         | ONGOING | 11,639,548                   |
| ERGP1140786  | PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTC)                                                                                             | ONGOING | 47,573,043                   |
| ERGP1142502  | NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL                                                                        | ONGOING | 40,299,451                   |
| ERGP1159399  | IMPLEMENTATION OF THE NATIONAL POLICY FOR METHANOL FUEL PRODUCTION TECHNOLOGY STRATEGY                                                                     | ONGOING | 54,350,160                   |
| ERGP15140660 | CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTORCORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR | ONGOING | 20,008,008                   |
| ERGP20140853 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR                                                                                | ONGOING | 6,260,658                    |





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| ERGP29140673 | "KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY (STI KX MANAGEMENT SYSTEM) FOR FMSTI, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS IN STI SECTOR - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS AND EXTERNAL CONTRIBUTORS AND STEKEHOLDERS - RESEARCH ASSETS REPOSITORY (KX WAREHOUSE) - BIG DATA/DATA BANK TO SUPPORT RESEARCH AND INNOVATION " | ONGOING | 26,285,704                   |
| ERGP29140732 | ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 6,661,011                    |
| ERGP29140746 | UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 2,302,807                    |
| ERGP29140799 | POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICE                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 4,077,654                    |
| ERGP29140811 | OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 23,293,459                   |
| ERGP30140623 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN EBONYI STATE.                                                                                                                                                                                                                                               | ONGOING | 20,712,770                   |
| ERGP30140640 | TECHNICAL PROFICIENCY DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 64,102,652                   |
| ERGP30140652 | TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS                                                                                                                                                                                                                                                                                                                                        | ONGOING | 10,278,564                   |
| ERGP30140685 | COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 21,476,679                   |
| ERGP30140716 | PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 99,288,405                   |
| ERGP30140729 | TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)                                                                                                                                                                                                                                                                                                     | ONGOING | 52,858,937                   |
| ERGP30140745 | DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND                                                                                                                                                                                                                                                      | ONGOING | 29,487,168                   |
| ERGP30140754 | NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 7,324,734                    |
| ERGP30140764 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 5,364,894                    |
| ERGP30140781 | COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 29,947,687                   |
| ERGP30140807 | TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA.                                                                                                                                                                                                                                                                                                                                        | ONGOING | 13,214,734                   |
| ERGP30140816 | ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEO-POLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                | ONGOING | 27,218,684                   |
| ERGP30140817 | SAMPLING OF STI RESEARCH ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 29,230,148                   |
| ERGP30140825 | ACQUISITION OF SCIENCE EQUIPMENT AND FACILITIESFOR NATION WIDE COODINATION OF STI ACTIVITIES                                                                                                                                                                                                                                                                                                                                       | ONGOING | 59,288,405                   |
| ERGP30140830 | ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INGRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE FOUR (4) GEOPOLITICAL ZONES                                                                                                                                                                                                                                                  | ONGOING | 65,057,901                   |
| ERGP30140831 | STI BUILDING: UPGRADING OF OLD OFFICE FACILITIES                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 26,924,841                   |
| ERGP30140837 | LITIGATION INITIATIVES ON STI ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 36,429,468                   |
| ERGP30140840 | WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT                                                                                                                                                                                                                                                                                                                                            | ONGOING | 16,305,501                   |
| ERGP30140844 | TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 62,596,067                   |
| ERGP30140847 | PROMOTION OF ANNUAL SUSTAINABILITY SCIENCE FORUM (SSF) FOR HIGH-LEVEL DIALOGUE IN USE OF ENVIRONMENTALLY SOUND TECHNOLOGIES (ESTS) TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS (SDGS)                                                                                                                                                                                                                                                 | ONGOING | 2,100,270                    |
| ERGP30140848 | "IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE,TECHNOLOGY AND INNOVATION ROAD MAP(NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017"                                                                                                                                                                                                                                                                                      | ONGOING | 18,567,914                   |
| ERGP30140862 | PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 11,118,533                   |
| ERGP30140867 | PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 12,057,844                   |
| ERGP30140868 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE & TECHNOLOGY SECTOR                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 5,182,874                    |
| ERGP30140877 | MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 9,446,200                    |
| ERGP30140880 | TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 5,076,479                    |
| ERGP30140886 | JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 13,472,374                   |
| ERGP30140892 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH EAST                                                                                                                                                                                                                                                                                                                                              | ONGOING | 9,429,758                    |
| ERGP30140893 | TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 13,601,994                   |
| ERGP30140897 | MAPPING AND STRENGHTENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 15,117,420                   |



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| ERGP30140898 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR                                                                                                                                                                                                          | ONGOING | 6,043,491                    |
| ERGP30140902 | THE NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA                                                                                                                                                                                       | ONGOING | 20,435,322                   |
| ERGP30140904 | COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR                                                                                                                                                                                       | ONGOING | 5,131,718                    |
| ERGP30140910 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR                                                                                                                                                                                                                | ONGOING | 6,035,824                    |
| ERGP30140912 | TRADE FAIRS                                                                                                                                                                                                                                                                         | ONGOING | 28,805,980                   |
| ERGP30140920 | WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT                                                                                                                                                                                                                                         | ONGOING | 9,745,662                    |
| ERGP30140922 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN INDUSTRY SECTOR                                                                                                                                                                                                              | ONGOING | 4,117,548                    |
| ERGP30140924 | "DEVELOPMENT AND IMPLEMENTATION OF NATIONAL STRATEGY /POLICY ON ARTIFICIAL INTELLIGENCE AND ROBOTICS FOR RESEARCH AND DEVELOPMENT, INNOVATION AND TECHNOLOGY PRODUCTS DEVELOPMENT TO SUPPORT ECONOMIC DEVELOPMENT OF MSME MANUFACTURING AND AUTOMATION OF AGRICULTURAL MANAGEMENT " | ONGOING | 28,223,432                   |
| ERGP30140927 | SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS                                                                                                                                                                                                                                         | ONGOING | 6,560,036                    |
| ERGP30140930 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN TRANSPORT SECTOR                                                                                                                                                                                                             | ONGOING | 8,198,007                    |
| ERGP30140932 | SENSITIZATION OF STI ADVANCES & TRENDS                                                                                                                                                                                                                                              | ONGOING | 12,966,779                   |
| ERGP30140938 | ESTABLISHMENT OF NATIONAL AGENCY FOR DESERTIFICATION AND EROSION RESEARCH                                                                                                                                                                                                           | ONGOING | 16,056,359                   |
| ERGP30140939 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR                                                                                                                                                                                                       | ONGOING | 5,193,686                    |
| ERGP30140945 | INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)                                                                                                                                                                                                                                        | ONGOING | 15,007,897                   |
| ERGP30140946 | TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR                                                                                                                                                                                                           | ONGOING | 5,661,868                    |
| ERGP30140951 | "TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "                                                                                                                                                                                                                                       | ONGOING | 15,731,956                   |
| ERGP30140954 | METHANOL FUEL TECHNOLOGY IMPLEMENTATION IN SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                  | ONGOING | 49,471,500                   |
| ERGP30140957 | SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA                                                                                                                                                                                                                                | ONGOING | 12,993,067                   |
| ERGP30140960 | NIGERIA CLEAN-TECH INNOVATION PROGRAMME                                                                                                                                                                                                                                             | ONGOING | 17,600,050                   |
| ERGP30140962 | ANNUAL SCIENCE AND TECHNOLOGY SUMMIT                                                                                                                                                                                                                                                | ONGOING | 5,491,720                    |
| ERGP30140965 | CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT                                                                                                                                                                                                   | ONGOING | 8,189,550                    |
| ERGP30140966 | ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA                                                                                                                                                                                                   | ONGOING | 32,372,888                   |
| ERGP30140970 | COMPLETION OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)                                                                                                                                                                                                                         | ONGOING | 46,312,805                   |
| ERGP30140971 | DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFF TO ENHANCE FOOD SAFETY                                                                                                                                                                      | ONGOING | 5,797,138                    |
| ERGP30140975 | PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS                                                                                                                                                                                                        | ONGOING | 22,109,929                   |
| ERGP30140977 | USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY                                                                                                                                                              | ONGOING | 8,655,066                    |
| ERGP30140984 | USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY                                                                                                                                       | ONGOING | 8,167,081                    |
| ERGP30140988 | COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES                                                                                                                                                                                                                            | ONGOING | 15,657,358                   |
| ERGP30140995 | COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES                                                                                                                                                                                                                            | ONGOING | 15,681,330                   |
| ERGP30142504 | NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION (STI) DATABANK                                                                                                                                                                                                                          | ONGOING | 9,981,050                    |
| ERGP30142506 | IMPLEMENTATION AND REVIEW OF STI POLICY DOCUMENT                                                                                                                                                                                                                                    | ONGOING | 10,910,684                   |
| ERGP30142509 | IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES                                                                                                                                                                                      | ONGOING | 11,720,081                   |
| ERGP30142510 | UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY                                                                                                                                                                                                  | ONGOING | 11,720,081                   |
| ERGP30142511 | PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION                                                                                                                                                                                         | ONGOING | 11,720,081                   |
| ERGP30142512 | TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD                                                                                                                                                                                          | ONGOING | 35,160,243                   |
| ERGP30142513 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE                                                                                                                                                                                                                        | ONGOING | 13,729,789                   |
| ERGP30142514 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE                                                                                                                                                                                                                          | ONGOING | 15,729,789                   |
| ERGP30142515 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA                                                                                                                                                                                                                             | ONGOING | 13,047,341                   |
| ERGP30142516 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI                                                                                                                                                                                                                              | ONGOING | 5,437,873                    |
| ERGP30142517 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN KEBBI                                                                                                                                                                                                                               | ONGOING | 5,437,873                    |
| ERGP30142518 | COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU                                                                                                                                                                                                                             | ONGOING | 13,729,789                   |
| ERGP30144726 | IMPLEMENTATION AND COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES                                                                                                                                                                                                              | ONGOING | 9,491,160                    |
| ERGP30144730 | PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES                                                                                                                                                                                                              | ONGOING | 21,314,763                   |



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| ERGP30144732 | COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFERENCE                                                                                                                                                                                                                | ONGOING | 5,000,000                    |
| ERGP30144734 | STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)                                                                                                                                                                | ONGOING | 18,944,935                   |
| ERGP30155922 | SCIENCE TECHNOLOGY AND INNOVATION STRATEGIC INFORMATION MANAGEMENT                                                                                                                                                                                                                   | ONGOING | 19,595,882                   |
| ERGP30155937 | COORDINATION OF RESEARCH AND DEVELOPMENT FOR A SUSTAINABLE BLUE ECONOMY FOR POLICY DEVELOPMENT                                                                                                                                                                                       | ONGOING | 28,904,294                   |
| ERGP30155941 | IMPLEMENTATION AND ASSESSMENT OF MINISTRY AND AGENCIES PROJECTS AND PROGRAMMES IN LINE WITH NATIONAL ECONOMIC SUSTAINABILITY PLAN                                                                                                                                                    | ONGOING | 13,981,050                   |
| ERGP30155942 | RESEARCH AND DEVELOPMENT IN THE IMPLEMENTATION AFRICA CONTINENTAL FREE TRADE AGREEMENT                                                                                                                                                                                               | ONGOING | 9,354,891                    |
| ERGP30155945 | HOSTING OF NIGERIA/ SOUTH-AFRICA HEALTH COLLOQUIUM TO ADDRESS THE COVID-19 PANDEMIC FOR POLICY DEVELOPMENT                                                                                                                                                                           | ONGOING | 11,084,900                   |
| ERGP30155983 | BENEFICIATION AND UTILIZATION OF SOLID MINERALS AVAILABLE IN NIGERIA USING LOCALLY DEVELOPED TECHNOLOGIES. I. FELDSPAR-(COMMON RAW MATERIAL USED IN GLASSMAKING, CERAMICS, AS A FILLER AND EXTENDER IN PAINT, PLASTICS, AND RUBBER) IN ABIA, EKITI AND KOGI STATES.                  | ONGOING | 13,000,670                   |
| ERGP30155987 | DEVELOPMENT OF TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) WARFARE FOR NATIONAL SECURITY.                                                                                                                             | ONGOING | 11,986,016                   |
| ERGP30155989 | DEVELOPMENT AND INCLUSION OF CHEMICAL SAFETY AND SECURITY CURRICULUM IN THE NATION'S EDUCATIONAL SYSTEM.                                                                                                                                                                             | ONGOING | 10,732,447                   |
| ERGP30155990 | INNOVATIVE TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF HEAVY METALS (EG. LEAD, CHROMIUM, MERCURY, ETC.) IN MINING ACTIVITIES IN NIGERIA, INCLUDING (EBONYI AND NIGER STATE).                                                                                                            | ONGOING | 11,639,429                   |
| ERGP30155992 | DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR FOOD HARVESTING, PROCESSING AND PRESERVATION TO REDUCE POST-HARVEST LOSSES IN FRUITS AND VEGETABLES.                                                                                                                                       | ONGOING | 26,320,218                   |
| ERGP30155993 | DEPLOYMENT OF LABOUR-SAVING TECHNOLOGIES TO REDUCE WORKLOAD IN WOMEN                                                                                                                                                                                                                 | ONGOING | 6,247,631                    |
| ERGP30155994 | ESTABLISHMENT OF TECHNOLOGY IMPROVEMENT CENTRES FOR TRADITIONAL MEDICINE PRACTITIONERS (TMPS) ACROSS THE COUNTRY.                                                                                                                                                                    | ONGOING | 7,040,190                    |
| ERGP30155996 | NATIONAL FOOD FOR HEALTH BENEFITS RESEARCH PROJECT                                                                                                                                                                                                                                   | ONGOING | 5,212,073                    |
| ERGP30155997 | DEPLOYMENT OF TECHNOLOGY TO IDENTIFY HERBAL MEDICINE USE AMONG URBAN RESIDENTS IN NIGERIA                                                                                                                                                                                            | ONGOING | 5,377,377                    |
| ERGP30155999 | ENTERPRISE CONTENT MANAGEMENT FOR ON-TIME AND REAL TIME MANAGEMENT OF RECORDS, PROJECTS, BIG DATA, ACTIVITIES OF FMST AND ITS 18 AGENCIES                                                                                                                                            | ONGOING | 21,062,263                   |
| ERGP30156049 | DEPLOYMENT OF S&T INITIATIVES                                                                                                                                                                                                                                                        | ONGOING | 32,858,937                   |
| ERGP30156069 | THE NIGERIA TEXTILE AND FASHION TECHNOLOGY, INNOVATION AND SUSTAINABILITY PROJECT.                                                                                                                                                                                                   | ONGOING | 2,850,350                    |
| ERGP30156072 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN CROSS-RIVER                                                                                                                                                                                                   | ONGOING | 14,729,789                   |
| ERGP30156073 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN NASARAWA STATE.                                                                                                                                                                                               | ONGOING | 14,412,236                   |
| ERGP30156074 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF GIMI DAM SHP, KADUNA STATE                                                                                                                                                                                       | ONGOING | 1,079,807                    |
| ERGP30156075 | PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN SHAGARI DAM, SOKOTO STATE                                                                                                                                                                                                     | ONGOING | 1,079,807                    |
| ERGP30156076 | "SOLAR RESOURCE ASSESSMENT IN NIGERIA FOR ENERGY RESOURCE PLANNING AND POWERED SYSTEM: PHASE- 1 IN KANO, JIGAWA, PLATEAU, GOMBE, SOKOTO, KWALI, KASTINA, ADAMAWA,KOGI,YOBE,ENUGU,ONDO, EDO, CROSS-RIVER, NASARAWA, KEBBI "                                                           | ONGOING | 1,465,315                    |
| ERGP30156077 | "PROMOTION OF SOLAR THERMAL ENERGY FOR WATER HEATING AND DRYING IN FEDERAL MEDICAL CENTERS IN [GOMBE, KOGI, OGUN, IMO, EBONYI, ONDO, DELTA, ABUJA, NIGER, KEBBI, BAUCHI, JIGAWA, LAGOS, ZAMFARA, EKITI, TARABA, KASTINA, NASARAWA, BENUE, YOBE, ABIA, BAYELSA AND ADAMAWA STATE] - " | ONGOING | 1,364,894                    |
| ERGP30156078 | DESIGN AND CONSTRUCTION OF GREEN HOUSE (LARGE SCALE) SOLAR DRYERS FOR MEAT PROCESSING , TOMATOES AND OTHER AGRICULTURAL PRODUCE FOR SELECTED COMMUNITIES IN SOKOTO, KATSINA AND KANO STATE                                                                                           | ONGOING | 1,437,873                    |
| ERGP30156079 | "30MW JAREDI WIND FARM, SOKOTO STATE "                                                                                                                                                                                                                                               | ONGOING | 29,288,317                   |
| ERGP30156080 | NATIONAL PLANNED ADVOCACY ON NUCLEAR TECHNOLOGY.                                                                                                                                                                                                                                     | ONGOING | 1,737,654                    |
| ERGP30156082 | DEPLOYMENT OF RENEWABLE ENERGY TO POWER FMST&I HEADQUARTERS                                                                                                                                                                                                                          | ONGOING | 1,009,468                    |
| ERGP30156132 | RESEARCH AND DEVELOPMENT COMMERCIALIZATION                                                                                                                                                                                                                                           | ONGOING | 20,036,973                   |
| ERGP30156143 | UPGRADING OF FINANCIAL REPORTING SYSTEM                                                                                                                                                                                                                                              | ONGOING | 25,992,908                   |
| ERGP30159397 | ESTABLISHMENT OF PILOT METHANOL FUEL PRODUCTION PLANTS IN SIX GEO POLITICAL ZONES OF NIGERIA                                                                                                                                                                                         | ONGOING | 20,300,430                   |



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| CODE         | LINE ITEM                                                                                                                                                                                                                           |         |                              |
| ERGP30176019 | WASTE TO RENEWABLE ENERGY: PILOT MODEL BIOGAS PLANT TICLOB-LUMOS METHOD (TLM) IN ADAMAWA, IMO, KANO, OGUN DELTA, BENUE STATES AND FCT                                                                                               | ONGOING | 1,364,894                    |
| ERGP30176037 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN AKWA-IBOM                                                                                                                                                    | ONGOING | 5,364,894                    |
| ERGP30176041 | INVENTORY OF INDIGENOUS DEVELOPED TECHNOLOGIES IN THE FOLLOWING SECTORS: AGRICULTURE, ENERGY, MANUFACTURING AND INFORMATION TECHNOLOGY                                                                                              | ONGOING | 18,964,420                   |
| ERGP30176055 | PRODUCTION OF PRESS MATERIALS AND PUBLIC SENSITIZATION MATERIALS                                                                                                                                                                    | ONGOING | 9,431,288                    |
| ERGP30176060 | SYNCHRONIZATION OF STI RESEARCH FINDING                                                                                                                                                                                             | ONGOING | 112,252,975                  |
| ERGP30176063 | OFFICE FURNITURE & EQUIPMENT                                                                                                                                                                                                        | ONGOING | 6,057,068                    |
| ERGP30176064 | ESTABLISHMENT OF STRATEGY IMPLEMENTATION TASK OFFICE HEADQUARTERS                                                                                                                                                                   | ONGOING | 16,012,119                   |
| ERGP30176069 | ADVOCACY/LEGAL REVIEW OF SITOP-5 DOCUMENTS                                                                                                                                                                                          | ONGOING | 2,771,095                    |
| ERGP30176074 | SURVEY OF ALL DYSFUNCTIONAL INDUSTRIES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                               | ONGOING | 13,855,476                   |
| ERGP30176076 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH CENTRAL                                                                                                                                            | ONGOING | 9,429,758                    |
| ERGP30176082 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH EAST                                                                                                                                               | ONGOING | 9,429,758                    |
| ERGP30176089 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH WEST                                                                                                                                               | ONGOING | 9,429,758                    |
| ERGP30176095 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH SOUTH                                                                                                                                              | ONGOING | 9,429,758                    |
| ERGP30176097 | ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH WEST                                                                                                                                               | ONGOING | 9,429,758                    |
| ERGP30176137 | HARNESING OF YOUNG INVENTORS AND INNOVATORS ACROSS NIGERIA FOR MENTORING AND DEVELOPMENT                                                                                                                                            | ONGOING | 3,171,536                    |
| ERGP30176138 | TECHNOLOGY IMPACT ASSESSMENT (TIA).                                                                                                                                                                                                 | ONGOING | 2,114,357                    |
| ERGP30176139 | TECHNOLOGY TRANSFER AND DIFFUSION (TTD)                                                                                                                                                                                             | ONGOING | 5,285,894                    |
| ERGP30176140 | TECHNOLOGICAL DEVELOPMENT OF ARTISANS IN MANUFACTURING OF AGRO-ALLIED EQUIPMENTS AND MACHINERIES TO INTERNATIONAL STANDARDS AND SPECIFICATIONS                                                                                      | ONGOING | 3,964,420                    |
| ERGP30176141 | SURVEY OF THE EXISTING FOREIGN TECHNOLOGIES VISA-VIZ THE INDEGIOUS TECHNOLOGIES IN NIGERIA.                                                                                                                                         | ONGOING | 15,285,894                   |
| ERGP30176145 | TECHNOLOGY FORESIGHT (TF)                                                                                                                                                                                                           | ONGOING | 22,928,841                   |
| ERGP30176146 | PROMOTING AND SUPPORTING INDIGENOUS SCIENTIFIC AND LABORATORY EQUIPMENTS FOR R&D INSTITUTIONS                                                                                                                                       | ONGOING | 37,417,643                   |
| ERGP30176150 | PROMOTION OF ENHANCED ENGINEERING AND WELDING TECHNOLOGY IN NIGERIA                                                                                                                                                                 | ONGOING | 10,688,141                   |
| ERGP30176155 | EFFECTIVE PROMOTION AND UTILIZATION OF LOCALLY MANUFACTURED ORGANIC FERTILIZERS                                                                                                                                                     | ONGOING | 10,379,829                   |
| ERGP30176160 | NATURAL HYGENIC PROCESSING, PRESERVATION AND PACKING TECHNIQUES FOR AGRICULTURAL PRODUCE IN NIGERIA                                                                                                                                 | ONGOING | 18,977,156                   |
| ERGP30176163 | COORDINATION AND PROMOTION OF INDIGENOUS MOBILE SCIENCE LABORATORY FOR JUNIOR AND SECONDARY SCHOOLS IN NIGERIA                                                                                                                      | ONGOING | 13,360,176                   |
| ERGP30176168 | LOCAL DEVELOPMENT OF CONVENTIONAL 1000BPD MODULAR REFINERY                                                                                                                                                                          | ONGOING | 1,009,468                    |
| ERGP30176170 | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN IMO STATE                                                                                                                                                    | ONGOING | 17,247,341                   |
| ERGP30176175 | STI RETREAT FO BOARD MEMBERS OF AGENCIES                                                                                                                                                                                            | ONGOING | 2,617,477                    |
| ERGP30176178 | COMMISSIONERS FORUM ON STI FOR SUSTAINABLE DEVELOPMENT                                                                                                                                                                              | ONGOING | 4,934,087                    |
| ERGP30176182 | DEPLOYMENT OF SCIENCE, TECHNOLOGY AND INNOVATION APPARATUS IN THE IMPLEMENTATION OF THE SDGS 2030: DECADE OF ACTION                                                                                                                 | ONGOING | 4,992,984                    |
| ERGP30176184 | IMPLEMENTATION OF NATIONAL INNOVATION SYSTEM FORUM                                                                                                                                                                                  | ONGOING | 5,575,373                    |
| ERGP30176188 | SCIENCE, TECHNOLOGY AND INNOVATION (STI) WEEK WITH NIGERIAN STI EXPERTS IN THE DIASPORA                                                                                                                                             | ONGOING | 5,575,373                    |
| ERGP30176190 | ESTABLISHMENT OF EMERGING TECHNOLOGIES AND INNOVATION HUBS IN SIX GEO-REGIONS                                                                                                                                                       | ONGOING | 33,222,210                   |
| ERGP30176193 | IMPLEMENTATION OF FCSSIP (FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN) SUCCESSOR PLAN                                                                                                                                    | ONGOING | 16,308,304                   |
| ERGP30176197 | PRODUCTIVITY ENHANCEMENT PROGRAMME AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY                                                                                                                                               | ONGOING | 26,445,898                   |
| ERGP30176200 | HUMAN CAPITAL DEVELOPMENT: ANNUAL HIGH LEVEL INTERACTION FORUM FOR D(HRM)/ADMIN IN THE MINISTRY AND AGENCIES TO HARMONISE ADMINISTRATIVE PROCEDURES AND GELVANIZE THE NECESSARY SYNERGY FOR THE DISCHARGE OF THE MINISTRY'S MANDATE | ONGOING | 4,407,650                    |
| ERGP30176203 | IDENTITY CARD MACHINE (DIRECT TO CARD PRINTER)                                                                                                                                                                                      | ONGOING | 1,542,831                    |
| ERGP30176208 | ESTABLISHMENT OF IPPIS SELF SERVICE CENTRE                                                                                                                                                                                          | ONGOING | 4,407,650                    |
| ERGP30176211 | ANNUAL PERSONNEL AUDIT AND RECORDS AUTHENTICATION EXERCISE IN ALL AGENCIES OF THE MINISTRY                                                                                                                                          | ONGOING | 15,426,774                   |
| ERGP30176215 | SOCIAL INNOVATION IN HEALTH INITIATIVE                                                                                                                                                                                              | ONGOING | 3,562,790                    |



| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                   |         |                              |
| ERGP30176224 | RAISING AWARENESS AND UNDERSTANDING OF PROBLEM OF MALNUTRITION IN NIGERIA (PROVIDE SMALL GRANTS TO CONDUCT FOOD AND NUTRITION RESEARCH ON STANDARDIZATION OF FOOD RECIPES AND PORTION SIZES OF LOCALLY AVAILABLE DIETS (PROJECT IN NMPFAN)  | ONGOING | 7,625,865                    |
| ERGP30176227 | FOOD AND NUTRITION SECURITY (PROMOTION AND DISSEMINATION OF RESEARCH FINDINGS ON FOOD PROCESSING AND PRESERVATION TECHNOLOGY FOR USE IN HOUSEHOLDS) (PROJECT IN NMPFAN)                                                                     | ONGOING | 4,091,151                    |
| ERGP30176228 | ENHANCING PROVISION OF QUALITY HEALTH SERVICES (PROMOTION OF SAFE PRACTICES ON PESTICIDE UTILIZATION FOR FOOD STUFF PRESERVATION (PROJECT IN NMPFAN)                                                                                        | ONGOING | 2,648,504                    |
| ERGP30176230 | FOOD AND NUTRITION SECURITY (PROVIDE IMPROVED PLANTING MATERIALS (STAPLE CROPS INCLUDING PLANTAIN, BANANA AND PINEAPPLES) TO FARMERS ACROSS THE COUNTRY TO PROMOTE FOOD SECURITY) (PROJECT IN NMPFAN)                                       | ONGOING | 2,888,319                    |
| ERGP30176234 | ANALYSIS AND AUTHENTICATION OF CLAIMS OF ANTI-COVID-19 ACTIVITY OF INDIGENOUS HERBAL REMEDIES AND NATURAL COMPOUNDS                                                                                                                         | ONGOING | 6,930,199                    |
| ERGP30176237 | STATUTORY MEETINGS OF THE UNITED NATIONS COMMITTEE ON PEACEFUL USE OF OUTER SPACE. (UNCOPUS) (7 DELEGATION MEETINGS IN YEAR 2020 FOR 3 SCIENTIFIC OFFICERS)                                                                                 | ONGOING | 11,250,250                   |
| ERGP30176240 | PARTICIPATION OF FMST IN STATUTORY MEETINGS OF CONFERENCE OF PARTIES UNDER UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (5 DELEGATION MEETINGS IN A YEAR FOR 3                                                                     | ONGOING | 11,215,250                   |
| ERGP30176242 | ESTABLISHMENT OF PILOT CLIMATE-SMART HOUSING IN 774 LGAS TO PROMOTE AND TRANSFER USE OF INDIGENOUS NBRRI TECHNOLOGIES FOR ADOPTION BY INDIVIDUALS, THE PUBLIC AND PRIVATE SECTORS                                                           | ONGOING | 10,002,700                   |
| ERGP30176245 | ESTABLISHMENT OF CLIMATE-SMART COMMUNITY-BASED PILOT GREENHOUSE TECHNOLOGY FACILITIES IN SIX GEOPOLITICAL ZONES OF NIGERIA TO DEMONSTRATE AND PROMOTE AGRO-ALLIED INDUSTRIAL DEVELOPMENT IN THE COUNTRY                                     | ONGOING | 3,700,200                    |
| ERGP30176246 | ESTABLISHMENT OF PILOT ENVIRONMENT-FRIENDLY ETHANOL AND METHANOL CONVERSION FACILITIES (USING HUMAN WASTE, BIOMASS, GAS ETC) FOR THE PRODUCTION OF INDUSTRIAL STARCH AND BIOFERTILIZER IN SIX GEOPOLITICAL ZONES OF NIGERIA                 | ONGOING | 2,800,350                    |
| ERGP30176248 | ESTABLISHMENT OF PILOT INTEGRATED TECHNOLOGY-BASED STI CENTRES TO DEMONSTRATE AND PROMOTE USE OF ENVIRONMENTALLY SOUND GREEN TECHNOLOGIES (ESTS) IN THE PRODUCTION SECTOR (INDUSTRY, AGRICULTURE, ETC) IN SIX GEOPOLITICAL ZONES OF NIGERIA | ONGOING | 2,800,250                    |
| ERGP30176250 | ESTABLISHMENT OF PILOT PRODUCTION OF BRIQUETTES FROM RICE HUSK & COCONUT SHELL AND PROMOTION OF ITS USE FOR RURAL ENERGY                                                                                                                    | ONGOING | 4,600,350                    |
| ERGP30176251 | NATIONAL SPACE POLICY AND PROGRAMMES: REFORM/REVIEW                                                                                                                                                                                         | ONGOING | 2,500,125                    |
| ERGP30176253 | ESTABLISHMENT OF TECHNOLOGY TRANSFER MODEL OF PILOT COMMERCIAL SCALE BIO-REFINERY PLANT AT WASTE DUMPS IN SIX GEOPOLITICAL ZONES OF NIGERIA (2 PER STATE)                                                                                   | ONGOING | 5,250,000                    |
| ERGP30176256 | CONDUCT OF TECHNICAL GAP ASSESSMENTS ON GREEN ECONOMY AND PILOT TECHNOLOGY TRANSFER PROGRAMMES TO ATTAIN SDG IN NIGERIA.                                                                                                                    | ONGOING | 1,800,375                    |
| ERGP30176261 | PROMOTION OF BAMBOO VALUE CHAIN FOR SUSTAINABLE LIVELIHOOD USING APPROPRIATE TECHNOLOGIES FOR POVERTY REDUCTION AND ENVIRONMENT CONTROL                                                                                                     | ONGOING | 4,000,000                    |
| ERGP30176263 | PRODUCTION OF TECHNICAL GUIDE (MANUAL) FOR SKILL TRANSFER PROGRAMMER FOR YOUTH AND WOMEN IN THE PRODUCTION OF THE EFFICIENT COOK-STOVE TECHNOLOGY                                                                                           | ONGOING | 3,450,350                    |
| ERGP30176265 | CONDUCT OF ENERGY EFFICIENCY ASSESSMENT FOR THE PROMOTION OF CLEAN COOK-STOVE TECHNOLOGY IN THE NORTH CENTRAL ZONE (ESPECIALLY FOR THE IDPS)                                                                                                | ONGOING | 4,750,300                    |
| ERGP30176266 | ESTABLISHMENT OF PILOT PRODUCTION, ASSEMBLING AND TECHNOLOGY TRANSFER CENTRE FOR ENTREPRENEURS ON GENDER RESPONSIVE HIGHLY EFFICIENT METHANOL COOKSTOVE TECHNOLOGY                                                                          | ONGOING | 9,750,425                    |
| ERGP30176270 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN NASARAWA STATE.                                                      | ONGOING | 9,371,498                    |
| ERGP30176272 | UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN AKWA IBOM STATE.                                                     | ONGOING | 9,371,498                    |





| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         |                              |
| ERGP30176273  | THE NIGERIAN CHEMICAL INDUSTRY ACTION PROJECT (NCIAP) - {PRESIDENT BUHARI'S PROJECT LIFT INITIATIVE AIMING TO LIFT 100MILLION NIGERIANS OUT OF POVERTY 2020-2030} AND TOWARDS STRENGTHENING NIGERIA'S CHEMICAL INDUSTRY IN LINE WITH THE EXECUTIVE ORDER 5 AND THE SDGS. I. THE DEVELOPMENT OF NATIONAL POLICY ON CHEMICAL RESOURCES AND TECHNOLOGY INTEGRATION. II. CHEMICAL RESOURCE AND TECHNOLOGY INTEGRATION ROAD MAP (CRTI). III. NIGERIAN CHEMICALS, PROCESS AND EQUIPMENT DATABANK (NICPED) PROJECT. IV. NIGERIAN CHEMICAL TANK FARMS PROJECT (NICTAP). | ONGOING | 29,785,493                   |
| ERGP30176278  | ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM FOR THE ONGOING CALABAR PROJECT                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 27,538,250                   |
| ERGP30176280  | ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM IN ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 34,275,150                   |
| ERGP30176285  | CONDUCT OF FEASIBILITY STUDIES FOR NATIONWIDE ADOPTION OF METHANOL FUEL TECHNOLOGY AND DIFFUSION.                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 55,072,585                   |
| ERGP30176295  | PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR METHANOL VALUE-CHAIN AND METHANOL PLANT ESTABLISHMENT, INCLUDING CONSULTING SERVICES.                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 23,500,300                   |
| ERGP30176304  | PROCUREMENT OF 100 TONNE PER DAY MODULAR SKID MOUNTED (PREFABRICATED) METHANOL BLENDING PILOT PLANT (FOR PROMOTIO AND TECHNOLOGY DIFFUSION FOR PRIVATE SECTOR)                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 99,763,020                   |
| ERGP30176308  | SELECTED ZONAL PILOT TRIAL OF METHANOL FUEL ADOPTION AND DIFFUSION. (SELECTED MOTOR COMPANIES, DATA GATHERING, DOCUMENTATION OF REGULATIONS, STAKEHOLDERS WORKSHOP, ETC.)                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 50,823,337                   |
| ERGP30176312  | PROCUREMENT OF HIGHLY EFFICIENT METHANOL COOKSTOVE FOR DISTRIBUTION TO 6 STATES (600 PCS, ONE PER ZONE)                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 48,600,000                   |
| ERGP30176315  | ADVOCACY, COMMUNICATION AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF METHANOL FUEL TECHNOLOGY AND METHANOL-DRIVEN ECONOMY IN SI-GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 42,204,815                   |
| ERGP30176818  | TECHNOLOGY DEVELOPMENT, TRANSFER AND DIFFUSION FROM TECHNOLOGY OFFEROR.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 39,500,000                   |
| ERGP30176823  | PROMOTION OF POST-HARVEST LOSSES TECHNOLOGIES FOR AGRICULTURAL PRODUCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 41,880,324                   |
| ERGP30184207  | PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY AT AWKA EITI GIRLS SECONDARY SCHOOL, ANAMBRA STATE IN ANAMBRA STATE.                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 14,412,236                   |
| ERGP3140855   | 774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 10,738,320                   |
| ERGP202300382 | SKILL EMPOWERMENT TRAINING FOR YOUTHS AND WOMEN IN IJEBU ODE, OGUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 70,000,000                   |
| 0228003001    | SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 16,814,269,474               |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 900,887,430                  |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 702,195,953                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 702,195,953                  |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 702,195,953                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 198,691,477                  |
| 210201        | ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 97,016,854                   |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 97,016,854                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 101,674,623                  |
| 21020201      | NHS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 34,364,232                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 67,310,391                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 282,610,842                  |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 282,610,842                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 42,100,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 12,100,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 15,000,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 15,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 7,000,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 7,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 9,150,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 5,900,000                    |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 250,000                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 3,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 25,500,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 4,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 1,000,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | 6,000,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | 1,500,000                    |



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| CODE              | LINE ITEM                                                                                                                                                                                   |             |                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                            |             | 3,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                  |             | 10,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                             |             | <b>34,150,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                            |             | 17,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                            |             | 17,150,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                     |             | <b>5,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                        |             | 3,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                              |             | 2,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                      |             | <b>105,510,842</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                     |             | 2,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                 |             | 103,010,842                  |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                          |             | <b>8,000,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                           |             | 8,000,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                        |             | <b>46,200,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                         |             | 2,500,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                              |             | 12,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                  |             | 5,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                 |             | 200,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                            |             | 15,000,000                   |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                                                           |             | 5,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                   |             | 4,000,000                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                        |             | 2,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                  |             | <b>15,630,771,202</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                             |             | <b>5,000,000</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                   |             | <b>5,000,000</b>             |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                |             | 5,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                             |             | <b>8,000,000</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                   |             | <b>8,000,000</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                |             | 8,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                               |             | <b>15,617,771,202</b>        |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                   |             | <b>15,617,771,202</b>        |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                    |             | 15,617,771,202               |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                      |             | <b>900,887,430</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                       |             | <b>282,610,842</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                      |             | <b>1,183,498,272</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                        |             | <b>15,630,771,202</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                     |             | <b>16,814,269,474</b>        |
| <b>0228003001</b> | <b>SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA</b>                                                                                                                                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP20169205      | ENVIRONMENTAL SUSTAINABILITY AND CLIMATE MITIGATION                                                                                                                                         | ONGOING     | 9,353,202                    |
| ERGP25169172      | CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY (DEVELOPMENT AND PRODUCTION ANTI-SICKLING AND ANTI-EPILEPSY DRUGS TO PRODUCE PRO POOR HEALTH CARE SERVICES)                         | ONGOING     | 17,000,000                   |
| ERGP27149826      | CONSTRUCTION OF ZONAL OFFICE BUILDING IN THE NORTH -WEST ZONE (DAWAKI NKUDU KANO STATE)                                                                                                     | ONGOING     | 5,000,000                    |
| ERGP27172398      | RENOVATION OF LABORATORIES AND RESEARCH QUARTERS /OFFICES                                                                                                                                   | ONGOING     | 8,000,000                    |
| ERGP28169364      | UPGRADING OF POWER AND WATER INFRASTRUCTURE                                                                                                                                                 | ONGOING     | 9,000,000                    |
| ERGP30126330      | MODULAR UNITS FOR MANUFACTURE OF LOCALLY PRODUCED VEHICLE SPEED LIMITERS AND RELATED ELECTRONIC PRODUCTS                                                                                    | ONGOING     | 6,000,000                    |
| ERGP30169243      | ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.                                                                                   | ONGOING     | 7,500,000                    |
| ERGP30169265      | SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.                                                                                                     | ONGOING     | 310,000,000                  |
| ERGP30169287      | STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS. | ONGOING     | 21,000,000                   |
| ERGP30169322      | PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).                               | ONGOING     | 9,000,000                    |
| ERGP30169373      | APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT                                                                                                               | ONGOING     | 319,798,000                  |
| ERGP30169414      | DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS                                                                           | ONGOING     | 8,000,000                    |
| ERGP30169477      | REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.                                                                                                                                | ONGOING     | 9,000,000                    |
| ERGP30169513      | FORMULATION AND FABRICATION OF AGRO WASTE POLYMER COMPOSITES FOR ENGINEERING APPLICATIONS.                                                                                                  | ONGOING     | 256,000,000                  |
| ERGP30169549      | DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF AGRO INPUTS (PLANTING MATERIALS IN 4 STATES)                                                                                                    | ONGOING     | 1,000,000                    |
| ERGP30175012      | DEVELOPMENT OF RESEARCH LABORATORY/WORKSHOPS IN NORTH CENTRAL                                                                                                                               | ONGOING     | 500,000                      |



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                           |         |                              |
| ERGP30175031  | MODREN LABORATORY EQUIPMENTS FOR RESEARCH AND DEVELOPMENT IN SECONDARY SCHOOLS ACROOS ACSD                                                                                                                                                                                          | ONGOING | 500,000                      |
| ERGP30175870  | DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.                                                                                                                                                                              | ONGOING | 12,000,000                   |
| ERGP30192912  | ENCOURAGING STUDYOF SCIENCE, TECHNOLOGY AND MATHEMATICS IN SECONDARY SCHOOLS THROUGH PROVISION OF LEARNING AIDS AND RETRAINING OF TEACHERS IN FOUR COMMUNITIES IN THE SOUTH EAST GEOPOLITICAL ZONE                                                                                  | ONGOING | 1,000,000                    |
| ERGP7169525   | MONITORING AND EVALUATION.                                                                                                                                                                                                                                                          | ONGOING | 18,000,000                   |
| ERGP202303226 | PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60W (HIGH EFFICIENCY MONO -CRYSTALLINE PANEL) LIFE PO4 BATTERY 480WH, LED MAX POWER 60W, GREATER THAN 3600LM WITH 2 NOS. SOLAR POWER GRID STATIONS IN SOME COMMUNITIES OF OGUN STATE AND OSUN STATE | ONGOING | 450,000,000                  |
| ERGP202303227 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN WITHIN IKEJA LOCAL GOVERNMENT AREA OF LAGOS STATE                                                                                                                                                                           | ONGOING | 150,000,000                  |
| ERGP202303228 | PROVISION OF SOLAR STREET LIGHTS TO WEMPCO ROAD COMMUNITY IN IKEJA FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                                | ONGOING | 250,000,000                  |
| ERGP202303230 | PROVISION OF SOLAR STREETLIGHTS IN OREGUN, LAGOS STATE                                                                                                                                                                                                                              | ONGOING | 300,000,000                  |
| ERGP202303231 | DISTRIBUTION OF SOLAR SECURITY LIGHTS ALONG SELECTED COMMUNITIES AND RURAL FARMING ROAD IN PARTS OF OGUN STATE                                                                                                                                                                      | ONGOING | 300,000,000                  |
| ERGP202303232 | PROCUREMENT OF SOLAR STREETLIGHTS FOR RURAL DWELLERS IN ENUGU TO ENHANCE SECURITY                                                                                                                                                                                                   | ONGOING | 400,000,000                  |
| ERGP202303229 | SOLAR STREETLIGHTS INSTALLATION IN LAGOS AND OGUN                                                                                                                                                                                                                                   | ONGOING | 270,000,000                  |
| ERGP202303257 | INSTALLATION OF ALL IN ONE SOLAR BOREHOLES IN RINGIM/ TAURA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                                      | ONGOING | 10,000,000                   |
| ERGP202302020 | CONSTRUCTION OF 3 BLOCK OF CLASSROOMS WITH TOILETS EACH IN BOSSO, CHANCHAGA AND PAIKORO LGAs IN NIGER EAST SENATORIAL DISTRICT.                                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202301869 | CAPACITY BUILDING FOR SCIENCE TEACHERS IN SELECTED SECONDARY SCHOOLS IN NIGER EAST SENATORIAL DISTRICT.                                                                                                                                                                             | NEW     | 50,000,000                   |
| ERGP202300368 | RENOVATION OF ONWONWIYA COMMUNITY PRIMARY SCHOOL MGBALUKWU INYIMAGU IZZI LGA EBONYI STATE.                                                                                                                                                                                          | NEW     | 30,000,000                   |
| ERGP202300369 | COMPLETION OF ROAD CONSTRUCTION WORKS ON ADABEBE VILLAGE AMAWBIA ANAMBRA STATE.                                                                                                                                                                                                     | NEW     | 45,000,000                   |
| ERGP202300370 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KALGI VILLAGE, YUNUSARI LGA, YOBE STATE                                                                                                                                                                                                   | NEW     | 20,000,000                   |
| ERGP202300371 | SUPPLY OF DLK SCHOOL BAGS AND SHOES TO PRIMARY AND SECONDARY SCHOOLS IN ANAMBRA (ALOVER)                                                                                                                                                                                            | NEW     | 27,000,000                   |
| ERGP202300372 | CONSTRUCTION OF ADMINISTRATIVE BUILDING AT ANAOCHA LGA HEADQUARTERS.                                                                                                                                                                                                                | NEW     | 45,000,000                   |
| ERGP202300373 | LANDSCAPING AND LIGHTING OF URUOJI VILLAGE SQUARE NAWFIA-ANAMBRA STATE                                                                                                                                                                                                              | NEW     | 30,000,000                   |
| ERGP202300374 | COMPLETION OF CHIEF SIR OKEYEAGU STREET/SS JOHN AND PAUL CATHOLIC CHURCH ROAD, UMUBELE VILLAGE AWKA                                                                                                                                                                                 | NEW     | 30,000,000                   |
| ERGP202300375 | SKILL ACQUISITION TRAINING IN ACHALA VILLAGE, ENUGU-AGIDI ANAMBRA STATE.                                                                                                                                                                                                            | NEW     | 20,000,000                   |
| ERGP202300376 | TRAINING OF ARTISANS ON IRON WELDING AND METAL FABRICATION WORKS IN UMUCHU AGUATA LGA                                                                                                                                                                                               | NEW     | 10,000,000                   |
| ERGP202300377 | COMPLETION AND FENCING OF SHEDA SCIENCE AND TECHNOLOGY (SHESTCO) IN THE NORTH CENTRAL                                                                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP202300378 | ERGP2023440004 REHABILITATION OF EMMANUEL OGUDEBE ROAD IGBOUKWU                                                                                                                                                                                                                     | ONGOING | 70,000,000                   |
| ERGP202300379 | ERGP 12175038 CONSTRUCTION AND ASPHALTING OF IYAGU ROAD AWKA, AWKA SOUTH LGA, ANAMBRA STATE                                                                                                                                                                                         | ONGOING | 30,000,000                   |
| ERGP202300380 | TRAINING OF TEACHERS ON MODERN SCIENCE AND TECHNOLOGY LABORATORY METHODS AT OKE-OVORO SEC. SCHOOL UVURU; MBAISE LGA, IMO STATE (SUE) (LEO)                                                                                                                                          | NEW     | 30,000,000                   |
| ERGP202302209 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                                                                                        | NEW     | 50,000,000                   |
| ERGP202301035 | CONSTRUCTION OF TOWNSHIP ASHPHALT ROAD WITH DRAINAGES IN AFAWU TOWN, KOKONA LGA, NASARAWA STATE                                                                                                                                                                                     | ONGOING | 241,000,000                  |
| ERGP202301302 | REHABILITATION AND REPAIR OF EXISTING WATER FACILITIES IN TARKA AND GBOKO LGAs AND OTHER LOCATIONS IN BENUE STATE                                                                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP202301077 | GENERATION OF ALTERNATIVE POWER (SOLAR) FOR COMMUNITY'S LOAD SUPPORT IN GOMBE CENTRAL.                                                                                                                                                                                              | NEW     | 500,000,000                  |
| ERGP202301175 | CONSTRUCTION OF ONE (1) UNIT OF 200-BED SPACE FEMALE HOSTEL AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE AT N500,000,000.00                                                                                                                   | NEW     | 500,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                       |         |                              |
| ERGP202301176 | CONSTRUCTION OF ONE (1) UNIT OF 200-BED SPACE MALE HOSTEL AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE AT N500,000,000.00 | NEW     | 500,000,000                  |
| ERGP202301271 | STRATEGIC EMPOWERMENT/SCHOLARSHIP FOR YOUTH IN SOME SELECTED LGAs IN SOKOTO STATE                                                                               | NEW     | 50,000,000                   |
| ERGP202301134 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN RURAL COMMUNITIES IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCY, ENUGU STATE.                                      | NEW     | 250,000,000                  |
| ERGP202301790 | AFRICAN CONTINENTAL FREE TRADE AREA AGREEMENT (AFCTA) ENTREPRENEURSHIP DEVELOPMENT FOR PARTICIPATION OF YOUTHS IN THE SCHEME FOR POVERTY ALLEVIATION (SUE)      | ONGOING | 75,000,000                   |
| ERGP202300406 | DEVELOPMENT OF SOLAR MINIGRID FOR LOAD SUPPORT IN SELECTED AREAS IN GOMBE CENTRAL                                                                               | NEW     | 500,000,000                  |
| ERGP202301228 | SUPPLY OF FARM TOOLS TO TEN (10) SELECTED FARMERS COMMUNITY OF SOUTHERN KADUNA, KADUNA STATE                                                                    | NEW     | 250,000,000                  |
| ERGP202302763 | COMPLETION OF CONSTRUCTION OF 9.5KM SURFACE DRESSING OF GAJI-JAN DUTSE ROAD SECTION 1 (ONGOING)                                                                 | ONGOING | 280,000,000                  |
| ERGP202302764 | COMPLETION OF CONSTRUCTION OF 9.5KM SURFACE DRESSING OF GAJI-JAN DUTSE ROAD SECTION 2 (ONGOING)                                                                 | ONGOING | 470,000,000                  |
| ERGP202302765 | CONSTRUCTION OF 5-CELL BOX CULVERT AT HAMMARE-MAVO IN NORTH CENTRAL ZONE (ONGOING)                                                                              | ONGOING | 150,000,000                  |
| ERGP202302766 | COMPLETION OF 9.5KM SURFACE DRESSING OF HAMMARE-MAVO ROAD SECTION 1 (ONGOING)                                                                                   | ONGOING | 400,000,000                  |
| ERGP202302767 | COMPLETION OF 9.5KM SURFACE DRESSING OF HAMMARE-MAVO ROAD SECTION 2 (ONGOING)                                                                                   | ONGOING | 400,000,000                  |
| ERGP202302768 | COMPLETION OF 2.5KM SURFACE DRESSING WASE TOFA ROAD (ONGOING)                                                                                                   | ONGOING | 200,000,000                  |
| ERGP202302769 | PROVISION OF TRANSFORMERS FOR SELECTED COMMUNITIES IN JARMAI AND OTHER LOCATIONS NORTH CENTRAL ZONE (ONGOING)                                                   | ONGOING | 100,000,000                  |
| ERGP202302801 | EROSION CONTROL AT OLIHA QUARTERS, EWOHIMI, IN SOUTH SOUTH ZONE                                                                                                 | NEW     | 20,000,000                   |
| ERGP202302803 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTH IN ADAVI LGA, KOGI STATE                                                                                            | NEW     | 20,000,000                   |
| ERGP202302806 | ENTREPRENEURIAL SKILLS ACQUISITION PROGRAMME AND EMPOWERMENT FOR WOMEN AND YOUTHS IN EDE NORTH, EDE SOUTH, EGBEDORE AND EJIGBO FEDERAL CONSTITUENCY OSUN STATE  | NEW     | 30,000,000                   |
| ERGP202302811 | EMPOWERMENT FOR YOUTH AND WOMEN IN AGEGE, LAGOS STATE.                                                                                                          | NEW     | 20,000,000                   |
| ERGP202302813 | PROVISION OF ALL-IN-ONE SOLAR STREETLIGHT IN ENUGU NANKA, ANAMBRA STATE.                                                                                        | NEW     | 20,000,000                   |
| ERGP202302829 | REHABILITATION OF DILAPIDATED TRINITY HIGH SCHOOL, OGUTA, IMO STATE                                                                                             | NEW     | 20,000,000                   |
| ERGP202302832 | MEDICAL OUTREACH IN ISIALANGWA, ABIA STATE                                                                                                                      | NEW     | 20,000,000                   |
| ERGP202302834 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN ESAN NORTH EAST, EDO STATE                                                                               | NEW     | 20,000,000                   |
| ERGP202302837 | COMPLETION OF EROSION CONTROL WORKS IN LOW COST HOUSING, JOS, PLATEAU STATE                                                                                     | NEW     | 20,000,000                   |
| ERGP202302839 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTH IN RUKUBA AND OTHER COMMUNITIES IN NORTH CENTRAL ZONE                                                               | NEW     | 80,000,000                   |
| ERGP202302842 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN IBHIOLU AND OTHER LOCATIONS IN VARIOUS STATES.                                                           | NEW     | 130,000,000                  |
| ERGP202302852 | CONSTRUCTION OF A BLOCK OF 3 CLASS ROOMS AT ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY, KEBBI STATE.                                                               | NEW     | 20,000,000                   |
| ERGP202302856 | GRANTS TO JOURNALISTS AND CINEMATOGRAPHERS IN THE PH, SOUTH -SOUTH REGION                                                                                       | NEW     | 20,000,000                   |
| ERGP202302858 | EMPOWERMENT OF YOUTH IN UKANAFUN, AKWA IBOM STATE                                                                                                               | NEW     | 20,000,000                   |
| ERGP202302859 | ELECTRIFICATION OF YULI-GINYIR                                                                                                                                  | NEW     | 50,000,000                   |
| ERGP202303470 | PROVISION AND INSTALLATION OF 18 UNITS SOLAR BOREHOLE IN SOME SELECTED AREAS IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE                      | NEW     | 150,000,000                  |
| ERGP202303471 | INTERLOCKING WITH DRAINAGE IN SOME SELECTED AREAS IN ILORIN EAST/ILORIN SOUTH FEDERAL CONSTITUENCY, KWARA STATE                                                 | NEW     | 210,000,000                  |
| ERGP202303490 | CONSTRUCTION OF SOLAR MINIGRID FOR SELECTED HOSPITAL IN BIU, BORNO STATE                                                                                        | NEW     | 500,000,000                  |
| ERGP202303541 | DEVELOPMENT OF SOLAR STREETLIGHTS FOR SECURITY ENHANCEMENT IN IDAH, OFU, ODORLU AND AJAKA, KOGI EAST AND ALO-UNO IN ENUGU STATE                                 | NEW     | 500,000,000                  |
| ERGP202303542 | PROVISION OF EQUIPMENTS FOR NEW COMMUNITY HALL IN ITIR AREA, SOUTH WEST                                                                                         | NEW     | 250,000,000                  |
| ERGP202303543 | PROVISION OF SOLAR STREETS LIGHTS IN OJA-OBA AREA, IB AND IRAYE COMMUNITY                                                                                       | ONGOING | 250,000,000                  |
| ERGP202304494 | SUPPLY OF IRRIGATION PUMPING MACHINE TO SELECTED FARMERS IN BIRNIN KEBBI/ KALGO/ BUNZA FEDERAL CONSTITUENCY OF KEBBI STATE.                                     | NEW     | 200,000,000                  |
| ERGP202304526 | PROVISION AND INSTALLATION OF HIGH-INTENSITY SOLAR STREET LIGHTS FOR COMMUNITY DEVELOPMENT AND SECURITY ENHANCEMENT IN OKPELLA, WEPPA AND OKPEKPE, EDO STATE    | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                    |         |                              |
| ERGP202304527 | ESTABLISHMENT OF HIGH INTENSITY SOLAR STREET LIGHTS FOR COMMUNITY DEV.AND SECURITY ENHANCEMENT IN AVIELE , IYUKU ELELE AND AUCHI, EDO STATE                  | NEW     | 100,000,000                  |
| ERGP202304552 | CONSTRUCTION OF MULTI PURPOSE HALL AT GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                                     | ONGOING | 100,000,000                  |
| ERGP202304553 | CONSTRUCTION OF CLASSROOMS/ ACCESS ROAD AT AMANAWA IN GUMMI/BUKKUYUM FEDERAL CONSTITUENCY, ZAMFARA STATE                                                     | ONGOING | 100,000,000                  |
| ERGP202304595 | SUPPLY OF FERTILIZER TO FARMERS (IRRIGATION) IN GUZU-GUZU MAGAGA FADA IN KABO, LOCAL GOVT, KANO STATE.                                                       | NEW     | 100,000,000                  |
| ERGP202304709 | PROVISION AND INSTALLATION OF HIGH-INTENSITY SOLAR STREET LIGHTS FOR COMMUNITY DEVELOPMENT AND SECURITY ENHANCEMENT IN OKPELLA, WEPPA AND OKPEKPE, EDO STATE | NEW     | 100,000,000                  |
| ERGP202304710 | ESTABLISHMENT OF HIGH INTENSITY SOLAR STREET LIGHTS FOR COMMUNITY DEV.AND SECURITY ENHANCEMENT IN AVIELE , IYUKU ELELE AND AUCHI, EDO STATE                  | NEW     | 100,000,000                  |
| ERGP202303792 | SUPPLY OF SLOW NITROGEN FERTILIZER TO FARMERS IN WADA, GORA, GUNA, VANDALI, TELI AND BRIYEL WARDS, BS                                                        | NEW     | 200,000,000                  |
| ERGP202303793 | SUPPLY OF FARMER TOOLS AND IRRIGATION PUMPING MACHINE TO FARMERS IN BORNO STATE                                                                              | NEW     | 200,000,000                  |
| ERGP202302610 | CONSTRUCTION OF INTEGRATED SOLAR MINI GRIDS IN SELECTED PUBLIC BUILDINGS AND HOUSEHOLDS IN LAGOS                                                             | NEW     | 500,000,000                  |
| ERGP202302648 | PROVISION OF SOLAR MINI GRID - PUBLIC LIBRARY /E -LIBRARY IN LAGOS                                                                                           | NEW     | 250,000,000                  |
| ERGP202302677 | ERECTION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED LOCATION IN IKORODU                                                                  | NEW     | 250,000,000                  |
| ERGP202302784 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN ZANGO TOWN IN BAURE/ZANGO FED. CONST.                                                                 | NEW     | 100,000,000                  |
| ERGP202302785 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN FAGGE, KANO STATE                                                                                     | NEW     | 100,000,000                  |
| ERGP202302786 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN DAWAKI, KANO STATE                                                                                    | NEW     | 100,000,000                  |
| ERGP202302787 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN WUDIL, KANO STATE                                                                                     | NEW     | 100,000,000                  |
| ERGP202302442 | SUPPLY OF EMPOWERMENT ITEMS (TRICYCLES AND MOTORCYCLE) IN ADA BORIPE LGA, OSUN STATE                                                                         | NEW     | 50,000,000                   |
| ERGP202302418 | SKILL ACQUISITION TRAINING IN ANAMBRA STATE (SUE)                                                                                                            | NEW     | 100,000,000                  |
| ERGP202303708 | COMMUNITY PARTICIPATORY APPROACH TO FOOD SECURITY AND CLIMATE CHANGE POST COVID 19 UMUDIM IKEDURU (ANO) IMO STATE                                            | NEW     | 30,000,000                   |
| ERGP202300413 | RENEWABLE ENERGY ESTABLISHMENT (SOLAR STREET LIGHTS) ACROSS SELECTED SENATORIAL DISTRICT IN NIGERIA                                                          | NEW     | 171,120,000                  |
| ERGP202301491 | SUPPLY OF HOUSEHOLD MINI GRID IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                       | NEW     | 100,000,000                  |
| ERGP202301524 | CONSTRUCTION AND FURNISHING OF ICT TRAINING CENTRE IN NASD SOUTH EAST GEO-POLITICAL ZONE                                                                     | NEW     | 100,000,000                  |
| ERGP202301526 | PURCHASE AND INSTALLATION OF SOLAR LIGHTS IN CHAT SOUTH EAST GEO-POLITICAL ZONE                                                                              | NEW     | 80,000,000                   |
| ERGP202304086 | SUPPLY OF MOTORCYCLES TO EASE TRANSPORTATION OF GOODS AND SERVICES IN TO AKKO CONSTITUENCY, GOMBE STATE                                                      | NEW     | 100,000,000                  |
| ERGP202304103 | SUPPLY OF EMPOWERMENT MATERIALS TO FARMERS IN POTISKUM, YOBE STATE                                                                                           | NEW     | 50,000,000                   |
| ERGP202304150 | CONSTRUCTION OF SOLAR POWERED STREET LIGHTS IN KANKARA/SABUWA/FASKARI                                                                                        | NEW     | 100,000,000                  |
| ERGP202304257 | CONSTRUCTION OF RENEWABLE SOLAR STREET LIGHTS IN UKWA EAST/WEST FEDERAL CONSTITUENCY, ABIA STATE.                                                            | NEW     | 100,000,000                  |
| ERGP202304364 | PROVISION AND INSTALLATION OF HIGH INTENSITY SOLAR STREET LIGHTS FOR COMMUNITY DEVELOPMENT AND SECURITY ENHANCEMENT IN IRAOKHOR, EKPERI, OGBONA AND UNEME.   | NEW     | 100,000,000                  |
| ERGP202304383 | EMPOWERMENT OF YOUTHS DIGITAL MARKETING AND FREELANCING IN DEGEMA AND BONNY LGA, RIVERS STATE.                                                               | NEW     | 100,000,000                  |
| ERGP202302863 | CONSTRUCTION OF TARRED ROAD WITH ASPHALT OF TUDUNWADA - KAREFA ROAD IN TUDUNWADA LGA, KANO STATE                                                             | ONGOING | 300,000,000                  |
| ERGP202301097 | SUPPLY OF TRICYCLES, PICK UP VANS IN BORNO SOUTH SENATORIAL DISTRICT.                                                                                        | NEW     | 150,000,000                  |
| ERGP202303328 | SUPPLY OF FERTILIZER TO SELECTED COMMUNITIES IN ALIERO/ GWANDU/ JEGA FEDERAL CONSTITUENCY, KEBBI STATE                                                       | ONGOING | 20,000,000                   |
| ERGP202303004 | EROSION CONTROL IN GAZUM TO TABBAT ROAD PLATEAU STATE.                                                                                                       | NEW     | 30,000,000                   |
| ERGP202303086 | MATERIALS FOR YOUTH AND WOMEN ARTISAN EMPOWERMENT PROGRAMMS                                                                                                  | ONGOING | 19,000,000                   |
| ERGP202303980 | ELECTRIFICATION OF AGYARUN-TOFA AND ARIKYA WARD OF LAFIA. NASARAWA STATE                                                                                     | NEW     | 50,000,000                   |
| ERGP202303981 | CONSTRUCTION OF ROAD FROM KELIMA TO END OF ANGWAN-TONI IN LAFIA LGA, NASARAWA STATE                                                                          | NEW     | 50,000,000                   |





| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                       |     | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE          | LINE ITEM                                                                                            |     |                              |
| ERGP202304446 | SUPPLY & PROVISION OF SECURITY TOOLS & UTILITY AUTOMOBILE FOR PATROL IN IKOYI OBALENDE AREA OF LAGOS | NEW | 50,000,000                   |
| 0228004001    | NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY                                                          |     |                              |
| CODE          | LINE ITEM                                                                                            |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                          |     | 790,273,547                  |
| 21            | PERSONNEL COST                                                                                       |     | 389,086,522                  |
| 2101          | SALARY                                                                                               |     | 338,576,839                  |
| 210101        | SALARIES AND WAGES                                                                                   |     | 338,576,839                  |
| 21010101      | SALARY                                                                                               |     | 338,576,839                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                   |     | 50,509,683                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                 |     | 50,509,683                   |
| 21020201      | NHIS                                                                                                 |     | 16,928,842                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                       |     | 33,580,841                   |
| 22            | OTHER RECURRENT COSTS                                                                                |     | 96,181,849                   |
| 2202          | OVERHEAD COST                                                                                        |     | 96,181,849                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                          |     | 31,469,032                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                   |     | 4,580,498                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                     |     | 26,888,534                   |
| 220202        | UTILITIES - GENERAL                                                                                  |     | 7,297,930                    |
| 22020201      | ELECTRICITY CHARGES                                                                                  |     | 3,343,882                    |
| 22020202      | TELEPHONE CHARGES                                                                                    |     | 1,905,736                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                              |     | 1,642,194                    |
| 22020206      | SEWERAGE CHARGES                                                                                     |     | 406,118                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                       |     | 9,441,677                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                           |     | 3,081,435                    |
| 22020303      | NEWSPAPERS                                                                                           |     | 266,456                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                   |     | 4,175,935                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                   |     | 1,917,851                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                       |     | 9,601,751                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                   |     | 1,886,075                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                      |     | 1,164,556                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                    |     | 1,806,986                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                |     | 1,595,465                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                     |     | 1,408,401                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                           |     | 1,740,268                    |
| 220205        | TRAINING - GENERAL                                                                                   |     | 2,208,131                    |
| 22020501      | LOCAL TRAINING                                                                                       |     | 2,208,131                    |
| 220206        | OTHER SERVICES - GENERAL                                                                             |     | 6,103,162                    |
| 22020601      | SECURITY CHARGES                                                                                     |     | 3,110,124                    |
| 22020603      | OFFICE RENT                                                                                          |     | 521,519                      |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                     |     | 2,471,519                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                         |     | 4,104,472                    |
| 22020701      | FINANCIAL CONSULTING                                                                                 |     | 1,459,916                    |
| 22020708      | MEDICAL CONSULTING                                                                                   |     | 2,644,556                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                          |     | 5,977,065                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                              |     | 2,344,556                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                          |     | 3,539,019                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                |     | 93,490                       |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                          |     | 525,527                      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                   |     | 10,759                       |
| 22020902      | INSURANCE PREMIUM                                                                                    |     | 514,768                      |
| 220210        | MISCELLANEOUS                                                                                        |     | 19,453,102                   |
| 22021001      | REFRESHMENT & MEALS                                                                                  |     | 1,664,187                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                       |     | 3,385,253                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                           |     | 4,897,914                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                          |     | 382,294                      |
| 22021007      | WELFARE PACKAGES                                                                                     |     | 2,599,103                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                  |     | 1,943,556                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                    |     | 2,400,518                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                 |     | 2,180,277                    |
| 23            | CAPITAL EXPENDITURE                                                                                  |     | 305,005,176                  |
| 2301          | FIXED ASSETS PURCHASED                                                                               |     | 4,000,000                    |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                   |     | 4,000,000                    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                        |     | 4,000,000                    |
| 2305          | OTHER CAPITAL PROJECTS                                                                               |     | 301,005,176                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                   |     | 301,005,176                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                             |     | 301,005,176                  |
|               | TOTAL PERSONNEL                                                                                      |     | 389,086,522                  |
|               | TOTAL OVERHEAD                                                                                       |     | 96,181,849                   |
|               | TOTAL RECURRENT                                                                                      |     | 485,268,371                  |
|               | TOTAL CAPITAL                                                                                        |     | 305,005,176                  |



|                   |                                                                                                                                                                                                                                 |             |                                       |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|
| <b>0228001001</b> | <b>FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS</b>                                                                                                                                                           |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                                                |             |                                       |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                         |             | <b>790,273,547</b>                    |
| <b>0228004001</b> | <b>NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY</b>                                                                                                                                                                              |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                                             | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP30192839      | FURTHER STANDARDIZATION AND PHASE I CLINICAL TRIALS OF IMMUNE BOOSTER/ANTI-INFECTIVE FOR PREVENTION AND MANAGEMENT OF VIRAL INFECTION INCLUDING COVID-19 (NNMDA'S KOVIRON)                                                      | ONGOING     | 10,005,176                            |
| ERGP30192842      | CONTINUATION OF MALARIA VECTOR CONTROL PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS AND STAFF CAPACITY BUILDING | ONGOING     | 10,000,000                            |
| ERGP30192847      | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER AND PROSTATE CANCER)                                                                                                                        | ONGOING     | 10,000,000                            |
| ERGP30192854      | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF HYPERTENSION                                                                                                                                 | ONGOING     | 10,000,000                            |
| ERGP30192860      | DEVELOPMENT OF HERBAL REMEDY FOR PREVENTION/MANAGEMENT OF ERECTILE DYSFUNCTION AND PROSTATE ENLARGEMENT.                                                                                                                        | ONGOING     | 6,000,000                             |
| ERGP30192865      | CONTINUATION OF RESEARCH AND DEVELOPMENT OF NATURAL/ HERBAL PRODUCTS FOR LIVESTOCK DISEASES - (FIELD EVALUATION STUDIES)                                                                                                        | ONGOING     | 15,000,000                            |
| ERGP30192869      | CONTINUATION OF RESEARCH & DEVELOPMENT OF HERBAL VECTOR CONTROL SOLUTIONS FOR THE PREVENTION AND TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDs) - (FIELD EVALUATION STUDIES)                                                   | ONGOING     | 10,000,000                            |
| ERGP30192875      | CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR THE MANAGEMENT OF GLAUCOMA                                                                                                                                        | ONGOING     | 5,000,000                             |
| ERGP30192879      | CONTINUATION OF RESEARCH AND DEVELOPMENT AND PRODUCTION OF HERBAL REMEDY ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS                                                                                                               | ONGOING     | 10,000,000                            |
| ERGP30192881      | PROCUREMENT OF SCIENTIFIC EQUIPMENT, CHEMICALS, ACCESSORIES & GLASSWARES FOR GENERAL LABOURATORY.                                                                                                                               | ONGOING     | 15,000,000                            |
| ERGP30192885      | PROCUREMENT OF EQUIPMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABOURATORY                                                                                                                                          | ONGOING     | 30,000,000                            |
| ERGP30192889      | CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU                                                                                                                                                  | ONGOING     | 10,000,000                            |
| ERGP30192892      | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (JESSE, DELTA & AKURE, ONDO STATE)                                                                 | ONGOING     | 15,000,000                            |
| ERGP30192893      | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (JOS, PLATEAU STATE & KANO, KANO STATE FARMS)                                                      | ONGOING     | 15,000,000                            |
| ERGP30192897      | CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPS) INCLUDING FARM HANDS REMUNERATIONS IN - (ABAKALIKI, EBONYI STATE & CALABAR, CROSS RIVERS STATE FARMS)                                      | ONGOING     | 15,000,000                            |
| ERGP30192899      | ANIMAL HOUSE, RESEARCH INSECTARY - PROCUREMENT AND MAINTENANCE OF EXPERIMENTAL ANIMALS & INSECTARY                                                                                                                              | ONGOING     | 10,000,000                            |
| ERGP30192902      | DIGITAL LIBRARY DEVELOPMENT - ANNUAL PAYMENT OF INTERNET BANDWIDTH & SUBSCRIPTION TO SCIENTIFIC DATABASES                                                                                                                       | ONGOING     | 5,000,000                             |
| ERGP30192905      | ADVOCACY, PUBLIC SENSITIZATION, PARTICIPATION IN 2023 ST&I EXPO AND HERBFEST                                                                                                                                                    | ONGOING     | 10,000,000                            |
| ERGP30192909      | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- EAST EXPERIMENTAL MAPPS FARMS - ABAKALIKI, EBONYI STATE                                                                                           | ONGOING     | 15,000,000                            |
| ERGP30192911      | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - JESSE, DELTA STATE                                                                                               | ONGOING     | 15,000,000                            |
| ERGP30192913      | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH WEST EXPERIMENTAL MAPPS FARM, AKURE, ONDO STATE                                                                                                     | ONGOING     | 15,000,000                            |
| ERGP30192915      | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH WEST EXPERIMENTAL MAPPS FARM, KANO, KANO STATE                                                                                                      | ONGOING     | 15,000,000                            |
| ERGP30192920      | CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH SOUTH EXPERIMENTAL MAPPS FARM, CALABAR, CROSS RIVERS STATE                                                                                          | ONGOING     | 15,000,000                            |
| ERGP30192923      | DEVELOPMENT OF NIGERIA COLLEGE OF NATURAL MEDICINE TECHNOLOGY                                                                                                                                                                   | ONGOING     | 4,000,000                             |
| ERGP30192907      | CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH-CENTRAL EXPERIMENTAL MAPPS FARMS IN JOS, PLATEAU STATE                                                                                             | ONGOING     | 15,000,000                            |
| <b>0228005001</b> | <b>NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>                                                                                                                                                                   |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                                                |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                                              |             | <b>26,532,788,025</b>                 |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                                                           |             | <b>19,959,566,831</b>                 |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                                                                   |             | <b>16,887,804,302</b>                 |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                                                                       |             | <b>16,887,804,302</b>                 |
| <b>21010101</b>   | <b>SALARY</b>                                                                                                                                                                                                                   |             | <b>16,887,804,302</b>                 |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                                                       |             | <b>3,071,762,529</b>                  |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                                                               |             | <b>538,591,884</b>                    |



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|---------------|----------------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                      |  |                              |
| 21020101      | NON REGULAR ALLOWANCES                                         |  | 538,591,884                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                    |  | <b>2,533,170,645</b>         |
| 21020201      | NHIS                                                           |  | 844,390,215                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                 |  | 1,688,780,430                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                   |  | <b>1,118,391,628</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                           |  | <b>1,118,391,628</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                        |  | <b>282,472,120</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                             |  | 130,422,845                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                               |  | 130,368,808                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                       |  | 21,680,467                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                     |  | <b>152,952,853</b>           |
| 22020201      | ELECTRICITY CHARGES                                            |  | 116,853,111                  |
| 22020202      | TELEPHONE CHARGES                                              |  | 9,884,158                    |
| 22020203      | INTERNET ACCESS CHARGES                                        |  | 20,811,742                   |
| 22020205      | WATER RATES                                                    |  | 5,403,842                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                      |  | <b>66,868,787</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     |  | 54,134,658                   |
| 22020302      | BOOKS                                                          |  | 573,823                      |
| 22020303      | NEWSPAPERS                                                     |  | 1,344,466                    |
| 22020304      | MAGAZINES & PERIODICALS                                        |  | 2,031,710                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                             |  | 5,650,462                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                 |  | 129,088                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                       |  | 2,733,137                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                          |  | 271,443                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                          |  | <b>154,984,757</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             |  | 44,002,145                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                |  | 13,478,359                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS              |  | 37,259,607                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          |  | 21,522,400                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                               |  | 28,307,679                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                     |  | 10,414,567                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                      |  | <b>80,214,642</b>            |
| 22020501      | LOCAL TRAINING                                                 |  | 64,257,230                   |
| 22020502      | INTERNATIONAL TRAINING                                         |  | 15,957,412                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                |  | <b>134,915,421</b>           |
| 22020601      | SECURITY CHARGES                                               |  | 66,529,493                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                               |  | 68,385,928                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>        |  | <b>26,373,919</b>            |
| 22020701      | FINANCIAL CONSULTING                                           |  | 7,785,815                    |
| 22020703      | LEGAL SERVICES                                                 |  | 5,841,553                    |
| 22020709      | AUDITING OF ACCOUNTS                                           |  | 12,746,551                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                         |  | <b>104,923,853</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                        |  | 40,038,785                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                            |  | 18,645,957                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                    |  | 46,239,111                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                             |  | <b>1,009,763</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                             |  | 508,952                      |
| 22020902      | INSURANCE PREMIUM                                              |  | 100,000                      |
| 22020904      | OTHER CRF BANK CHARGES                                         |  | 400,811                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                           |  | <b>113,675,513</b>           |
| 22021001      | REFRESHMENT & MEALS                                            |  | 15,099,118                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                 |  | 14,222,655                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                     |  | 8,885,082                    |
| 22021004      | MEDICAL EXPENSES                                               |  | 400,316                      |
| 22021006      | POSTAGES & COURIER SERVICES                                    |  | 2,679,581                    |
| 22021007      | WELFARE PACKAGES                                               |  | 52,521,394                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                            |  | 4,579,142                    |
| 22021009      | SPORTING ACTIVITIES                                            |  | 568,778                      |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                     |  | 1,778,829                    |
| 22021013      | PROMOTION (SERVICE WIDE)                                       |  | 620,270                      |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                      |  | 7,344,410                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                              |  | 3,293,488                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                           |  | 1,000,000                    |
| 22021035      | IPPIS                                                          |  | 191,323                      |
| 22021041      | CONTINGENCY                                                    |  | 491,127                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                     |  | <b>5,454,829,566</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                  |  | <b>196,478,557</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                      |  | <b>196,478,557</b>           |
| 23010101      | PURCHASE / ACQUISITION OF LAND                                 |  | 140,020,000                  |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                     |  | 205,720                      |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                      |  | 3,891,191                    |



| 0228001001        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                             |         |                              |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                                                                                      |         | 4,000,000                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                         |         | 40,000,000                   |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                      |         | 8,361,646                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                       |         | <b>337,585,233</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                             |         | <b>337,585,233</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                          |         | 121,845,233                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                            |         | 215,740,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                       |         | <b>7,427,176</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                             |         | <b>7,427,176</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                          |         | 7,427,176                    |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                                                |         | <b>20,000,000</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                                      |         | <b>20,000,000</b>            |
| 23040102          | EROSION & FLOOD CONTROL                                                                                                                                               |         | 20,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                         |         | <b>4,893,338,600</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                             |         | <b>4,893,338,600</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                              |         | 4,889,338,600                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                         |         | 4,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                |         | <b>19,959,566,831</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                 |         | <b>1,118,391,628</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                |         | <b>21,077,958,459</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                  |         | <b>5,454,829,566</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                               |         | <b>26,532,788,025</b>        |
| <b>0228005001</b> | <b>NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA</b>                                                                                                         |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP10179535      | HYBRID ELECTRICITY FOR MICRO-ELECTRO-MECHANICAL DEVICES LABORATORY (SOLAR POWER) (NISSE)                                                                              | ONGOING | 4,000,000                    |
| ERGP10191010      | SOLAR ELECTRICITY SYSTEM SUPPLY (INSTALLATIONS) AT THE PERMANENT SITE LANGTANG                                                                                        | ONGOING | 2,305,233                    |
| ERGP10194738      | PROVISION OF OFF GRID (SOLAR AND GENERATOR) POWER SUPPLY TO DRONE LABORATORY ANNEX OFFICE, ABUJA                                                                      | ONGOING | 210,000                      |
| ERGP1191003       | SMART AGRICULTURE FOR FOOD SECURITY                                                                                                                                   | ONGOING | 7,253,738                    |
| ERGP1194679       | DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY. ABUJA ANNEX OFFICE (UBURU CENTRE)                                                                   | ONGOING | 10,000                       |
| ERGP15194022      | ESTABLISHMENT OF NASRDA ANTI CORRUPTION AND TRANSPARENCY UNIT (NASRDA ACTU)                                                                                           | ONGOING | 5,000,000                    |
| ERGP18152619      | SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA | ONGOING | 20,000,000                   |
| ERGP19179655      | DEVELOPMENT OF AUTOMATED SOIL IDENTIFICATION AND MAPPING FOR KANO AND KADUNA STATES USING SATELLITE REMOTE SENSING DATA (KANO CENTRE)                                 | ONGOING | 5,000,000                    |
| ERGP19179656      | MONITORING AND ARCHIVING NATURAL RESOURCES DATA OVER NORTH-WESTERN NIGERIA (KANO CENTRE)                                                                              | ONGOING | 5,000,000                    |
| ERGP19179658      | GEOSPATIAL ASSESSMENT OF FLOOD RELATED DEATHS IN JIGAWA STATE (KANO CENTRE)                                                                                           | ONGOING | 10,000,000                   |
| ERGP20179651      | DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING                                  | ONGOING | 123,503,146                  |
| ERGP20179652      | GEOSPATIAL ANALYSIS OF DESERTIFICATION DRIVEN BY CLIMATE AND LAND USE CHANGES ACROSS NORTH WESTERN NIGERIA (KANO CENTRE)                                              | ONGOING | 15,000,000                   |
| ERGP23152592      | DEVELOPMENT OF NATIONAL SPACE MUSEUM AT NASRDA HEADQUARTERS                                                                                                           | ONGOING | 15,000,000                   |
| ERGP27115955      | HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPACE CENTRE ABUJA INCLUDING PROCUREMENT OF DG'S UTILITY VEHICLE                                                   | ONGOING | 130,000,000                  |
| ERGP27115961      | UPGRADE GROUND RECEIVING STATION                                                                                                                                      | ONGOING | 20,000,000                   |
| ERGP27152584      | RESEARCH LABORATORY COMPLEX AT NASRDA HEADQUARTERS, OBASANJO SPACE CENTRE, FCT-ABUJA                                                                                  | ONGOING | 25,000,000                   |
| ERGP27179304      | COMPLETION OF ASTAL ADMINISTRATIVE BUILDING AT THE MAIN CAMPUS OF THE UNIVERSITY OF UYO (UYO CENTRE)                                                                  | ONGOING | 20,000,000                   |
| ERGP27179318      | PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS (OKA CENTRE)                                                                                                | ONGOING | 8,361,646                    |
| ERGP27179333      | DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY (UBURU CENTRE)                                                                                       | ONGOING | 140,010,000                  |
| ERGP27179343      | SPACE MUSEUM/SCHOOL BASED SCIENCE (ILE-IFE CENTRE)                                                                                                                    | ONGOING | 16,500,000                   |
| ERGP27179396      | REHABILITATION OF INHERITED DILAPIDATED BUILDINGS FROM NIGERIAN ARMY (EPE CENTRE)                                                                                     | ONGOING | 1,050                        |
| ERGP27179400      | GROUND CONTROL FACILITIES DEVELOPMENT (EPE CENTRE)                                                                                                                    | ONGOING | 1,530                        |
| ERGP27179405      | PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF (EPE CENTRE)                                                                                                     | ONGOING | 636,403                      |
| ERGP27179523      | REHABILITATION OF MICRO-ELCTRO-MECHNICAL DEVICES LABORATORY (NISSE)                                                                                                   | ONGOING | 2,217,176                    |
| ERGP27179526      | TEACHING / LEARNING AID & EQUIPMENT - AEROSPACE & SYSTEMS ENGINEERING LABORATORY (NISSE)                                                                              | ONGOING | 20,000,000                   |



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| ERGP27179543 | DEVELOPMENT OF OFFICE BLOCK (JOS CENTRE)                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 9,491,427                    |
| ERGP27179547 | TEACHING / LEARNING AID & EQUIPMENT - GIS AND SPACE PHYSICS LABORATORY (NISSE)                                                                                                                                                                                                                                                                                                                                           | ONGOING | 20,000,000                   |
| ERGP27179554 | DEVELOPMENT OF LABORATORY COMPLEX PHASE 2 (JOS CENTRE)                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 5,250,862                    |
| ERGP27179558 | PERIMETER FENCING (JOS CENTRE)                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 4,330,607                    |
| ERGP27179561 | CONSTRUCTION OF A SCIENTIFIC BLOCK FOR RESEARCHERS (JOS CENTRE)                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 8,850,000                    |
| ERGP27179574 | PURCHASE OF OFFICE FURNITURE (JOS CENTRE)                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 6,500,000                    |
| ERGP27179580 | PROCUREMENT OF OFFICE FACILITIES AND SPACE APPLICATIONS LABORATORY EQUIPMENT (IKWO CENTRE)                                                                                                                                                                                                                                                                                                                               | ONGOING | 4,000,000                    |
| ERGP27179588 | CONSTRUCTION OF ADVANCED SPACE LABORATORY FOR ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY, IKWO, ABAKALIKI, EBONYI STATE. (IKWO CENTRE)                                                                                                                                                                                                                                                                       | ONGOING | 5,000,000                    |
| ERGP27179606 | CONSTRUCTION OF ADVANCE SPACE TECHNOLOGY APPLICATIONS LABORATORY ADMINISTRATIVE COMPLEX (COOP. INFO NETWORK)                                                                                                                                                                                                                                                                                                             | ONGOING | 500,000                      |
| ERGP27179613 | CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY (COOP. INFO NETWORK)                                                                                                                                                                                                                                                                                                                                   | ONGOING | 11,549,798                   |
| ERGP27179667 | OFFICE AND LABORATORY COMPLEX BUILDING (GUSAU CENTRE)                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 1,500,000                    |
| ERGP27184630 | REMODELLING OF THE BLUE HOUSE AND OVERHAULING OF THE CENTRAL AIR CONDITIONING SYSTEM                                                                                                                                                                                                                                                                                                                                     | ONGOING | 1,000,000                    |
| ERGP27194764 | EXPANSION OF SPACE RESEARCH LABORATORY AT ABUJA (ANYIGBA CENTRE)                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 10,000,000                   |
| ERGP28191007 | INFRASTRUCTURAL DEVELOPMENT IN CBSS (PROVISION OF WATER BOREHOLE, FURNITURE) NSUKKA                                                                                                                                                                                                                                                                                                                                      | ONGOING | 12,338,317                   |
| ERGP29115930 | SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS. | ONGOING | 15,000,000                   |
| ERGP29152606 | UPGRADE OF THE ADVANCED COMPUTERIZATION AND EXPERT SYSTEMS LABORATORY                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 5,000,000                    |
| ERGP29152809 | INTEGRATED MULTI-MISSION SATELLITE DATA MINING, PROCESSING, ARCHIVING AND DATABASE DEVELOPMENT FOR ATMOSPHERIC, BLUE AND GREEN ECONOMY MONITORING AND GEO-INTELLIGENCE (NASRDA-COPERNICUS DATA CENTRE)                                                                                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP29152818 | NASRDA MANAGEMENT INFORMATION SYSTEM/SMART-ID SYSTEM DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 2,000,000                    |
| ERGP29152881 | ACCOUNTING ICT FACILITIES (HARDWARE, SOFTWARE COMPONENTS), CAPACITY BUILDING ON SPACE AND DEVELOPMENT BASED IPSAS, TECHNICAL AND FINANCIAL CONSULTING ON IPSAS FULL IMPLEMENTATION ON SPECIALISED SPACE PROJECTS                                                                                                                                                                                                         | ONGOING | 3,000,000                    |
| ERGP29179540 | COMPUTER SOFTWARE ACQUISITION FOR COMPUTER AIDED DESIGN & MANUFACTURING (CAD/CAM) (NISSE)                                                                                                                                                                                                                                                                                                                                | ONGOING | 4,000,000                    |
| ERGP29179623 | DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT AND UPGRADE OF ICT INFRASTRUCTURE                                                                                                                                                                                                                                                                                                          | ONGOING | 47,006,292                   |
| ERGP29184605 | CONSTRUCTION OF BUILDING AND LABORATORIES FOR THE CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT (CSTD)-ABUJA                                                                                                                                                                                                                                                                                                               | ONGOING | 43,872,539                   |
| ERGP29184619 | DIGITALIZATION OF CSTD PENSION DIVISION TO LINK UP WITH PENSION OFFICE AND NASRDA                                                                                                                                                                                                                                                                                                                                        | ONGOING | 4,700,629                    |
| ERGP29190997 | ACCOUNTING ICT FACILITIES (HARDWARE, SOFTWARE COMPONENTS) TECHNICAL AND FINANCIAL CONSULTING ON IPSAS FULL IMPLEMENTATION ON SPECIALIZED SPACE AND DRONE PROJECTS (UBURU CENTRE)                                                                                                                                                                                                                                         | ONGOING | 5,900,000                    |
| ERGP30114907 | DEVELOPMENT OF GEO-APPS                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 5,000,000                    |
| ERGP30125004 | SPACE BASED REAL TIME AIRSPACE AND OFFSHORE OBJECT FOR SPACE APPLICATION AND MONITORING SYSTEM                                                                                                                                                                                                                                                                                                                           | ONGOING | 5,000,000                    |
| ERGP30125010 | HIGH EARTH OBSERVATION SATELLITE IN COLLABORATION WITH DSA AND KYUSHU INSTITUTE OF TECHNOLOGY, JAPAN                                                                                                                                                                                                                                                                                                                     | ONGOING | 8,000,000                    |
| ERGP30125012 | DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING                                                                                                                                                                                                                                                                                                                               | ONGOING | 10,000,000                   |
| ERGP30138785 | PROJECT MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 15,000,000                   |
| ERGP30139127 | INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP30146339 | MONITORING, ADVOCACY & PROVISION OF ICT EQUIPMENT & SOFTWARE FOR EFFECTIVE SERVICE DELIVERY IN THE AGENCY SERVICOM OFFICE                                                                                                                                                                                                                                                                                                | ONGOING | 7,000,000                    |
| ERGP30152562 | SOLAR AND HIGH ENERGY COSMIC RAY LABORATORY                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 5,000                        |
| ERGP30152571 | INTELLECTUAL PROPERTY OFFICE                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 3,000,000                    |
| ERGP30152638 | NATIONAL GEOSPATIAL DATA INFRASTRUCTURE: GEOSPATIAL DATA POLICY, CLEARING HOUSE/DATA CENTRE DEVELOPMENT AND INTEGRATION OF FUNDAMENTAL DATASETS; CAPACITY DEVELOPMENT                                                                                                                                                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP30152824 | SPACE BASED SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 7,000,000                    |
| ERGP30152863 | NEAR-EARTH OBJECTS OBSERVATION LABORATORY DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 5,000                        |





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| ERGP30152871 | SPACE RESEARCH STUDY TOUR                                                                                                                   | ONGOING | 3,000,000                    |
| ERGP30152893 | DEVELOPMENT OF AIR CENTRE                                                                                                                   | ONGOING | 5,000,000                    |
| ERGP30152907 | PHYSICAL AND LIFE SCIENCES RESEARCH                                                                                                         | ONGOING | 10,000,000                   |
| ERGP30152922 | RADIO NOISE CHARACTERISATION                                                                                                                | ONGOING | 2,000,000                    |
| ERGP30159157 | SPACE SCIENCE AND TECHNOLOGY ADVOCACY                                                                                                       | ONGOING | 5,000,000                    |
| ERGP30159326 | DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF FULL DOCUMENTATION FOR QUANTITY MANAGEMENT SYSTEM - ENTERPRISE EXCELLENCE                     | ONGOING | 13,000,000                   |
| ERGP30166656 | SPACE COMPOSITE MATERIAL RESEARCH                                                                                                           | ONGOING | 10,000,000                   |
| ERGP30171370 | IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION                                               | ONGOING | 5,000,000                    |
| ERGP30171379 | LIBRARY COLLECTION DEVELOPMENT                                                                                                              | ONGOING | 8,000,000                    |
| ERGP30171387 | SPACE BASED FLOOD MONITORING SERVICE IN NIGERIA                                                                                             | ONGOING | 7,000,000                    |
| ERGP30171392 | ACQUISITION OF SECURITY EQUIPMENT AT NASRDA HEADQUARTERS                                                                                    | ONGOING | 11,000,000                   |
| ERGP30171394 | COMMERCIALIZATION OF SPACE SPIN-OFF PROJECTS                                                                                                | ONGOING | 8,000,000                    |
| ERGP30171396 | MONITORING RADIO FREQUENCY SIGNALS FROM SPACE IN NIGERIA FOR NATIONAL SECURITY                                                              | ONGOING | 10,000,000                   |
| ERGP30171398 | DEVELOPMENT OF NATIONAL SPACE LAW AND INTERNATIONAL SPACE LAW MOOT COURT PARTICIPATION                                                      | ONGOING | 7,000,000                    |
| ERGP30175461 | MONITORING ARID ZONES IN NIGERIA FROM SPACE                                                                                                 | ONGOING | 3,000,000                    |
| ERGP30175468 | SPACE REGULATIONS                                                                                                                           | ONGOING | 5,000,000                    |
| ERGP30178392 | RESEARCH AND DEVELOPMENT IN SPACE SCIENCE, TECHNOLOGY AND INNOVATIONS                                                                       | ONGOING | 18,000,000                   |
| ERGP30179243 | DEVELOPMENT OF INTENSIVE CAPACITY IN ATMOSPHERIC RESEARCH AND OTHER RELATED ISSUES ( ANYIGBA CENTRE)                                        | ONGOING | 7,000,000                    |
| ERGP30179247 | MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT (ANYIGBA CENTRE)                                                                        | ONGOING | 6,500,000                    |
| ERGP30179256 | RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)                                                               | ONGOING | 18,000,000                   |
| ERGP30179257 | RESEARCH AND DEVELOPMENT FOR UPPER AND LOWER ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)                                                          | ONGOING | 5,500,000                    |
| ERGP30179283 | RESEARCH AND DEVELOPMENT IN SOLID PROPELLANT CHARACTERIZATION (OKA CENTRE)                                                                  | ONGOING | 7,605,327                    |
| ERGP30179285 | MONITORING AND CALIBRATION OF EXISTING SCIENTIFIC EQUIPMENT INSTALLED ACROSS THE COUNTRY BY CAR, ANYIGBA (ANYIGBA CENTRE)                   | ONGOING | 39,886,300                   |
| ERGP30179294 | PROCUREMENT OF OFFICE FACILITIES AND EQUIPMENT (UYO CENTRE)                                                                                 | ONGOING | 2,253,738                    |
| ERGP30179296 | RESEARCH AND DEVELOPMENT IN NANOSATELLITE THRUSTING SYSTEM (OKA CENTRE)                                                                     | ONGOING | 7,514,264                    |
| ERGP30179298 | SPACE TECHNOLOGY PROMOTION, POPULARIZATION AND PROPAGATION (UYO CENTRE)                                                                     | ONGOING | 5,000,000                    |
| ERGP30179300 | RESEARCH AND DEVELOPMENT ON THE USE OF SPACE-BASED TECHNOLOGIES IN TACKLING ENVIRONMENTAL CHALLENGES IN THE NIGER DELTA REGION (UYO CENTRE) | ONGOING | 10,000,000                   |
| ERGP30179302 | RESEARCH AND DEVELOPMENT IN LAUNCH VEHICLE ENGINES (OKA CENTRE)                                                                             | ONGOING | 7,687,921                    |
| ERGP30179308 | MONITORING AND EVALUATION OF PROJECTS (TORO CENTRE)                                                                                         | ONGOING | 5,000,000                    |
| ERGP30179311 | COASTAL AND CRUSTAL DEFORMATION MONITORING (TORO CENTRE)                                                                                    | ONGOING | 3,000,000                    |
| ERGP30179313 | DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA (TORO CENTRE)                                                                              | ONGOING | 10,000,000                   |
| ERGP30179316 | DEVELOPMENT OF EARLY WARNING CAPABILITIES (TORO CENTRE)                                                                                     | ONGOING | 5,000,000                    |
| ERGP30179320 | ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS (TORO CENTRE)                                                | ONGOING | 9,000,000                    |
| ERGP30179325 | DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA (TORO CENTRE)                                  | ONGOING | 3,000,000                    |
| ERGP30179327 | DEPLOYMENT OF VERY LONG BASELINE INTER FEROMETRY (VLBI) (TORO CENTRE)                                                                       | ONGOING | 8,000,000                    |
| ERGP30179331 | OBSERVATORY SITE DEVELOPMENT (TORO CENTRE)                                                                                                  | ONGOING | 10,000,000                   |
| ERGP30179334 | EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY (TORO CENTRE)                                                                  | ONGOING | 3,334,317                    |
| ERGP30179341 | UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION (UBURU CENTRE)                                                          | ONGOING | 4,900,000                    |
| ERGP30179345 | RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING (ILE-IFE CENTRE)                                                                              | ONGOING | 14,500,000                   |
| ERGP30179349 | PGD (ACADEMIC FACILITIES) (ILE-IFE CENTRE)                                                                                                  | ONGOING | 18,296,027                   |
| ERGP30179350 | MONITORING AND MAPPING OF GULLY EROSION IN PARTS OF USING UNMANNED AERIAL VEHICLE (UBURU CENTRE)                                            | ONGOING | 4,900,000                    |
| ERGP30179351 | RESEARCH AND DEVELOPMENT OF TACTICAL AERIAL OBJECT LAUNCH SYSTEM (EPE CENTRE)                                                               | ONGOING | 4,250,000                    |
| ERGP30179354 | DESIGN AND CONSTRUCTION OF ADVANCED PROPULSION AND MECHANICAL LABORATORIES (EPE CENTRE)                                                     | ONGOING | 1,540                        |
| ERGP30179358 | DEVELOPMENT OF LIQUID PROPULSION SYSTEM (EPE CENTRE)                                                                                        | ONGOING | 17,692,970                   |
| ERGP30179364 | ROCKET SYSTEM GUIDANCE NAVIGATION & CONTROL (GNC) AND FIRMWARE DEVELOPMENT FOR LAUNCH SYSTEMS (EPE CENTRE)                                  | ONGOING | 3,500,000                    |



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| ERGP30179368 | DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS (EPE CENTRE)                                                   | ONGOING | 11,185,000                   |
| ERGP30179370 | LAUNCH SITE AND ROCKET IT/DC DEVELOPMENT (EPE CENTRE)                                                                                                       | ONGOING | 7,193,829                    |
| ERGP30179384 | CNC CENTRE LATHE: GURUTZPE A-1600/1400 2G No OF AXIS: 2 SWING: 1,400mm POWER : 48kW MANUFACTURER: GINDUMAC (EPE CENTRE)                                     | ONGOING | 4,282                        |
| ERGP30179386 | DEVELOPMENT OF HUMAN AND OBJECTS RECOGNITION SYSTEM - SURVEILLANCE AND SECURITY NETWORK (EPE CENTRE)                                                        | ONGOING | 1,000,000                    |
| ERGP30179407 | ROCKET PROPELLANT DEVELOPMENT AND CAPACITY BUILDING (EPE CENTRE)                                                                                            | ONGOING | 3,500,000                    |
| ERGP30179410 | RESEARCH AND DEVELOPMENT OF MICHELSON INTERFEROMETER RECEIVER SYSTEM (NSUKKA CENTRE)                                                                        | ONGOING | 7,000,000                    |
| ERGP30179417 | DESIGN AND DEVELOPMENT OF 10M RADIO TELESCOPE RECEIVERS (NSUKKA CENTRE)                                                                                     | ONGOING | 6,000,000                    |
| ERGP30179423 | DESIGN, CONSTRUCTION AND INSTALLATION OF DOME FOR 60CM OPTICAL TELESCOPE (NSUKKA CENTRE)                                                                    | ONGOING | 10,000,000                   |
| ERGP30179495 | DEVELOPMENT OF A MULTIPURPOSE MOBILE GROUND STATION FOR DRONES (UBURU CENTRE)                                                                               | ONGOING | 4,800,000                    |
| ERGP30179499 | PRECISION AGRICULTURE, COASTAL SURVEILLANCE USING GROUND BASED AND AERIAL SENSORS (UBURU CENTRE)                                                            | ONGOING | 4,000,000                    |
| ERGP30179500 | DRONE BASED AERIAL REFORESTATION (UBURU CENTRE)                                                                                                             | ONGOING | 4,500,000                    |
| ERGP30179504 | DRONE DYMESTIFIED PROJECT (DPP) (UBURU CENTRE)                                                                                                              | ONGOING | 4,000,000                    |
| ERGP30179506 | RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM (UBURU CENTRE)               | ONGOING | 4,000,000                    |
| ERGP30179507 | PIPELINE SURVEILLANCE SYSTEM USING DRONE TECHNOLOGY (UBURU CENTRE)                                                                                          | ONGOING | 2,000,000                    |
| ERGP30179511 | DEVELOPMENT OF AN AGENCY WIDE SECURE SMART ATTENDANCE MANAGEMENT SYSTEM (UBURU CENTRE)                                                                      | ONGOING | 1,500,000                    |
| ERGP30179512 | ELECTRIC PROPULSION TECHNOLOGY DEVELOPMENT FOR DRONES (UBURU CENTRE)                                                                                        | ONGOING | 3,000,000                    |
| ERGP30179514 | DEVELOPMENT OF LITHIUM TITANATE BATTERY MANAGEMENT TECHNOLOGY (UBURU CENTRE)                                                                                | ONGOING | 3,000,000                    |
| ERGP30179516 | DEVELOPMENT OF AUTO PILOT SYSTEM FOR HETEROGENOUS PAYLOAD UNMANNED AERIAL PLATFORM (UBURU CENTRE)                                                           | ONGOING | 6,000,000                    |
| ERGP30179517 | E-LIBRARY AND DIGITAL ARCHIVING SYSTEM (UBURU CENTRE)                                                                                                       | ONGOING | 2,000,000                    |
| ERGP30179522 | PROJECT VEHICLES FOR DEPLOYMENT OF UAV ROCKETRY PROJECTS (NISSE)                                                                                            | ONGOING | 205,720                      |
| ERGP30179528 | RESEARCH AND DEVELOPMENT IN SYSTEMS ENGINEERING, GIS AND SPACE PHYSICS (IMAGE PROCESSING AND POLLUTION STUDY) (NISSE)                                       | ONGOING | 10,000,000                   |
| ERGP30179531 | RESEARCH AND DEVELOPMENT IN AEROSPACE ENGINEERING (ROCKETRY, UAV, NANO-SATELLITE AND SUB-SYSTEMS) (NISSE)                                                   | ONGOING | 10,000,000                   |
| ERGP30179551 | ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVES USING GEOSPATIAL DATA AND TOOLS (JOS CENTRE)                                                      | ONGOING | 5,000,000                    |
| ERGP30179563 | DEVELOPMENT OF WEB-BASED GIS FOR HEALTH FACILITIES MANAGEMENT (JOS CENTRE)                                                                                  | ONGOING | 3,500,000                    |
| ERGP30179575 | SPACE TECHNOLOGY PROMOTION (IKWO CENTRE)                                                                                                                    | ONGOING | 4,500,000                    |
| ERGP30179583 | ENVIRONMENTAL DETERMINANT OF COCOA YIELD: AN APPLICATION OF GEOSPATIAL TECHNOLOGIES (NORTHEAST: TARABA STATE, SOUTHWEST AND SOUTHSOUTH) (JOS CENTRE)        | ONGOING | 3,500,000                    |
| ERGP30179584 | DEVELOPING A MODEL FOR DETECTING REAL-TIME DEFORESTATION FROM REMOTELY SENSED DATA FOR THE SOUTH-EASTERN STATES OF NIGERIA (IKWO CENTRE)                    | ONGOING | 3,000,000                    |
| ERGP30179587 | CENSUS OF NATURAL RESOURCES AT THE SCALE OF 1:50000 [RECONNAISSANCE SURVEY] (JOS CENTRE)                                                                    | ONGOING | 5,500,000                    |
| ERGP30179593 | DIGITAL MAPPING OF DISASTER RISK ZONE OF SOUTH EASTERN NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMETRY (IKWO CENTRE) | ONGOING | 7,053,738                    |
| ERGP30179599 | RESEARCH AND DEVELOPMENT IN APPLICATIONS OF GEOSPATIAL SCIENCE AND INNOVATIONS (IKWO CENTRE)                                                                | ONGOING | 4,700,000                    |
| ERGP30179601 | PURCHASE OF LIBRARY SOFTWARE AND GENERAL SERVICES OF E-LIBRARY ACCESSORY (JOS CENTRE)                                                                       | ONGOING | 3,500,000                    |
| ERGP30179602 | USE OF GEOSPATIAL TECHNIQUES IN HEALTH FACILITIES MAPPING & ANALYSIS IN SOUTH EASTERN NIGERIA - EBONYI STATE (IKWO CENTRE)                                  | ONGOING | 9,000,000                    |
| ERGP30179607 | CHARACTERIZATION OF THE ENVIRONMETAL CAPABILITIES FOR FOOD PRODUCTION IN NORTH CENTRAL NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES (LANGTANG CENTRE)    | ONGOING | 11,297,283                   |
| ERGP30179609 | LAND USE LAND COVER ANALYSIS IN SOUTH WEST (COOP. INFO NETWORK)                                                                                             | ONGOING | 6,000,000                    |
| ERGP30179610 | GEOSPATIAL TECHNIQUE IN MAPPING AND DISTRIBUTION OF HEALTHCARE FACILITIES IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE)                                        | ONGOING | 4,230,909                    |
| ERGP30179611 | DEVELOPMENT OF REMOTE SENSING AND GIS SOFTWARE RESEARCH (COOP. INFO NETWORK)                                                                                | ONGOING | 1,119,360                    |
| ERGP30179619 | DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT                                                     | ONGOING | 17,235,640                   |



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| ERGP30179620 | NATURAL RESOURCES MAPPING IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE)                                                                                                                                       | ONGOING | 4,707,201                    |
| ERGP30179630 | DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE                                                          | ONGOING | 17,235,640                   |
| ERGP30179633 | DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE                                                                                                                                         | ONGOING | 21,779,582                   |
| ERGP30179647 | MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)                                                                                                                                          | ONGOING | 20,369,393                   |
| ERGP30179649 | RESEARCH AND DEVELOPMENT INTO CORE MANDATE PROJECTS SPIN-OFF IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS                                                                                 | ONGOING | 15,668,764                   |
| ERGP30179660 | DESIGN AND CONSTRUCTION OF A RC-HELICOPTER (GUSAU CENTRE)                                                                                                                                                  | ONGOING | 11,295,000                   |
| ERGP30179662 | AIRCRAFT SOFTWARE TRAININGS AND LICENSING (GUSAU CENTRE)                                                                                                                                                   | ONGOING | 3,000,000                    |
| ERGP30179663 | ACQUISITION OF WORKSHOP EQUIPMENT AND TOOLS. (GUSAU CENTRE)                                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP30180144 | LABORATORIES EQUIPMENT AND MACHINES - HEAVY EQUIPMENT NEEDED FOR MANUFACTURE, ASSEMBLY, INTEGRATION AND TEST AND PLACEMENT IN CLEAN ROOM FACILITY, OTHER NEEDED ACCESSORIES AND CONSUMABLES                | ONGOING | 10,000                       |
| ERGP30180145 | PROFESSIONAL SOFTWARE - MANUFACTURING AND RAPID PROTOTYPING AND EMBEDDED SOFTWARE DEVELOPMENT TOOLS                                                                                                        | ONGOING | 140,010,000                  |
| ERGP30180146 | MISSION OPERATION MOBILE GROUND STATION, LAUNCH AND MONITORING AND RECOVERY SYSTEM                                                                                                                         | ONGOING | 120,005,000                  |
| ERGP30180425 | UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M                                                                                                                                       | ONGOING | 5,000,000                    |
| ERGP30190998 | LAND USE LANDCOVER CHANGE ANALYSIS OF KASHERE AND ENVIRONS BEFORE AND AFTER STATE CREATION                                                                                                                 | ONGOING | 4,000,000                    |
| ERGP30190999 | REMOTE SENSING AND GIS COMPARATIVE ANALYSIS OF FUEL WOOD, CHARCOAL, KEROSENE AND COOKING GAS IN GOMBE METROPOLIS                                                                                           | ONGOING | 10,000,000                   |
| ERGP30191000 | REMOTE SENSING AND GIS BASED LAND SUITABILITY ANALYSIS OF MAJOR CEREALS AND LEGUMES IN BAUCHI STATE<br>REMOTE SENSING AND GIS BASED LAND SUITABILITY ANALYSIS OF MAJOR CEREALS AND LEGUMES IN BAUCHI STATE | ONGOING | 10,000,000                   |
| ERGP30191002 | MAPPING AND DATABASE CREATION OF SCHOOLS IN GOMBE STATE                                                                                                                                                    | ONGOING | 6,169,158                    |
| ERGP30191004 | DEVELOPING CAPACITY IN PYTHON PROGRAMMING LANGUAGE IN SATELLITE IMAGES PROCESSING & INTERPRETATION ON THE GOGGLE EARTH ENGINE PLATFORM                                                                     | ONGOING | 5,000,000                    |
| ERGP30191006 | PROCUREMENT OF MOBILE PLANETARIUM PROJECTOR AND ACCESSORIES                                                                                                                                                | ONGOING | 20,000,000                   |
| ERGP30191008 | GEOSPATIAL TECHNIQUES FOR SPATIAL VARIABILITY OF SOIL PHYSICOCHEMICAL PROPERTIES AND ITS IMPACT ON IRISH POTATO PRODUCTION ON THE JOS PLATEAU, NIGERIA                                                     | ONGOING | 6,469,766                    |
| ERGP30191009 | PROCUREMENT OF OFFICE FURNITURE, FITTING AND FIXING AT PERMANENT SITE LANGTANG                                                                                                                             | ONGOING | 2,158,765                    |
| ERGP30191013 | GENERATION OF GEOSPATIAL INFORMATION ON COASTAL AND MARINE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT IN NIGER DELTA REGION (UYO CENTRE)                                                                      | ONGOING | 27,649,220                   |
| ERGP30191015 | INTENSIVE CAPACITY BUILDING AND DEVELOPMENT OF LOCAL CONTENT ON THE USE OF SYNTHETIC APERTURE RADAR (SAR) FOR TACKLING ENVIRONMENTAL AND SECURITY CHALLENGES IN THE NIGER DELTA REGION (UYO CENTRE)        | ONGOING | 30,650,555                   |
| ERGP30191077 | FLOOD VULNERABILITY MAPPING IN SOUTH WEST (COOP INFO NETWORK)                                                                                                                                              | ONGOING | 14,985,000                   |
| ERGP30194023 | DEVELOPMENT OF SECURITY POSTS, FURNITURE AND SMART COMMUNICATION GADGETS FOR SECURITY PERSONNEL (EPE CENTRE)                                                                                               | ONGOING | 1,500,000                    |
| ERGP30194025 | DEVELOPMENT OF HIGH ENERGY PROPULSIVE COMPONENTS AND MULTILATERAL ACQUISITION FOR ROCKETRY ACTIVITIES (EPE CENTRE)                                                                                         | ONGOING | 453,026                      |
| ERGP30194026 | DEVELOPMENT OF GIMBALING ACTIVE CONTROL SYSTEM FOR HIGH ALTITUDE ROCKETS (EPE CENTRE)<br>DEVELOPMENT OF GIMBALING ACTIVE CONTROL SYSTEM FOR HIGH ALTITUDE ROCKETS (EPE CENTRE)                             | ONGOING | 100,200                      |
| ERGP30194027 | ACQUISITION, INSTALLATION, AND COMMISSIONING OF 100 KVA SOLAR POWER SYSTEM FOR ADMINISTRATION AND ENGINEERING BUILDINGS AT CSTP (EPE CENTRE)                                                               | ONGOING | 19,200,000                   |
| ERGP30194028 | DEVELOPMENT OF SMART MOBILE LAUNCHER FOR MEDIUM RANGE ROCKET FLIGHTS AT CSTP (EPE CENTRE)                                                                                                                  | ONGOING | 202,567                      |
| ERGP30194030 | SPACE OBJECT LICENSE, COMPLIANCE AND SUPERVISION (NASRDA HQ)                                                                                                                                               | ONGOING | 5,000,000                    |
| ERGP30194031 | ASTRONAUT PROGRAMME (NASRDA HQ)                                                                                                                                                                            | ONGOING | 5,000,000                    |
| ERGP30194032 | PRODUCTION OF NASRDA ANNUAL REPORTS, CONDUCT OF ANNUAL SCIENCE AND TECHNOLOGY EXPOSITION AND NATIONAL COUNCIL FOR SCIENCE TECHNOLOGY AND INNOVATION (NASRDA HQ)                                            | ONGOING | 15,353,117                   |
| ERGP30194036 | DEVELOPMENT OF EVALUATION PLATFORM TO COMPLY WITH INTERNATIONAL LEGAL INSTRUMENTS FOR EFFECTIVE SPACE OPERATIONS (NASRDA HQ)                                                                               | ONGOING | 2,000,000                    |
| ERGP30194037 | COMPUTERIZATION OF NASRDA PROCUREMENT ACTIVITIES ETC                                                                                                                                                       | ONGOING | 3,000,000                    |
| ERGP30194038 | PERIMETER FENCING OF ASTAL PERMANENT SITE (UYO CENTRE)                                                                                                                                                     | ONGOING | 5,000,000                    |



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| ERGP30194724  | CONSTRUCTION AND BUILDING OF ASTRONOMY LABORATORY AT NSUKKA                                                                                                                                                                                                                                                                                                                                   | ONGOING | 1,000,000                    |
| ERGP30194725  | RANGE LAND SUITABILITY FOR LIVESTOCK GRAZING AND ITS ECONOMIC IMPLICATIONS IN SOUTHWESTERN NIGERIA USING REMOTE SENSING AND GIS (COPINE)                                                                                                                                                                                                                                                      | ONGOING | 5,000                        |
| ERGP30194726  | LAND SUITABILITY FOR RICE PRODUCTION IN SOME SELECTED SITES IN NIGERIA (COPINE)                                                                                                                                                                                                                                                                                                               | ONGOING | 5,000                        |
| ERGP30194727  | SPATIAL DISTRIBUTION AND ACCESSIBILITY OF PRIMARY HEALTH CENTRES IN SOME SELECTED LOCAL GOVERNMENT IN NIGERIA (COPINE)                                                                                                                                                                                                                                                                        | ONGOING | 5,000                        |
| ERGP30194736  | RENOVATION OF LABORATORY BUILDING AND ENGINEERING WORKSHOP AT CAR (ANYIGBA CENTRE)                                                                                                                                                                                                                                                                                                            | ONGOING | 4,210,000                    |
| ERGP30194737  | DEVELOPMENT OF HYBRID (FIXED WING/VTOL) DRONE SYSTEM (UBURU CENTRE)                                                                                                                                                                                                                                                                                                                           | ONGOING | 210,000                      |
| 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 | 10,000,000                   |
| ERGP3143571   | STRATEGIC SPACE COMMUNICATION FOR SUSTAINABLE DEVELOPMENT                                                                                                                                                                                                                                                                                                                                     | ONGOING | 5,000,000                    |
| ERGP3171352   | DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA                                                                                                                                                                                                                                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP3179669   | DESIGN AND DEVELOPMENT OF A SMALL TURBOJET EXPERIMENTAL ENGINE OF 200N THRUST (GUSAU CENTRE)                                                                                                                                                                                                                                                                                                  | ONGOING | 4,996,158                    |
| ERGP3191560   | MAINTENANCE OF CENTRE FOR ATMOSPHERIC RESEARCH OFFICE BUILDING/ LABORATORIES ACROSS THE COUNTRY (ANYIGBA CENTRE)                                                                                                                                                                                                                                                                              | ONGOING | 2,000,000                    |
| ERGP3194024   | AUTOMATION OF NASRDA REGISTRY INCLUDING PURCHASE OF FIRE PROOF CABINET AND PENSION MANAGEMENT AT NASRDA HQ                                                                                                                                                                                                                                                                                    | ONGOING | 18,000,000                   |
| ERGP3194731   | PERIMETER FENCING OF CENTRE FOR ATMOSPHERIC RESEARCH PERMANENT SITE (ANYIGBA CENTRE)                                                                                                                                                                                                                                                                                                          | ONGOING | 20,000                       |
| ERGP3194740   | FURNISHING AND OFFICE EQUIPMENT FOR DRONE LABORATORY ANNEX OFFICE, ABUJA                                                                                                                                                                                                                                                                                                                      | ONGOING | 247,896                      |
| ERGP19102475  | HARDWARE COMPONENTS FOR DEVELOPMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION DEVELOPMENT OF GIS PLATFORM                                                                                                                                                                                                                   | ADD TO  | 200,000,000                  |
| ERGP202303258 | TRAINING VOF YOUTHS IN MBAITOLI / IKEDURU FEDERAL CONSTITUENCY IMO STATE ON DSTV INSTALLATION, CCTV INSTALLATION AND ACCESS CONTROL (CENTRE FOR BASIC SPACE SCIENCE NSUKKA)                                                                                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP202303093 | PROVISION OF HIGH SPEED DEDICATED INTERNET FACILITIES AT ADVANCED AEROSPACE ENGINES LABORATORY, OKA (ADVANCED AEROSPACE ENGINES LABORATORY, OKA)                                                                                                                                                                                                                                              | ONGOING | 50,000,000                   |
| ERGP202303260 | CONSTRUCTION OF PEREMETRE FENCE FOR ILLEH MEDICAL HEALTH CENTRE EKPOMA IN ESAN WEST, ESAN CENTRAL & IGBUEBEN FEDERAL CONSTITUENCY EDO STATE                                                                                                                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP202301754 | INTEGRATED MULTIMISSIION SATELLITE DATA MINING, PROCESSING, ACHIVING, AND DATA BASED DEVELOPMENT FOR ATMOSPHERIC BLUE AND GREEN ECONOMY MONITORING AND GEO INTELLIGENCE BY SELECTED YOUTH FROM BADAGRY DIVISION OF LAGOS STATE WITH NARSDA COPERINCUS DAT CENTRE                                                                                                                              | ONGOING | 75,000,000                   |
| ERGP202304659 | TRAINING OF YOUTHS ON DSTV INSTALLATION, CCTV INSTALLATION AND ACCESS CONTROL IN MBAITOLI/IKEDURU FED. CONST. IMO STATE (CENTER FOR BASIC SPACE SCIENCE, NSUKKA)                                                                                                                                                                                                                              | NEW     | 70,000,000                   |
| ERGP202304363 | CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREE TLIGHTS FOR SELECTED LOCATIONS IN ESAN WEST, ESAN CENTRAL &IGUEBEN FEDERAL CONSTITUENCY, EDO STATE (CENTER FOR SPACE TRANSPORT & PROPULSION EPE )                                                                                                                                                                                     | NEW     | 30,000,000                   |
| ERGP202302193 | DEVELOPMENT OF AN ULTRA-MODERN LECTURE THEATRE IN THE PROPOSED FEDERAL UNIVERSITY OF AEROSPACE AND AERONAUTICS, OKA-AKOKO                                                                                                                                                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202302564 | INSTITUTE OF SPACE SCIENCE AND ENGINEERING THEATRE                                                                                                                                                                                                                                                                                                                                            | NEW     | 250,000,000                  |
| ERGP202302565 | PURCHASE OF PROJECT VEHICLES                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 250,000,000                  |
| ERGP202301193 | DEVELOPMENT OF SENATE BUILDING PHASE 1 AT AEROSPACE AND AERONAUTICS CENTRE OKA, AKOKO.                                                                                                                                                                                                                                                                                                        | ONGOING | 320,000,000                  |
| ERGP202301194 | DEVELOPMENT OF INFORMATION TECHNOLOGY DEPT. BUILDING PHASE 1 IN AEROSPACE AND AERONAUTICS CENTRE OKA, AKOKO.                                                                                                                                                                                                                                                                                  | ONGOING | 320,000,000                  |
| ERGP202301195 | DEVELOPMENT OF STRUCTURAL TEST FACILITIES IN ADVANCE AEROSPACE LAB, OKA.                                                                                                                                                                                                                                                                                                                      | ONGOING | 160,000,000                  |
| ERGP202301196 | COMPLETION OF ACCESS ROAD TO AEROSPACE CENTRE OKA PHASE 2.                                                                                                                                                                                                                                                                                                                                    | ONGOING | 300,000,000                  |
| ERGP202301198 | COMPLETION OF GRADE A FAIRLY USED (I) BULLDOZER, (II) LOW BED TRAILER, (III) BOREHOLE RIG AND (IV) ACCESSORIES FOR TRACTORS.                                                                                                                                                                                                                                                                  | ONGOING | 50,000,000                   |
| ERGP202301199 | COMPLETION OF INTERNAL ROAD WITHIN AEROSPACE CENTRE OKA.                                                                                                                                                                                                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202300717 | ENTREPRENEURSHIP/ VOCATION ON ICT IN OBIZI                                                                                                                                                                                                                                                                                                                                                    | NEW     | 100,000,000                  |



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| ERGP202303777 | CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTHCARE CENTRE AT AMAEKPU (EZE NELSON AGWU ORJI) IN BENDE FEDERAL CONSTITUENCY, ABIA STATE                      | NEW     | 200,000,000                  |
| ERGP202303715 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN TECHNOLOGY OF FINGERLINGS PRODUCTION FOR FOOD SECURITY IN MBAITOLI/IKEDURU FED CONSTITUENCY              | NEW     | 30,000,000                   |
| ERGP202304319 | INSTALLATION OF 3-IN-1 SOLAR POWERED STREET LIGHTS IN ABAK/ETIM EKPO/ IKA FEDERAL CONSTITUENCY, AKWA IBOM STATE.                                         | NEW     | 30,000,000                   |
| ERGP202304322 | FENCING, LANDSCAPING, AND FURNISHING OF ICT KNOWLEDGE/RESOURCE CENTER, IKOT ETOBE, NSIT UBIUM LGA.                                                       | NEW     | 100,000,000                  |
| ERGP202304002 | SUPPLY OF MOTORCYCLES TO KONSHISHA LGA, BENUE STATE (AUAVL)                                                                                              | ONGOING | 20,000,000                   |
| ERGP202304406 | EQUIPMENT FOR 3D MANUFACTURING LABORATORY AT NASRDA HQ INCUBATION CENTER -ABUJA                                                                          | NEW     | 100,000,000                  |
| ERGP202304427 | RESEARCH AND DEVELOPMENT INTO CORE MANDATE PROJECTS SPIN-OFF IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS (ERGP30179649)                | ONGOING | 100,000,000                  |
| ERGP202303259 | CONSTRUCTION AND FURNISHING OF TOWN HALL IN BENDE FEDERAL CONSTITUENCY ABIA STATE (ADVANCED UNMANNED AERIAL LABORATORY UBURU:AUALU)                      | ONGOING | 10,000,000                   |
| ERGP202304559 | ESTABLISHMENT OF DIGITAL KNOWLEDGE AT CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT                                                                        | NEW     | 200,000,000                  |
| ERGP202304413 | ESTABLISHMENT OF ADVANCED PRINTED CIRCUIT BOARD (PCB) LABORATORY AND MANUFACTURING AT CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT                        | NEW     | 100,000,000                  |
| ERGP202301811 | DEVELOPMENT OF LECTURE THEATRE (B), DEVELOPMENT OF STUDENT HOSTEL AND STAFF ACCOMMODATION IN FEDERAL UNIVERSITY OF AEROSPACE AND AERONAUTICS OKA - AKOKO | ONGOING | 100,000,000                  |
| 0228008001    | NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA                                                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                              |         | 12,595,991,605               |
| 21            | PERSONNEL COST                                                                                                                                           |         | 9,069,712,121                |
| 2101          | SALARY                                                                                                                                                   |         | 7,889,594,989                |
| 210101        | SALARIES AND WAGES                                                                                                                                       |         | 7,889,594,989                |
| 21010101      | SALARY                                                                                                                                                   |         | 7,889,594,989                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                       |         | 1,180,117,132                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                     |         | 1,180,117,132                |
| 21020201      | NHS                                                                                                                                                      |         | 393,372,377                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                           |         | 786,744,755                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                    |         | 365,105,878                  |
| 2202          | OVERHEAD COST                                                                                                                                            |         | 365,105,878                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                             |         | 62,365,281                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       |         | 6,765,281                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |         | 55,600,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                      |         | 33,518,376                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                      |         | 15,218,149                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                        |         | 3,858,328                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                  |         | 14,441,899                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                           |         | 65,908,942                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                               |         | 51,058,029                   |
| 22020302      | BOOKS                                                                                                                                                    |         | 200,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                               |         | 172,090                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                  |         | 250,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                       |         | 8,599,899                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                 |         | 5,486,996                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                |         | 141,928                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                           |         | 22,679,132                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                       |         | 6,345,730                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                          |         | 1,613,007                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                        |         | 4,332,693                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                    |         | 5,127,320                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                         |         | 5,260,382                    |
| 220205        | TRAINING - GENERAL                                                                                                                                       |         | 4,875,405                    |
| 22020501      | LOCAL TRAINING                                                                                                                                           |         | 4,875,405                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                 |         | 117,480,000                  |
| 22020601      | SECURITY CHARGES                                                                                                                                         |         | 58,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                         |         | 59,480,000                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                             |         | 4,500,000                    |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                                                     |         | 4,500,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                              |         | 21,504,376                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                  |         | 5,581,673                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                              |         | 15,922,703                   |





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| CODE         | LINE ITEM                                                                                                                                         |         |                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                       |         | 565,011                      |
| 22020902     | INSURANCE PREMIUM                                                                                                                                 |         | 565,011                      |
| 220210       | MISCELLANEOUS                                                                                                                                     |         | 31,709,355                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                               |         | 11,534,729                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |         | 8,720,497                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                        |         | 1,515,300                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                       |         | 573,310                      |
| 22021007     | WELFARE PACKAGES                                                                                                                                  |         | 8,015,519                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                               |         | 100,000                      |
| 22021009     | SPORTING ACTIVITIES                                                                                                                               |         | 250,000                      |
| 22021010     | DIRECT TEACHING & LABORATORY COST                                                                                                                 |         | 1,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                               |         | 3,161,173,606                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                            |         | 25,150,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                |         | 25,150,000                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                         |         | 13,650,000                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                             |         | 11,500,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                          |         | 319,630,336                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |         | 319,630,336                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                      |         | 193,979,077                  |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                           |         | 2,500,000                    |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                               |         | 34,565,872                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                                                 |         | 9,000,000                    |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                        |         | 79,585,387                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                                                   |         | 7,000,000                    |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                         |         | 7,000,000                    |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                                           |         | 7,000,000                    |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                            |         | 2,809,393,270                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                |         | 2,809,393,270                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                          |         | 2,797,393,270                |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                     |         | 12,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                                   |         | 9,069,712,121                |
|              | TOTAL OVERHEAD                                                                                                                                    |         | 365,105,878                  |
|              | TOTAL RECURRENT                                                                                                                                   |         | 9,434,817,999                |
|              | TOTAL CAPITAL                                                                                                                                     |         | 3,161,173,606                |
|              | TOTAL ALLOCATION                                                                                                                                  |         | 12,595,991,605               |
| 0228008001   | NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA                                                                                                 |         |                              |
| CODE         | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP21101584 | BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY                                                                                                       | ONGOING | 3,621,862                    |
| ERGP23179653 | PURCHASE OF FURNITURE AND FITTINGS (BOGORO)                                                                                                       | ONGOING | 2,000,000                    |
| ERGP23179687 | INFRASTRUCTURAL DEVELOPMENT FOR FISH PRODUCTION IN BOGORO BIORESOURCES DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE                                   | ONGOING | 5,000,000                    |
| ERGP23179694 | PRODUCTION OF SNAIL AND GRASSCUTTER FOR PRODUCTIVITY AND MARKETABILITY (UBULU-UKU, DELTA STATE)                                                   | ONGOING | 2,000,000                    |
| ERGP23179696 | ONGOING PROJECT: MACROPROPAGATION AND DOMESTICATION OF ELITE CULTIVARS OF MUSA SPP MUSA PARADISTICA AND MUSA ACCIMINATA (IGEDE-EKITI EKITI STATE) | ONGOING | 2,200,000                    |
| ERGP23179708 | USING MACRO PROPAGATION TECHNIQUES TO PRODUCE BANANA AND PLANTAIN (UBULU-UKU, DELTA STATE)                                                        | ONGOING | 5,000,000                    |
| ERGP23179724 | RESEACH ON MODERN WAY OF PRODUCTION OF RICE (IGEDE-EKITI EKITI STATE)                                                                             | ONGOING | 7,000,000                    |
| ERGP23179740 | RAISING OF MASS PRODUCTION OF FINGERLINGS TO TABLE SIZE AT TEMPORARY SITE (IGEDE-EKITI EKITI STATE)                                               | ONGOING | 5,500,000                    |
| ERGP23179753 | HELICULTURE FOR NUTRICEUTICAL AND ESCARGOT; PHASE 1 (OKWUDOR - IMO STATE)                                                                         | ONGOING | 4,500,000                    |
| ERGP23179754 | MACROPROPAGATION AND DEMONSTRATION OF IMPROVED PLANTAIN SUCKERS FOR RURAL DEVELOPMENT AND FOOD SECURITY (IGEDE-EKITI EKITI STATE)                 | ONGOING | 2,500,000                    |
| ERGP27101516 | CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)                                                                      | ONGOING | 12,875,000                   |
| ERGP27101529 | COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)                                                                                              | ONGOING | 12,215,220                   |
| ERGP27176344 | DEVELOPMENT OF WINGC ADMINISTRATIVE BLOCK AT THE HEADQUARTER                                                                                      | ONGOING | 25,108,417                   |
| ERGP27176352 | FURNITURE AND FITTINGS                                                                                                                            | ONGOING | 16,930,440                   |
| ERGP27176450 | ESTABLISHMENT OF BIORESOURCES CENTRE IN DUTSE, JIGAWA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE            | ONGOING | 25,000,000                   |
| ERGP27176458 | ESTABLISHMENT OF BIORESOURCES CENTRE IN DAURA, KATSINA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE           | ONGOING | 15,000,000                   |
| ERGP27176468 | CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE IN UBURU, EBONYI STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE | ONGOING | 7,000,000                    |



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| CODE         | LINE ITEM                                                                                                                                                             |         |                              |
| ERGP27179057 | PERIMETER FENCING AND GATE HOUSE IN ABAJI AREA COUNCIL (ABUJA CENTRE)                                                                                                 | ONGOING | 8,000,000                    |
| ERGP27179319 | CONSTRUCTION AND ADMIN BUILDING (ONGOING) (KANO CENTRE)                                                                                                               | ONGOING | 7,200,000                    |
| ERGP27179595 | COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING (TRAINING HALL) DAPCHI CENTRE                                                                               | ONGOING | 7,000,000                    |
| ERGP27179617 | CONSTRUCTION OF ADMINISTRATIVE BUILDING (BILIRI CENTRE)                                                                                                               | ONGOING | 3,750,000                    |
| ERGP30101444 | DNA TYPING RESEARCH                                                                                                                                                   | ONGOING | 6,000,000                    |
| ERGP30101470 | RECOMBINANT VACCINES REFERENCE LABORATORY                                                                                                                             | ONGOING | 3,900,000                    |
| ERGP30101482 | FURTHER SAMPLING ( ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING                                                                    | ONGOING | 6,750,000                    |
| ERGP30101491 | CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR                                                                                            | ONGOING | 2,572,177                    |
| ERGP30102046 | COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE                                                                                                             | ONGOING | 13,000,652                   |
| ERGP30102049 | ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C, PEDIATRIC VACCINES)                                               | ONGOING | 4,822,830                    |
| ERGP30102056 | CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES                                                                              | ONGOING | 1,815,220                    |
| ERGP30102058 | ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.                                                                                                                         | ONGOING | 1,379,262                    |
| ERGP30102061 | DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS                                                                                                              | ONGOING | 2,215,220                    |
| ERGP30102062 | MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS                                                                                                        | ONGOING | 2,585,560                    |
| ERGP30102071 | IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY                                                                                       | ONGOING | 3,038,155                    |
| ERGP30102140 | ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE                                                                                                        | ONGOING | 17,000,000                   |
| ERGP30102147 | DEPLOYMENT OF INTERNET CONNECTIVITY, CAMPUS LAN/WLAN AND TRAINING FOR BIOTECHNOLOGY DEVELOPMENT AGENCY (80 HECTARES)                                                  | ONGOING | 8,125,000                    |
| ERGP30107904 | ESTABLISHMENT OF REFERENCE ANIMAL BIOSAFETY LEVEL 3 FACILITY (ABL 3)                                                                                                  | ONGOING | 3,610,887                    |
| ERGP30108212 | INSTALLATION OF AGENCY-WIDE LABORATORY MOLECULAR GRADE WATER SUPPLY SYSTEM AND STABLE POWER BACKUP SYSTEM FOR BIOTECH LABORATORIES                                    | ONGOING | 7,000,000                    |
| ERGP30108324 | PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATOES FOR PEST RESISTANCE AND EXTENDED SHELF LIFE                                               | ONGOING | 1,701,305                    |
| ERGP30108334 | FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT.                                                                          | ONGOING | 3,858,262                    |
| ERGP30108340 | CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFOMATICS CORE FACILITY                                                                                             | ONGOING | 18,600,000                   |
| ERGP30116180 | GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)                                                                           | ONGOING | 2,000,000                    |
| ERGP30156888 | COUNTRY CONTRIBUTIONS TO INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB), ITALY FOR 2019-2023.                                                 | ONGOING | 17,000,000                   |
| ERGP30156891 | NATIONAL BIOSECURITY AND BIORISK MANAGEMENT PROGRAMME                                                                                                                 | ONGOING | 2,625,000                    |
| ERGP30156892 | NATIONAL BIOREMEDIATION PRODUCTS DEVELOPMENT PROGRAMME                                                                                                                | ONGOING | 9,095,565                    |
| ERGP30156895 | ADAPTATION AND DEPLOYMENT OF BIOTECHNOLOGY IN BIO-ENTERPRISE DEVELOPMENT IN AGRICULTURE, INDUSTRY, ENVIROMENT, NIGERIA CRUDE OIL FINGER PRINTING ETC.                 | ONGOING | 5,787,343                    |
| ERGP30158234 | AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY                                                                                                  | ONGOING | 18,000,000                   |
| ERGP30159523 | RESEARCH AND DEVELOPMENT ACTIVITIES IN OUR CENTRES OF EXCELLENCE IN THE SIX ZONES.                                                                                    | ONGOING | 33,430,440                   |
| ERGP30159524 | NIGERIAN CRUDE OIL DNA FINGERPRINTING AND CRUDE OIL HARVESTATION FROM TANK FARMS IN NIGERIA                                                                           | ONGOING | 11,930,440                   |
| ERGP30159525 | DEVELOPMENT AND CURATION OF INDIGENOUS MICROBIAL RESOURCES CORE FACILITY (MRCF)                                                                                       | ONGOING | 4,050,000                    |
| ERGP30159526 | ESTABLISHMENT OF RESEARCHERS HOSTEL FACILITY                                                                                                                          | ONGOING | 19,860,387                   |
| ERGP30159527 | INTEGRATED CENTRALIZED ADVANCED LABORATORIES AND AUDITORIUM FACILITY                                                                                                  | ONGOING | 26,000,000                   |
| ERGP30166615 | ASSESSMENT OF MICROBIAL LEVEL FOR LIVESTOCK AND RESEARCH ON AGRO VALUE CHAIN FOR UNEMPLOYED YOUTHS ON MECHANISED ANIMAL HUSBANDRY AT SUE CENTRE ACSD.                 | ONGOING | 30,000,000                   |
| ERGP30175986 | INTRO-REGENERATION OF ENDANGERED TREE SPECIES OF ECONOMIC VALUE FOR CONSERVATION AND MASS PROPAGATION                                                                 | ONGOING | 3,600,000                    |
| ERGP30176010 | MICROPROPAGATION AND CONSERVATION OF INDIGENOUS AND VALUABLE MEDICAL PLANT SPECIES (SENNA SIAMEI, ARTEMISIA ND NEEM TREE) - EVALUATION OF CRYOPRESERVATION TECHNIQUES | ONGOING | 3,904,000                    |
| ERGP30176331 | ASSESSMENT AND DEPLOYED OF NEW TECHNOLOGIES TO COMBACT MALARIA, SIT AND DEVELOPMENT OF RECOMBINANT VACCINE AS WELL AS DEVELOPMENT IN BIO PHARMACEUTICAL               | ONGOING | 3,100,605                    |
| ERGP30176374 | PROVISION OF COMPUTER HARDWARE AND ACCESSORIES                                                                                                                        | ONGOING | 12,000,000                   |
| ERGP30176393 | MARKER ASSISTED BREEDING (MAB) FOR SORGHUM (SORGHUM BICOLOR) FOR RESISTANCE TO AFRICAN STEM BORER (SESAMIA CALAMITAS) USING MORPHOLOGICAL AND SSR MARKERS             | ONGOING | 3,644,355                    |



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| ERGP30176406 | DEVELOPMENT OF METEOROLOGICAL RESEARCH STATION AND MECHANISATION CAPACITIES FOR CONFINED FIELD TRIALS OF CROP VARIETIES                                                                                                         | ONGOING | 3,858,262                    |
| ERGP30176417 | PRODUCTION TECHNIQS OF NEW IMPROVE FISH FEED FORMULATION                                                                                                                                                                        | ONGOING | 14,000,000                   |
| ERGP30176422 | DESIGN AND EVALUATION OF DRUGS FOR CATTLE BRIMCELLOSIS-BIOTECHNOLOGY APPROACH                                                                                                                                                   | ONGOING | 3,225,000                    |
| ERGP30176436 | BIO-ENTREPRENEUR START UP TRAINING AND CAPACITY BUILDING FOR 300 PARTICIPANTS IN 12 COMMUNITIES IN OYO STATE                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP30176970 | ESTABLISHMENT OF STANDARD DEPARTMENTAL LABORATORIES AND OFFICES FOR GENETICS , GENOMICS & BIOINFORMATICS; AGRICULTURE BIOTECHNOLOGY; MEDICAL BIOTECHNOLOGY; ENVIROMENTAL BIOTECHNOLOGY; ENTREPRENEURSHIP AND EXTENSION SERVICES | ONGOING | 43,519,355                   |
| ERGP30179066 | INNOVATIVE AND ADAPTABLE FORMULATION AND PRODUCTION OF POULTRY, FISH AND RUMINANT FEEDS USING OUR AVAILABLE BIORESOURCES (ABUJA CENTRE)                                                                                         | ONGOING | 4,500,000                    |
| ERGP30179091 | BIO- PROPAGATION AND IMPROVED CULTIVATION OF ORANGE AND MANGO ORCHARDS FOR KNOWLEDGE ACQUISITION AND COMMUNITY DEVELOPMENT IN BIODEC ISANLU                                                                                     | ONGOING | 7,000,000                    |
| ERGP30179127 | PERIMETER FENCING OF 200M BY 600M OF BIODEC ISANLU                                                                                                                                                                              | ONGOING | 7,000,000                    |
| ERGP30179129 | GENETIC IMPROVEMENT AND CONSERVATION OF LOCAL BREED RUMINANTS(HE GOATS) IN IDOFIN - ISANLU                                                                                                                                      | ONGOING | 3,000,000                    |
| ERGP30179140 | TOMATOES SHELF LIFE EXTENSION TO REDUCE POSTHARVEST LOSSES (TARABA CENTRE)                                                                                                                                                      | ONGOING | 5,000,000                    |
| ERGP30179144 | DEVELOPMENT OF A NEPETA CATARIA MOSQUITO REPELLENT FORMULA (TARABA CENTRE)                                                                                                                                                      | ONGOING | 7,500,000                    |
| ERGP30179171 | SCREEN HOUSE VEGETABLE PRODUCTION AND FACILITIES (KATSINA CENTRE)                                                                                                                                                               | ONGOING | 3,000,000                    |
| ERGP30179176 | PROVISION FOR THE COMPLETION OF ADMIN BUILDING (KATSINA CENTRE)                                                                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP30179179 | RECONSTRUCTION OF CONCRETE RE CIRCULATORY SYSTEM AND NURSERIES FOR AQUATIC BIORESOURCE DIVISION (ODI CENTRE)                                                                                                                    | ONGOING | 6,000,000                    |
| ERGP30179208 | RESEARCH AND DEVELOPMENT ON MUSHROOM PRODUCTION, AQUACULTURE, BIO-PROCESSING, SNAILERY, GRASSCUTTER, AND TISSUE CULTURE TECHNIQUES (ODI CENTRE)                                                                                 | ONGOING | 6,500,000                    |
| ERGP30179218 | COMPLETION OF CATTLE FATTENING BUILDING (OYO CENTRE)                                                                                                                                                                            | ONGOING | 10,000,000                   |
| ERGP30179231 | COMPLETION OF PERIMETER FENCING AND GATE HOUSE AT BIORESOURCE DEVELOPMENT CENTRE, OWODE, OGUN STATE (OWODE CENTRE)                                                                                                              | ONGOING | 12,500,000                   |
| ERGP30179235 | ESTABLISHMENT OF LIVESTOCK BIORESOURCES DEVELOPMENT CENTRE, IWO, OSUN STATE (OWODE CENTRE)                                                                                                                                      | ONGOING | 10,000,000                   |
| ERGP30179262 | DEVELOPMENT OF BIOTECHNOLOGY MECHANIZATION OF LARGE SCALE SNAIL REARING AND HYDROPONIC SYSTEM OF PINEAPPLE PRODUCTION (AROCHUKWU CENTRE)                                                                                        | ONGOING | 3,500,000                    |
| ERGP30179264 | LAND SCAPPING OF PREMISES (AROCHUKWU CENTRE)                                                                                                                                                                                    | ONGOING | 9,000,000                    |
| ERGP30179303 | AZWAK BREED COMPOSITION IMPROVEMENT                                                                                                                                                                                             | ONGOING | 5,300,000                    |
| ERGP30179388 | PROVISION OF CULVERTS, ECOLOGICAL AND EROSION CONTROL MEASURES (EFFRAYA CENTRE)                                                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP30179409 | COMPLETION OF HUMIDITY CHAMBER FOR RAPID MULTIPLICATION OF PLANTAIN AND BANANA (IDAH CENTRE)                                                                                                                                    | ONGOING | 4,000,000                    |
| ERGP30179490 | HATCHERY SYSTEM INTEGRATION AND INSTALLATION OF FEED MILL FOR NATIONAL AGRICULTURE PROGRAMME (IDAH CENTRE)                                                                                                                      | ONGOING | 3,000,000                    |
| ERGP30179555 | ESTABLISHMENT OF INTEGRATED AQUACULTURE AGRICULTURE FACILITY FOR RESEARCH AND DEVELOPMENT (TUNARI CENTRE)                                                                                                                       | ONGOING | 2,750,000                    |
| ERGP30179559 | PROVISION OF TISSUE CULTURE FACILITIES (TUNARI CENTRE)                                                                                                                                                                          | ONGOING | 4,250,000                    |
| ERGP30179576 | PURCHASE OF OFFICE FURNITURE (ADIABO CENTRE)                                                                                                                                                                                    | ONGOING | 4,500,000                    |
| ERGP30179582 | DEVELOPING LOW COST RECIRCULATORY AQUACULTURE SYSTEM FOR CATFISH AND TILAPIA PRODUCTION (ADIABO CENTRE)                                                                                                                         | ONGOING | 2,500,000                    |
| ERGP30179600 | CONSTRUCTION OF RESEARCH DAM FOR AGRICULTURAL DEVELOPMENT (OKA AKOKO)                                                                                                                                                           | ONGOING | 2,000,000                    |
| ERGP30179605 | DEPLOYMENT OF IMPROVED TOMATO PASTE PRESERVATION TECHNIQUES (BILIRI CENTRE)                                                                                                                                                     | ONGOING | 3,250,000                    |
| ERGP30179622 | INSTALLATION OF 1 UNIT OF GREENHOUSE AT BIODEC CHIBOK.                                                                                                                                                                          | ONGOING | 2,650,000                    |
| ERGP30179628 | CONSTRUCTION OF LIVESTOCK FEEDMILL BUILDING FOR THE CONVERSION OF FARM WASTE TO ANIMAL FEED (CHIBOK CENTRE)                                                                                                                     | ONGOING | 4,350,000                    |
| ERGP30179639 | PURCHACSE OF FURNITURE & FITTINGS (BDC IGEDE)                                                                                                                                                                                   | ONGOING | 4,800,000                    |
| ERGP30179640 | PURCHASE OF OFFICE FURNITURE AND FITTINGS (BDC MGBOWO)                                                                                                                                                                          | ONGOING | 2,400,000                    |
| ERGP30179641 | DEPLOYMENT OF BIO-ENERGY SYSTEMS FOR ELECTRICITY AND DOMESTIC HEATING (BDC MGBOWO)                                                                                                                                              | ONGOING | 4,600,000                    |
| ERGP30179646 | PURCHASE OF FURNITURE AND FITTINGS FOR OFFICE USE (BDC ILESHA)                                                                                                                                                                  | ONGOING | 4,450,000                    |
| ERGP30179648 | CONSTRUCTION OF PERIMETER FENCE, SECURITY GATE HOUSES, EROSION CONTROL AND DRAINAGE SYSTEM OKA AKOKO                                                                                                                            | ONGOING | 5,000,000                    |
| ERGP30179657 | DEVELOPING COTTAGE APIARY/APICULTURE /HONEY PRODUCTION MODEL FOR RURAL DWELLERS (BDC ILESHA)                                                                                                                                    | ONGOING | 2,550,000                    |
| ERGP30179675 | TISSUE CULTURE DEEVELOPMENT AT THE CENTRE (LANGTANG CENTRE)                                                                                                                                                                     | ONGOING | 5,650,000                    |



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| ERGP30179677  | DEVELOPMENT OF TISSUE CULTURE (50M), CAPACITY BUILDING IN AQUATIC TRAINING (30M). (LANGTANG CENTRE)                                                                                                                          | ONGOING | 1,350,000                    |
| ERGP30179679  | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (AQUATIC PLATEAU)                                                                                                                                                             | ONGOING | 4,000,000                    |
| ERGP30179684  | CONSTRUCTION OF ADMINISTRATIVE BUILDING (AQUATIC PLATEAU)                                                                                                                                                                    | ONGOING | 3,000,000                    |
| ERGP30179686  | PROVISION OF SCREEN HOUSE AND MACROPROPAGATION FACILITY (MAKURDI CENTRE)                                                                                                                                                     | ONGOING | 2,150,000                    |
| ERGP30179692  | CONSTRUCTION AND PROVISION OF PERIMETRE FENCE (MAKURDI CENTRE)                                                                                                                                                               | ONGOING | 4,850,000                    |
| ERGP30179714  | CONSTRUCTION OF ADMINISTRATIVE BLOCK (IKOT EKPENE CENTRE)                                                                                                                                                                    | ONGOING | 5,150,000                    |
| ERGP30179717  | CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (MICHKA CENTRE)                                                                                                                                                               | ONGOING | 2,500,000                    |
| ERGP30179723  | DEVELOPMENT OF BIODECIL JDO IMMUNE BOOSTER TEA REMEDY AGAINST INFECTIOUS CORONA VIRUS PANDEMIC (ILORIN CENTRE)                                                                                                               | ONGOING | 5,500,000                    |
| ERGP30179725  | MACRO-PROPAGATION TECHNOLOGY OF PLANTAIN AND BANANA (PLANTLET) MULTIPLICATION (IKOT EKPENE CENTRE)                                                                                                                           | ONGOING | 1,850,000                    |
| ERGP30179732  | PURCHASE OF PHOTOCOPIER, ( 3 ) COMPUTERS AND 5KVA GENERATOR (ILORIN CENTRE)                                                                                                                                                  | ONGOING | 4,500,000                    |
| ERGP30179733  | RESEARCH AND INVENTORY OF INDIGENOUS BIORESOURCES WITHIN ODE-AJAGBA, IRELE LG ONDO STATE (IGEDE-EKITI EKITI STATE)                                                                                                           | ONGOING | 5,700,000                    |
| ERGP30179734  | CONSTRUCTION/PROCUREMENT OF GREEN HOUSE FOR VEGETABLE FARMING, UMUNOHA (ABAGANA CENTRE)                                                                                                                                      | ONGOING | 3,000,000                    |
| ERGP30179738  | BIOFORTIFICATION AND MARKETING STRATEGY OF 'PUPURU' (AN INDIGENOUS FOOD) IN ODE-AJAGBA, IRELE LOCAL GOVT. ONDO STATE (IGEDE-EKITI EKITI STATE)                                                                               | ONGOING | 1,300,000                    |
| ERGP30179739  | BIO-PROCESSING COMPLEX (GRASS CUTTER BREEDING) (ABAGANA CENTRE)                                                                                                                                                              | ONGOING | 4,000,000                    |
| ERGP30179744  | SMALL RUMINANT UPGRADING PROGRAMME SHEEPS AND GOATS MULTIPLE PRODUCTION AND MEAT QUALITY UPGRADE (IGEDE-EKITI EKITI STATE)                                                                                                   | ONGOING | 1,500,000                    |
| ERGP30179746  | COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS AND RUMINANT ANIMALS FOR CONSERVATION AND RESEARCH PURPOSES (NAGGREB IBADAN)                                                                                           | ONGOING | 3,600,000                    |
| ERGP30179749  | EXPLORATION AND COLLECTION OF ENDANGERED CROP SPECIES FOR FOOD SECURITY AND MITIGATION EFFORTS ON CLIMATE CHANGE (NAGGREB IBADAN)                                                                                            | ONGOING | 7,800,000                    |
| ERGP30179751  | SERVICING OF NATIONAL CROPS AND LIVESTOCK BREEDS AND FISHES REGISTRATION AND RELEASE OPERATIONS (NAGGREB IBADAN)                                                                                                             | ONGOING | 6,000,000                    |
| ERGP30179752  | DNA FINGERPRINTING OF VALUABLE GENETIC RESOURCES FOR FOOD AND AGRICULTURE (NAGGREB IBADAN)                                                                                                                                   | ONGOING | 2,474,479                    |
| ERGP30179755  | UPGRADING AND MAINTENANCE OF NATIONAL GENE BANKS FOR AGRICULTURAL SUSTAINABILITY (NAGGREB IBADAN)                                                                                                                            | ONGOING | 6,000,000                    |
| ERGP30179756  | MASS PRODUCTION OF YAM AND PLANTAIN SEEDLINGS FOR FOOD SECURITY (NAGGREB IBADAN )                                                                                                                                            | ONGOING | 2,400,000                    |
| ERGP30179757  | PURCHASE OF DIESEL AND ELECTRICITY ENERGY TO POWER THE NATIONAL GENE BANK 24/7 (NAGGREB IBADAN)                                                                                                                              | ONGOING | 5,400,000                    |
| ERGP30194877  | COMMUNITY TRAINING ON FISH BREEDING AND MASS PRODUCTION OF FINGERLINGS (MICHKA CENTRE)                                                                                                                                       | ONGOING | 4,500,000                    |
| ERGP202300277 | SKILLS ACQUISITION AND KNOWLEDGE IN INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT) IN AFIJIO/OYO EAST/OYO WEST/ATIBA FEDERAL CONSTITUENCY, OYO STATE; (AQUATIC BIORESOURCES TRAINING CENTRE TURANI TARABA STATE.)           | NEW     | 63,142,906                   |
| ERGP202302003 | ELECTRIFICATION OF OFOKE/OJOPE COMMUNITIES APA LGA, BENUE SOUTH SENATORIAL DISTRICT. (BIO. RES. DEV. CEN. (BIODEC, MAKURDI))                                                                                                 | NEW     | 70,000,000                   |
| ERGP202302008 | PURCHASE/INSTALLATION OF TRANSFORMERS IN VARIOUS PARTS OF BENUE SOUTH SENATORIAL DISTRICT. (BIO. RES. DEV. CEN. (BIODEC, MAKURDI))                                                                                           | NEW     | 40,000,000                   |
| ERGP202301306 | PURCHASE AND INSTALLATION OF TRANSFORMERS IN VARIOUS PARTS OF BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE (BIODEC, MAKURDI)                                                                                                 | NEW     | 60,000,000                   |
| ERGP202302847 | CONSTRUCTION OF 2 NOS OF SOLAR POWERED BOREHOLE & RETICULATION, COMMUNITY SECONDARY SCHOOL, WADATA, MAKURDI LGA BENUE STATE (BIO RESOURCE DEVELOPMENT CENTRE, MAKURDI, BENUE STATE)                                          | NEW     | 20,000,000                   |
| ERGP202303766 | ENTREPRENEURSHIP TRAINING AND GRANT FOR SOME SELECTED BENEFICIARIES IN GOMBE STATE (BIOTECHNOLOGY DEV. AGENCY (BILLIRI CENTRE))                                                                                              | NEW     | 100,000,000                  |
| ERGP202302287 | CONSTRUCTION OF FUNGI BIO-RESOURCES LABORATORY IN ODI CENTRE, BAYELSA STATE, (BIORESOURCES DEVELOPMENT CENTRE, ODI)                                                                                                          | NEW     | 30,000,000                   |
| ERGP202303969 | CONSTRUCTION OF ACCESS ROAD/ ASPHALT WITH DRAINAGE IN ILORIN EAST/SOUTH NIGER RD BEHIND SALAKO PRINTING PRESS 240 METERS AND ILE BABA OKANKAN/ONITOB 68 METERS ONITOB/ONITIKU RD 61 METERS (BIO RESOURCE DEV. CENTRE ILORIN) | ONGOING | 100,000,000                  |
| ERGP202302884 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN JAHUN/MIGA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                                         | NEW     | 30,000,000                   |
| ERGP202302079 | CONSTRUCTION OF 2 KM ROAD                                                                                                                                                                                                    | NEW     | 150,000,000                  |
| ERGP202302080 | CONSTRUCTION OF SECURITY OUTPOST                                                                                                                                                                                             | NEW     | 50,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                                     |         |                              |
| ERGP202302081 | CONSTRUCTION AND EQUIPPING OF BIOSOURCE CENTER IN THE NORTH WEST ZONE (LOT 1)                                                                                                 | ONGOING | 200,000,000                  |
| ERGP202302376 | OLERICULTURE IMPROVEMENT THROUGH MECHANIZED AND NONMECHANIZED IRRIGATION SYSTEM AT BIODEC BILLIRI                                                                             | NEW     | 20,000,000                   |
| ERGP202302503 | PROVISION OF SOLAR STREET LIGHT IN Y/MAYE AND OTHER SELECTED AREAS                                                                                                            | NEW     | 150,000,000                  |
| ERGP202302531 | COMPLETION AND PROVISION OF EQUIPMENT, FURNITURE IN THE BIOSOURCE DEVELOPMENT IN THE NORTH WEST ZONE(LOT 2)                                                                   | ONGOING | 450,000,000                  |
| ERGP202301826 | PROVISION OF EMPOWERMENT ITEMS TO SMALL BUSINESS OWNERS AFFECTED BY FLOOD IN SANKARA RINGIM LGA JIGAWA STATE                                                                  | ONGOING | 50,000,000                   |
| ERGP202301827 | SUPPLY OF EQUIPMENT TO SCIENCE LABORATORIESIN SELECTED SCHOOLSWITHIN LAGOS ISLAND FEDERAL CONSISTUENCYII, LAGOS STATE                                                         | ONGOING | 25,000,000                   |
| ERGP202304642 | COMMUNICATION AND SOCIAL MOBILIZATION FOR THE ADAPTATION OF BIOETHANOL FUEL TECHNOLOGY USING SWEET SORGHUM FOR ECONOMIC GROWTH IN NORTH EAST GEOPOLITICAL ZONE                | NEW     | 100,000,000                  |
| ERGP202304643 | PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR THE PRODUCTION OF BIOETHANOL USING SWEET SORGHUM AND YOUNG FARMERS SUPPORT FOR SUSTAINABILITY AT DALLAJI, KASTINA STATE | NEW     | 100,000,000                  |
| ERGP202304653 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED TOWNS AND VILLAGES IN YAGBA EAST AND MOPAMURO LGA's, KOGI STATE                                                              | NEW     | 200,000,000                  |
| ERGP202303654 | SUPPLY OF EMPOWERMENT MATERIALS(MOTORCYCLES, SEWING MACHIENS, GRINDING MACHIENS AND FREEZEERS) TO DAMBATTA/MAKODA FEDERAL CONSTITUENCY KANO STATE                             | NEW     | 50,000,000                   |
| ERGP202304042 | RENOVATION OF BIODEC LANGTANG                                                                                                                                                 | ONGOING | 50,000,000                   |
| ERGP202304185 | SUPPLY OF MOTORCYCLES, DESKTOP COMPUTERS AND WATER PUMP WITH ACCESSORIES TO INDIGENT COMMUNITIES IN KAURA LGA,,KADUNA STATE                                                   | NEW     | 60,000,000                   |
| ERGP202304186 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN KAURA LGA, KADUNA STATE                                                                                          | NEW     | 40,000,000                   |
| ERGP202304010 | PROVISION OF SOLAR STREET LIGHT IN SOME SELECTED TOWNS AND VILLAGES IN YAGBA WEST LGA, KOGI STATE                                                                             | NEW     | 100,000,000                  |
| 0228009001    | BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA                                                                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                   |         | 5,484,901,149                |
| 21            | PERSONNEL COST                                                                                                                                                                |         | 3,227,446,483                |
| 2101          | SALARY                                                                                                                                                                        |         | 2,806,475,203                |
| 210101        | SALARIES AND WAGES                                                                                                                                                            |         | 2,806,475,203                |
| 21010101      | SALARY                                                                                                                                                                        |         | 2,806,475,203                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                            |         | 420,971,280                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                          |         | 420,971,280                  |
| 21020201      | NHIS                                                                                                                                                                          |         | 140,323,760                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                |         | 280,647,520                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                         |         | 467,853,569                  |
| 2202          | OVERHEAD COST                                                                                                                                                                 |         | 467,853,569                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                   |         | 119,243,692                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                            |         | 32,827,739                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                              |         | 80,415,953                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      |         | 6,000,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                           |         | 26,711,444                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                           |         | 9,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                             |         | 6,035,216                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                       |         | 8,676,228                    |
| 22020205      | WATER RATES                                                                                                                                                                   |         | 3,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                |         | 47,215,450                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                    |         | 30,262,156                   |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                       |         | 2,360,356                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                            |         | 6,592,938                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                         |         | 8,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                |         | 56,973,050                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                            |         | 5,981,422                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                               |         | 20,596,665                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                             |         | 11,088,419                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                         |         | 4,806,544                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                              |         | 4,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                    |         | 10,500,000                   |
| 220205        | TRAINING - GENERAL                                                                                                                                                            |         | 15,843,308                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                                |         | 15,843,308                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                      |         | 115,085,808                  |
| 22020601      | SECURITY CHARGES                                                                                                                                                              |         | 57,199,017                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                              |         | 57,886,791                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                  |         | 8,575,377                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                          |         | 1,984,755                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                                |         | 3,189,738                    |





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| CODE              | LINE ITEM                                                                                                           |         |                              |
| 22020706          | SURVEYING SERVICES                                                                                                  |         | 1,625,432                    |
| 22020708          | MEDICAL CONSULTING                                                                                                  |         | 1,775,452                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                              |         | <b>16,205,469</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                             |         | 10,392,017                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                         |         | 5,813,452                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                  |         | <b>150,000</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                  |         | 150,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                |         | <b>61,849,971</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                 |         | 10,721,312                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                      |         | 18,675,007                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                          |         | 7,196,947                    |
| 22021004          | MEDICAL EXPENSES                                                                                                    |         | 2,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                         |         | 2,742,883                    |
| 22021007          | WELFARE PACKAGES                                                                                                    |         | 10,000,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                 |         | 5,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                           |         | 5,513,822                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                          |         | <b>1,789,601,097</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                       |         | <b>19,500,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                           |         | <b>19,500,000</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                               |         | 19,500,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                     |         | <b>703,937,433</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                           |         | <b>703,937,433</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                        |         | 309,000,000                  |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                   |         | 5,000,000                    |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                             |         | 15,000,000                   |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                                                                 |         | 374,937,433                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                       |         | <b>1,066,163,664</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                           |         | <b>1,066,163,664</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                            |         | 1,046,366,049                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                       |         | 11,297,615                   |
| 23050103          | MONITORING AND EVALUATION                                                                                           |         | 8,500,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                              |         | <b>3,227,446,483</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                               |         | <b>467,853,569</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                              |         | <b>3,695,300,052</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                |         | <b>1,789,601,097</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                             |         | <b>5,484,901,149</b>         |
| <b>0228009001</b> | <b>BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA</b>                                                       |         |                              |
| CODE              | PROJECT NAME                                                                                                        | TYPE    | AMOUNT                       |
| ERGP10179115      | POWER SUPPLY/ RECONNECTION TO NATIONAL GRID (LOKOJA TIC)                                                            | ONGOING | 4,000,000                    |
| ERGP10191811      | IMPROVEMENT OF POWER SUPPLY (TIC ABEOKUTA ODOGBOLU EXTENSION)                                                       | ONGOING | 5,000,000                    |
| ERGP10191852      | ELECTRICAL METERING OF ENTREPRENEUR UNITS AND CONNECTION OF 300KVA TRANSFORMER TO NATIONAL GRID AT TIC ILE-IFE      | ONGOING | 13,250,000                   |
| ERGP10192519      | INSTALLATION OF 100KVA GENERATOR SET AT TIC ABAKILIKI                                                               | ONGOING | 3,000,000                    |
| ERGP10192589      | PROVISION OF SOLAR LIGHTING WITHIN THE TIC OWERRI                                                                   | ONGOING | 2,316,049                    |
| ERGP10192604      | SOLAR LIGHTENING AT TIC ABA                                                                                         | ONGOING | 7,500,000                    |
| ERGP1192402       | LANDSCAPING AND REHABILITATION OF WORKSHOPS AND OFFICES AT TIC DUTSE                                                | ONGOING | 8,500,000                    |
| ERGP1192407       | PROCUREMENT OF OFFICE FURNITURES AND EQUIPMENT AT TIC DUTSE                                                         | ONGOING | 5,500,000                    |
| ERGP12192243      | SOIL EROSION CONTROL AND DRAINAGE AT SOUTH EAST ZONAL OFFICE - NNEWI                                                | ONGOING | 8,500,000                    |
| ERGP12192380      | UPGRADING OF ROAD NETWORK WITHIN THE CENTRE (TIC DAMATURU)                                                          | ONGOING | 10,000,000                   |
| ERGP21192996      | DEVELOPMENT AND EQUIPPING OF N KOKO SCIENCE ACADEMY, KOKO KEBBI STATE.                                              | ONGOING | 25,000,000                   |
| ERGP23179681      | DEVELOPMENT OF CHEMICAL LABORATORY AT TIC BIRNIN KEBBI                                                              | ONGOING | 12,000,000                   |
| ERGP25192233      | PAINTING , REPAIRS TO ROOF AND RENOVATION OF ADMIN BUILDING AT TIC JOS                                              | ONGOING | 10,000,000                   |
| ERGP25193376      | PURCHASE OF HEALTH/SAFETY KITS FOR MECHANICAL, ELECTRICAL AND LABORATORY WORKSHOP ACROSS THE 36 TICs.               | ONGOING | 9,800,000                    |
| ERGP27143637      | DEVELOPMENT OF CIVIL ENGINEERING WORKS AT JAHU HEADQUARTERS.                                                        | ONGOING | 175,000,000                  |
| ERGP27143678      | RENT LIABILITIES (YEAR 2015 TO 2019)                                                                                | ONGOING | 10,000,000                   |
| ERGP27179121      | RENOVATION OF OFFICE AND PURCHASE OF 100KVA GENERATOR (LOKOJA TIC)                                                  | ONGOING | 15,000,000                   |
| ERGP27191800      | DEVELOPMENT AND RENOVATION OF INCUBATION HALL AND FACILITIES AT TIC ABEOKUTA                                        | ONGOING | 14,787,433                   |
| ERGP27191842      | COMPLETION OF ADMINISTRATIVE BLOCK (TIC BRININ KEBBI)                                                               | ONGOING | 10,500,000                   |
| ERGP27191877      | LANDSCAPING OF OFFICE PREMISES AT TIC GUSAU                                                                         | ONGOING | 7,000,000                    |
| ERGP27192223      | LANDSCAPING AND COMPLETION OF 2 INCUBATION BLOCKS AT TIC ENUGU.                                                     | ONGOING | 10,000,000                   |
| ERGP27192225      | RENOVATION OF ADMINISTRATIVE BUILDING, METERING OF TIC IBADAN AND CONSTRUCTION OF DRAINAGES AT TIC IBADAN EXTENSION | ONGOING | 20,000,000                   |
| ERGP27192230      | PROVISION AND INSTALLATION OF EQUIPMENTS AT TIC JOS.                                                                | ONGOING | 7,500,000                    |



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| CODE         | LINE ITEM                                                                                                                                                                                                          |         |                              |
| ERGP27192237 | CONSTRUCTION OF LABORATORY FUME CUPBOARD AND PROCUREMENT OF LABORATORY EQUIPMENT AT TIC LAGOS                                                                                                                      | ONGOING | 20,000,000                   |
| ERGP27192238 | DEVELOPMENT AND RENOVATION OF FACILITIES AT THE SOUTH EAST ZONAL OFFICE- NNEWI                                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP27192255 | CONSTRUCTION OF ZONAL OFFICE BUILDING, SOUTH SOUTH ZONE - BENIN                                                                                                                                                    | ONGOING | 15,000,000                   |
| ERGP27192272 | REHABILITATION OF BURNT ADMIN BLOCK AT SOUTH WEST ZONAL OFFICE. LAGOS                                                                                                                                              | ONGOING | 5,700,000                    |
| ERGP27192279 | FENCING OF OFFICE PREMISES AND RENOVATION AT NORTH CENTRAL ZONAL OFFICE- MINNA                                                                                                                                     | ONGOING | 16,000,000                   |
| ERGP27192311 | DEVELOPMENT OF FACILITY AT RIGACHIKUN AND RENOVATION OF INCUBATION UNITS AT KADUNA EXTENSION                                                                                                                       | ONGOING | 13,000,000                   |
| ERGP27192542 | CONSTRUCTION OF MODERN BATHROOM AND TOILET FOR ENTREPRENEURS UNITS AND RETICULATION OF WATER SUPPLY AT TIC MAKURDI                                                                                                 | ONGOING | 10,000,000                   |
| ERGP27192549 | CHANGE OF ROOF AT TIC MINNA                                                                                                                                                                                        | ONGOING | 8,000,000                    |
| ERGP27192552 | RE-ROOFING OF SECOND WAREHOUSE AT TIC BENIN                                                                                                                                                                        | ONGOING | 10,000,000                   |
| ERGP27192565 | RENOVATION OF DELABILATED BUILDING TIC UYO                                                                                                                                                                         | ONGOING | 5,000,000                    |
| ERGP27192587 | RE ROOFING OF CENTRE BUILDING AND SOLAR LIGHTENING AT TIC OWERRI                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP27192590 | COMPLETION OF LANDSCAPING AND PAVEMENT AT TIC LAFIA                                                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP27192602 | CONSTRUCTION OF TOILET FACILITY AT TIC ABA                                                                                                                                                                         | ONGOING | 12,000,000                   |
| ERGP28192219 | WATER RETICULATION AND UPSCALING OF ANIMAL FEEDS AT TIC GUSAU                                                                                                                                                      | ONGOING | 5,000,000                    |
| ERGP28192359 | DRILLING OF BOREHOLE AND WATER RETICULATION AT TIC AKURE                                                                                                                                                           | ONGOING | 5,000,000                    |
| ERGP29143662 | PURCHASE OF LAPTOPS AND DESKTOPS FOR HEADQUATER AND 36 TICs                                                                                                                                                        | ONGOING | 19,500,000                   |
| ERGP29192221 | PROCUREMENT AND INSTALLATION OF THREE PHASE PREPAID METERS FOR 17 INCUBATION UNITS WITH REQUIRED ACCESSORIES FOR TIC ENUGU                                                                                         | ONGOING | 10,000,000                   |
| ERGP29192266 | SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT , ICT/WORKSTATION AND DISPLAY CENTRE AT SOUTH WEST ZONAL OFFICE-LAGOS                                                                                                  | ONGOING | 9,800,000                    |
| ERGP29193370 | UPGRADING OF NBTI SERVER/WEBSITE FOR ON-LINE STORE SERVICES AND SOCIAL MEDIA.                                                                                                                                      | ONGOING | 12,000,000                   |
| ERGP29193381 | EQUIPPING OF SKILL ACQUISITION CENTRE AT TAFASHIYA-KANKIA LGA KATSINA STATE                                                                                                                                        | ONGOING | 30,000,000                   |
| ERGP30143647 | LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY DEVELOPMENT                                                                                                                                             | ONGOING | 8,500,000                    |
| ERGP30143649 | PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 36 CENTRES                                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP30143665 | DEVELOPMENT OF ELECTRICAL WORKSHOP AT NINE TICs                                                                                                                                                                    | ONGOING | 20,000,000                   |
| ERGP30156088 | PROVISION OF LOGISTICS SUPPORT FOR TECHNOLOGY SOURCING AND JOINT RESEARCH COMMERCIALIZATION EFFORTS WITH ACADEMIA AND INDUSTRY                                                                                     | ONGOING | 30,000,000                   |
| ERGP30176071 | DEVELOPMENT OF 5 INCUBATION UNIT AND CONFERENCE HALL AT TIC B/KEBBI                                                                                                                                                | ONGOING | 8,500,000                    |
| ERGP30176109 | PERIMETER FENCING FOR 10 HECTRES AT TIC ABEOKUTA                                                                                                                                                                   | ONGOING | 8,500,000                    |
| ERGP30176117 | DEVELOPMENT OF OFFICE COMPLEX AND CONFERENCE HALL FOR TIC LOKOJA AND TIC MAKURDI                                                                                                                                   | ONGOING | 30,000,000                   |
| ERGP30179449 | INSTALLATION OF CUSTOMISED ALUMINIUM FOIL PRINTING MACHINE, COMPUTER SLITTING AND CUTTING MACHINE (LFQ 1300 MODEL, ELECTRIC DISCHARGE MACHINE (EDM), CNC LATHE MACHINE AND UNIVERSAL TENSILE MACHINE) AT TIC NNEWI | ONGOING | 5,500,000                    |
| ERGP30191833 | EQUIPPING OF QUALITY CONTROL LABORATORY (TIC BAUCHI,B/KEBBI, ILE IFE AND ADO EKITI)                                                                                                                                | ONGOING | 18,100,000                   |
| ERGP30191859 | CONSTRUCTION OF PERIMETER FENCING, LANDSCAPING AND EROSION CONTROL AT TIC ILORIN                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP30191868 | RENOVATION OF LABORATORY, ENGINEERING WORKSHOP AND ICT UNIT AT TIC Ilorin AND FENCING OF OFFA EXTENSION INDUSTRIAL PARK.                                                                                           | ONGOING | 10,000,000                   |
| ERGP30191871 | PURCHASE OF OFFICE EQUIPMENTS AT TIC GUSAU                                                                                                                                                                         | ONGOING | 8,000,000                    |
| ERGP30192235 | UPGRADING OF MACHINERY AND EQUIPMENT IN LABORATORY/ ENGINEERING WORKSHOP / ICT UNITS AT TIC KANO                                                                                                                   | ONGOING | 18,000,000                   |
| ERGP30192252 | PROCESS PLANT DEVELOPMENT AND UPSCALLING OF SOME SELECTED R&D PRODUCTS (SOUTH EAST ZONAL OFFICE)                                                                                                                   | ONGOING | 4,900,000                    |
| ERGP30192259 | PROCUREMENT OF PRODUCT PACKAGING EQUIPMENT FOR SOUTH SOUTH ZONE -BENIN                                                                                                                                             | ONGOING | 8,000,000                    |
| ERGP30192286 | PROVISION OF OFFICE EQUIPMENTS AND INSTALLATION OF SOLAR STREET LIGHT AT NORTH CENTAL ZONAL OFFICE. MINNA                                                                                                          | ONGOING | 7,000,000                    |
| ERGP30192294 | PROCESS PLANT FOR DEVELOPMENT AND UPSCALING OF SOME SELECTED RESEARC AND DEVELOPMENT PRODUCTS AT TIC YOLA                                                                                                          | ONGOING | 15,000,000                   |
| ERGP30192305 | PROCUREMENT OF PACKAGING AND LABELLING MACHINE AT TIC KADUNA                                                                                                                                                       | ONGOING | 7,000,000                    |
| ERGP30192341 | INSTALLATION OF MECHANICAL EQUIPMENT AND MACHINES WITH A SUITABLE WORKSHOP AT TIC LOKOJA                                                                                                                           | ONGOING | 3,000,000                    |
| ERGP30192351 | ERECTION OF SECURITY FENCE AND GATE HOUSE AT TIC ADO EKITI                                                                                                                                                         | ONGOING | 9,950,000                    |
| ERGP30192364 | UPGRADING OF FACILITY AT TIC AKURE, EBO OKA-AKOKA EXT AND IGBOTAKO                                                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP30192371 | CONSTRUCTION OF FIVE (5) INCUBATION UNITS AT TIC BAUCHI                                                                                                                                                            | ONGOING | 13,500,000                   |



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| CODE         | LINE ITEM                                                                                                                                                                                                                                              |         |                              |
| ERGP30192387 | RE-ROOFING, REHABILITATION AND RENOVATION OF WORKSHOP AND ADMINISTRATIVE OFFICE AT TIC DAMATURU                                                                                                                                                        | ONGOING | 10,000,000                   |
| ERGP30192413 | PROVISION OF PACKAGING AND INSTALLATION EQUIPMENT AT TIC KATSINA                                                                                                                                                                                       | ONGOING | 7,500,000                    |
| ERGP30192422 | PROVISION AND INSTALLATION OF MECHANICAL, LABORATORY AND ELECTRICAL EQUIPMENTS AT TIC KATSINA                                                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP30192504 | NBTI SOUTH WEST ZONE EXPO (LAGOS ZONAL OFFICE)                                                                                                                                                                                                         | ONGOING | 8,900,000                    |
| ERGP30192532 | PROVISION OF SECURITY LIGHTS AND CCTV CAMERA AT SOKOTO TIC                                                                                                                                                                                             | ONGOING | 4,500,000                    |
| ERGP30192538 | COMPLETION OF ADMINISTRATIVE BLOCK AND RENOVATION OF FENCE WITH BAB WIRING AT TIC SOKOTO                                                                                                                                                               | ONGOING | 12,500,000                   |
| ERGP30192540 | PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR TIC MAKURDI                                                                                                                                                                                          | ONGOING | 5,000,000                    |
| ERGP30192544 | PROCUREMENT OF PRODUCT PACKAGING EQUIPMENT FOR TIC MINNA                                                                                                                                                                                               | ONGOING | 8,500,000                    |
| ERGP30192551 | PROVISION OF OFFICE EQUIPMENTS (PRINTERS, COMPUTERS, LAPTOPS, PHOTOCOPIER MACHINES AND SCANNERS) AT TIC BENIN                                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP30192556 | REFURBISHMENT OF LABORATORY STRUCTURE & PURCHASING OF LABORATORY EQUIPMENT AT TIC WARRI                                                                                                                                                                | ONGOING | 15,000,000                   |
| ERGP30192557 | WASTE TO WEALTH (BIO-FUEL PRODUCTION FROM AGRO WASTE) TIC UYO AND CALABAR                                                                                                                                                                              | ONGOING | 9,900,000                    |
| ERGP30192561 | EROSION CONTROL AND ENVIRONMENTAL MANAGEMENT TIC UYO                                                                                                                                                                                                   | ONGOING | 6,500,000                    |
| ERGP30192567 | PROCUREMENT OF MOISTURE CONTENT ANALYSER MACHINE, TURBIDITY METER, SPECTROPHOTOMETER MACHINE, TEST TUBES, PETRI DISHES, WATER BATH, PHOTOCOLORIMETER MACHINE, ELECTRONIC MIXTURE STIRRER, AGARS (NUTRIENT, SABROUD DEXTROSE, SELECTIVE) AT TIC CALABAR | ONGOING | 10,500,000                   |
| ERGP30192572 | PROCUREMENT OF STEEL DOOR PLATE EMBOSSING HYDRAULIC MACHINE AT TIC CALABAR                                                                                                                                                                             | ONGOING | 10,000,000                   |
| ERGP30192575 | PROCUREMENT OF 20KVA MIKANO GENERATOR AT TIC PORTHARCOURT                                                                                                                                                                                              | ONGOING | 8,900,000                    |
| ERGP30192577 | PROCUREMENT OF PACKAGING AND SEALING MACHINE AT TIC PORT HARCOURT                                                                                                                                                                                      | ONGOING | 8,500,000                    |
| ERGP30192581 | COMPLETION OF THE DEVELOPMENT OF FOOD LABORATORY FOR PRODUCT ANALYSIS, CERTIFICATION AND EQUIPMENTS BY THE INCUBATEES AT TIC YENAGOA                                                                                                                   | ONGOING | 13,000,000                   |
| ERGP30192582 | PROCUREMENT OF CHEMISTRY LABORATORY EQUIPMENT AT TIC OWERRI                                                                                                                                                                                            | ONGOING | 8,500,000                    |
| ERGP30192593 | SUPPLY OF FURNITURE/ OFFICE EQUIPMENT AND INSTALLATION AT NORTH EAST ZONAL OFFICE BAUCHI                                                                                                                                                               | ONGOING | 16,000,000                   |
| ERGP30192594 | DEVELOPMENT/RENOVATION OF FACILITIES AT NORTH EAST ZONAL OFFICE BAUCHI                                                                                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP30192596 | WATER RETICULATION AT NORTH WEST ZONAL OFFICE KANO                                                                                                                                                                                                     | ONGOING | 5,000,000                    |
| ERGP30192597 | PROVISION OF ADDITIONAL OFFICE EQUIPMENT AT NORTH WEST ZONAL OFFICE KANO                                                                                                                                                                               | ONGOING | 9,000,000                    |
| ERGP30192758 | RENOVATION WORKS AND ROOFING AT TIC NNEWI                                                                                                                                                                                                              | ONGOING | 10,000,000                   |
| ERGP30192759 | LANDSCAPING AND REINFORCEMENT OF DRAINAGE EMBARKMENT WALL FOR SOIL EROSION CONTROL AT TIC NNEWI                                                                                                                                                        | ONGOING | 14,500,000                   |
| ERGP30192944 | PROCUREMENT OF OFFICE EQUIPMENT AT TIC LAGOS                                                                                                                                                                                                           | ONGOING | 7,500,000                    |
| ERGP30192959 | NBTI NORTH WEST ZONE EXPO (KANO ZONAL OFFICE)                                                                                                                                                                                                          | ONGOING | 7,000,000                    |
| ERGP30192964 | PURCHASE OF FURNITURE AND FITTINGS IN ABA TIC                                                                                                                                                                                                          | ONGOING | 8,500,000                    |
| ERGP30192965 | DEVELOPMENT AND EQUIPPING OF CHEMISTRY AND MICROBIOLOGY LAB AT TIC ABAKILIKI                                                                                                                                                                           | ONGOING | 9,500,000                    |
| ERGP30193001 | COMMUNITY DEVELOPMENT OF YOUTH AND WOMEN IN ENTREPRENUERSHIP SKILLS AT KANO MUNICIPAL, KANO STATE                                                                                                                                                      | ONGOING | 18,000,000                   |
| ERGP30193005 | TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN FOOD PROCESSING IN KOKO COMMUNITY KEBBI STATE                                                                                                                                                   | ONGOING | 15,000,000                   |
| ERGP30193016 | SUPPORT TO INCUBATEES ON NAFDAC REGISTRATIONS FOR FOOD AND PHARMACEUTICAL PRODUCTS.                                                                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP30193020 | SUPPORT TO INCUBATEES ON VALUE CHAIN GRAIN PROCESSING TO BOOST FLOUR PRODUCTION                                                                                                                                                                        | ONGOING | 15,000,000                   |
| ERGP30193198 | DEVELOPMENT AND RENOVATION OF ELECTRICAL WORKSHOP AT NINE TICS                                                                                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP30193212 | CAPITAL PROJECTS BUDGET IMPLEMENTATION , MONITORING AND EVALUATION ACROSS THE 36 TICS AND SIX ZONAL OFFICES.                                                                                                                                           | ONGOING | 15,000,000                   |
| ERGP30193219 | COLLABORATION -INNOVATION IN AGRICULTURAL BIO TECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN SOUTH WEST ZONE                                                                                                                                                | ONGOING | 7,500,000                    |
| ERGP30193224 | MONITORING ,EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTERPRENUERS ,GRADUATES AND POST INCUBATEE.                                                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP30193372 | PURCHASE OF FIRE FIGHTING AND SECURITY GARGETS ACROSS 36 TICS                                                                                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP30193379 | COLLABORATION -INNOVATION IN AGRICULTURAL BIO TECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN SOUTH EAST ZONE(SUE)                                                                                                                                           | ONGOING | 17,500,000                   |
| ERGP30193388 | COMMUNITY DEVELOPMENT OF YOUTH AND WOMAN IN ENTREPRENUERSHIP SKILLS AT WUDIL, KANO STATE                                                                                                                                                               | ONGOING | 18,000,000                   |
| ERGP30193390 | COMMUNITY DEVELOPMENT OF YOUTH AND WOMEN IN ENTREPRENUERSHIP SKILLS AT GBOLOKO, KOGI STATE                                                                                                                                                             | ONGOING | 18,000,000                   |
| ERGP30193398 | TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN METAL WORKS AND FOOD PROCESSING AT IKALA IJEBU MUSHIN, IJEBU NORTH EAST OGUN STATE.                                                                                                             | ONGOING | 18,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                      |         |                              |
| ERGP30193403  | TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN METAL WORKS AND FOOD PROCESSING AT AGEGE                                                | ONGOING | 18,000,000                   |
| ERGP30193405  | TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN METAL WORKS AND FOOD PROCESSING AT IJEBU IFE OGUN STATE                                 | ONGOING | 15,000,000                   |
| ERGP30193411  | PROVISION OF ALTERNATIVE POWER (SOLAR AND INVERTER) FOR ACCOUNT DEPARTMENT HEADQUARTERS ABUJA                                                  | ONGOING | 10,000,000                   |
| ERGP30193417  | TECHNOLOGY SOURCING, LINKAGES AND COLLABORATION WITH INDUSTRY AND ACADEMIA IN ANAMBRA STATE (SOUTH EAST ZONAL OFFICE)                          | ONGOING | 10,000,000                   |
| ERGP30193423  | LOCAL AND INTERNATIONAL TRADE FAIR/ EXHIBITION ACROSS THE 36 STATES (COMMERCIAL DEPT)                                                          | ONGOING | 10,000,000                   |
| ERGP30193429  | SERVICOM SIGNAGES/ ADVOCACY/ AWARENESS CAMPAIGN ACROSS THE SIX GEO POLITICAL ZONES.                                                            | ONGOING | 5,000,000                    |
| ERGP30193432  | YOUTH AND WOMEN EMPOWERMENT IN ORGANIC FOOD SPICES PROCESSING AT OZEGU UFUMA ORUMBA NORTH. ANAMBRA STATE                                       | ONGOING | 10,000,000                   |
| ERGP30193437  | INSTALLATION OF OFFICE LOCAL AREA NETWORK (LAN) AND DEPLOYMENT OF ACCOUNTING AND INVENTORY SOFTWARE OVER THE OFFICE LAN.                       | ONGOING | 10,000,000                   |
| ERGP30193439  | COLLABORATION WITH NYSC ON THE EMPOWERMENT OF CORP MEMBERS AT THE 36 TECHNOLOGY INCUBATION CENTRES FOR JOB CREATION.                           | ONGOING | 11,297,615                   |
| ERGP30193442  | PROVISION OF INSTITUTIONAL INCUBATION FACILITIES AT OLABISI ONABANJO UNIVERSITY AGO IWOYE, OGUN STATE                                          | ONGOING | 8,500,000                    |
| ERGP30193449  | COLLABORATION -INNOVATION IN AGRICULTURAL BIO TECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN NORTH CENTRAL ZONE (SUE)                               | ONGOING | 10,000,000                   |
| ERGP30193455  | YOUTH AND WOMEN EMPOWERMENT IN ORGANIC FOOD SPICES PROCESSING AT AMIZI OLOKO IKWUANO LGA ABIA STATE                                            | ONGOING | 10,000,000                   |
| ERGP30193458  | PROVISION OF POST INCUBATION INFRASTRUCTURAL FACILITIES FOR TIP AT THE SIX GEO-POLITICAL ZONE                                                  | ONGOING | 14,000,000                   |
| ERGP30193461  | DEVELOPMENT OF ADMINISTRATIVE BLOCK AND 10 INCUBATION UNITS AT AHUWA OBORO IKWUANO LGA ABIA STATE                                              | ONGOING | 25,000,000                   |
| ERGP30193466  | COMMUNITY DEVELOPMENT OF YOUTH AND WOMEN IN ENTREPRENUERSHIP SKILLS AT UMURIAM NAWFIA IN NJIKOKA LGA, ANAMBRA STATE                            | ONGOING | 15,000,000                   |
| ERGP30193469  | TECHNOLOGY SKILL TRANSFER ON UTILIZATION OF INDIGENOUS TECHNOLOGIES FOR INNOVATIONS IN AGRO VALUE CHAIN IN SOUTH EAST (SUE)                    | ONGOING | 5,000,000                    |
| ERGP30193474  | TECHNOLOGY SKILL TRANSFER ON AQUA BIO RESOURCES FOR SMEs ACROSS ACSD                                                                           | ONGOING | 5,000,000                    |
| ERGP30193478  | TECHNOLOGY SKILL TRANSFER ON INNOVATIVE TECHNOLOGIES FOR EVALUATION AND PRESERVATION OF AGRO PRODUCE TO ENHANCE FOOD SAFETY                    | ONGOING | 5,000,000                    |
| ERGP30193482  | CONSTRUCTION OF SCIENCE TECHNOLOGY CLASSROOM BLOCKS AT COMMUNITY SECONDARY SCHOOL NKPOLOGWU, OBEDEDU AND ON GOING NUMBER OF SCHOOLS (SUE) ACSD | ONGOING | 5,000,000                    |
| ERGP30193492  | PROCUREMENT OF ADMINISTRATIVE AND INSTRUCTIONAL EQUIPMENT (HR DEPT)                                                                            | ONGOING | 7,500,000                    |
| ERGP30193514  | EMPOWERMENT FOR WOMEN CHILDREN AND THE VULNERABLE ON VOCATIONAL SKILL SOAP MAKING IN THE SOUTH WEST GEO-POLITICAL ZONE ADELA. OYO STATE        | ONGOING | 10,000,000                   |
| ERGP30193523  | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER TO SOUTH WEST GEO POLITICAL ZONE ADELA OYO STATE                                              | ONGOING | 10,000,000                   |
| ERGP30193532  | EMPOWERMENT FOR WOMEN AND YOUTH IN PRODUCTION OF DEODORANT IN THE SOUTH WEST GEO-POLITICAL ZONE ADELA. OYO STATE                               | ONGOING | 10,000,000                   |
| ERGP30193574  | CONSTRUCTION OF INDUSTRIAL TECHNOLOGY WITH SOLAR ENERGY FOR PALM OIL PROCESSING MILL IN ANAMBRA (ACSD)                                         | ONGOING | 5,000,000                    |
| ERGP30193580  | URBAN RENEWAL PROJECTS WITH SUSTAINABLE ENERGY DEVELOPMENT ACROSS MARKETS ANAMBRA (SUE)                                                        | ONGOING | 5,000,000                    |
| ERGP30193582  | CONSTRUCTION OF RENEWABLE SOLAR GRID FOR SUSTAINABLE FOOD PRODUCTION IN FARMING COMMUNITIES (ACSD)                                             | ONGOING | 5,000,000                    |
| ERGP30193623  | PROCUREMENT OF ELECTRICAL WORKSHOP EQUIPMENT FOR COMMERCIALIZATION TIC MAIDUGURI                                                               | ONGOING | 10,000,000                   |
| ERGP30193691  | ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN,LAFIA, OWERRI, KANO AND CALABAR                            | ONGOING | 15,000,000                   |
| ERGP30193695  | DEVELOPMENT OF ENTREPRENEURS AND STAFF IN THE HEADQUATER AND CENTRES                                                                           | ONGOING | 14,000,000                   |
| ERGP30193699  | SCIENCE TECHNOLOGY AND INNOVATION EXPO AND ADVOCACY.                                                                                           | ONGOING | 10,000,000                   |
| ERGP30193933  | UPGRADEMENT OF INDIGENOUS TECHNOLOGY IN ANAMBRA STATE (SOUTH EAST ZONAL OFFICE)                                                                | ONGOING | 10,000,000                   |
| ERGP30194753  | EQUIPPING OF ZONAL LEGAL OFFICES                                                                                                               | ONGOING | 9,500,000                    |
| ERGP3179219   | DEVELOPMENT OF FACILITIES AT SOUTH WEST ZONAL OFFICE -LAGOS                                                                                    | ONGOING | 4,500,000                    |
| ERGP202303642 | EQUIPPING OF LABORATORIES/WORKSHOPS AND PROVISION OF SOLAR MINIGRID/MOTORIZE BOREHOLE AT TIC MABUDI                                            | ONGOING | 100,000,000                  |
| 0228033001    | NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE                                                                                      |         |                              |
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| CODE       | LINE ITEM                                                      |      |                              |
| 2          | EXPENDITURE                                                    |      | 1,040,971,029                |
| 21         | PERSONNEL COST                                                 |      | 730,215,402                  |
| 2101       | SALARY                                                         |      | 636,414,314                  |
| 210101     | SALARIES AND WAGES                                             |      | 636,414,314                  |
| 21010101   | SALARY                                                         |      | 636,414,314                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                             |      | 93,801,088                   |
| 210202     | SOCIAL CONTRIBUTIONS                                           |      | 93,801,088                   |
| 21020201   | NHIS                                                           |      | 31,267,029                   |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                 |      | 62,534,059                   |
| 22         | OTHER RECURRENT COSTS                                          |      | 137,870,862                  |
| 2202       | OVERHEAD COST                                                  |      | 125,261,531                  |
| 220201     | TRAVEL& TRANSPORT - GENERAL                                    |      | 33,413,370                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                             |      | 5,583,560                    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                               |      | 22,329,810                   |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                       |      | 5,500,000                    |
| 220202     | UTILITIES - GENERAL                                            |      | 6,266,137                    |
| 22020201   | ELECTRICITY CHARGES                                            |      | 3,988,061                    |
| 22020203   | INTERNET ACCESS CHARGES                                        |      | 2,278,076                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                                 |      | 5,798,359                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     |      | 4,187,665                    |
| 22020303   | NEWSPAPERS                                                     |      | 411,486                      |
| 22020304   | MAGAZINES & PERIODICALS                                        |      | 91,735                       |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                             |      | 511,912                      |
| 22020309   | UNIFORMS & OTHER CLOTHING                                      |      | 595,561                      |
| 220204     | MAINTENANCE SERVICES - GENERAL                                 |      | 14,141,577                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             |      | 4,604,998                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                                |      | 2,404,550                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS              |      | 2,512,776                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          |      | 1,423,189                    |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                               |      | 1,633,510                    |
| 22020406   | OTHER MAINTENANCE SERVICES                                     |      | 1,562,554                    |
| 220205     | TRAINING - GENERAL                                             |      | 5,354,780                    |
| 22020501   | LOCAL TRAINING                                                 |      | 5,354,780                    |
| 220206     | OTHER SERVICES - GENERAL                                       |      | 16,306,028                   |
| 22020601   | SECURITY CHARGES                                               |      | 547,796                      |
| 22020603   | OFFICE RENT                                                    |      | 600,000                      |
| 22020606   | CLEANING AND FUMIGATION SERVICES                               |      | 15,158,232                   |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL                   |      | 6,193,738                    |
| 22020701   | FINANCIAL CONSULTING                                           |      | 4,502,649                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                              |      | 554,780                      |
| 22020703   | LEGAL SERVICES                                                 |      | 710,541                      |
| 22020708   | MEDICAL CONSULTING                                             |      | 425,768                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                                    |      | 9,960,205                    |
| 22020801   | MOTOR VEHICLE FUEL COST                                        |      | 4,734,755                    |
| 22020803   | PLANT / GENERATOR FUEL COST                                    |      | 5,225,450                    |
| 220209     | FINANCIAL CHARGES - GENERAL                                    |      | 1,099,817                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                             |      | 35,478                       |
| 22020902   | INSURANCE PREMIUM                                              |      | 1,064,339                    |
| 220210     | MISCELLANEOUS                                                  |      | 26,727,520                   |
| 22021001   | REFRESHMENT & MEALS                                            |      | 2,849,828                    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                                 |      | 3,900,900                    |
| 22021003   | PUBLICITY & ADVERTISEMENTS                                     |      | 1,842,443                    |
| 22021006   | POSTAGES & COURIER SERVICES                                    |      | 326,701                      |
| 22021007   | WELFARE PACKAGES                                               |      | 8,442,873                    |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                      |      | 3,834,668                    |
| 22021030   | PROMOTION, RECRUITMENT & APPOINTMENT                           |      | 5,530,107                    |
| 2204       | GRANTS AND CONTRIBUTIONS                                       |      | 12,609,331                   |
| 220401     | LOCAL GRANTS AND CONTRIBUTIONS                                 |      | 12,609,331                   |
| 22040105   | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT                 |      | 12,609,331                   |
| 23         | CAPITAL EXPENDITURE                                            |      | 172,884,765                  |
| 2305       | OTHER CAPITAL PROJECTS                                         |      | 172,884,765                  |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                             |      | 172,884,765                  |
| 23050101   | RESEARCH AND DEVELOPMENT                                       |      | 172,884,765                  |
|            | TOTAL PERSONNEL                                                |      | 730,215,402                  |
|            | TOTAL OVERHEAD                                                 |      | 137,870,862                  |
|            | TOTAL RECURRENT                                                |      | 868,086,264                  |
|            | TOTAL CAPITAL                                                  |      | 172,884,765                  |
|            | TOTAL ALLOCATION                                               |      | 1,040,971,029                |
| 0228033001 | NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE      |      |                              |
| CODE       | PROJECT NAME                                                   | TYPE | AMOUNT                       |





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| CODE         | LINE ITEM                                                                                                                                                                                    |         |                              |
| ERGP10174249 | PROVISION OF ALTERNATIVE SOURCES OF ELECTRICITY SUPPLY AT THE HEADQUARTERS                                                                                                                   | ONGOING | 12,120,000                   |
| ERGP1174355  | NATIONAL RESEARCH AND DEVELOPMENT INDICATORS SURVEY IN NIGERIA                                                                                                                               | ONGOING | 15,670,400                   |
| ERGP30172070 | SCIENCE TECHNOLOGY AND INNOVATION (STI) INDICATORS PROJECTS, AU-NEPADS, AFRICAN SCIENCE TECHNOLOGY AND INNOVATION INDICATORS                                                                 | ONGOING | 16,400,000                   |
| ERGP30174085 | DASHBOARD ON A NATIONAL INNOVATION SURVEY: MAKING DATA AND INFORMATION ACCESSIBLE                                                                                                            | ONGOING | 17,500,000                   |
| ERGP30174160 | INTERNATIONAL CONFERENCE ON GLOBAL SUSTAINABLE TECHNOLOGY AND INNOVATION IN COLLABORATION WITH G-STIC CENTRE, BELGIUM, TO ENHANCE NATIONAL INTEGRATED TECHNOLOGICAL SOLUTIONS ACROSS SECTORS | ONGOING | 27,200,000                   |
| ERGP30174192 | MONITORING AND EVALUATION OF RESEARCH & DEVELOPMENT PROJECTS IN NIGERIA                                                                                                                      | ONGOING | 26,673,965                   |
| ERGP30174304 | SENSITISATION/ADVOCACY ON TECHNOLOGICAL IMPACT OF NACETEM TO SUSTAINABLE DEVELOPMENT GOAL                                                                                                    | ONGOING | 5,600,000                    |
| ERGP30174334 | SCIENCE AND TECHNOLOGY INNOVATION MANAGEMENT FORUM FOR FEDERAL MINISTRIES, STATES, MDA'S AND THE PRIVATE SECTOR ON STI DIALOGUE                                                              | ONGOING | 14,820,400                   |
| ERGP30174607 | RENOVATION AND UPGRADING OF RESEARCH AND DEVELOPMENT FACILITIES, UTILITIES AND OTHER EDUCATIONAL SUBSCRIPTION AT THE HEADQUARTERS ILE-IFE                                                    | ONGOING | 23,400,000                   |
| ERGP30179306 | LOCAL CONTENT ASSESSMENT IN THE FORMAL AND INFORMAL MANUFACTURING SECTOR IN NIGERIA                                                                                                          | ONGOING | 6,500,000                    |
| ERGP30179328 | TECHNOLOGICAL CAPABILITY AND INNOVATION IN THE LEATHER INDUSTRY IN NIGERIA                                                                                                                   | ONGOING | 7,000,000                    |
| 0228041001   | NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS                                                                                                                                        |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                    |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                  |         | 76,261,565,091               |
| 21           | PERSONNEL COST                                                                                                                                                                               |         | 1,293,654,108                |
| 2101         | SALARY                                                                                                                                                                                       |         | 1,126,361,014                |
| 210101       | SALARIES AND WAGES                                                                                                                                                                           |         | 1,126,361,014                |
| 21010101     | SALARY                                                                                                                                                                                       |         | 1,126,361,014                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                           |         | 167,293,094                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                         |         | 167,293,094                  |
| 21020201     | NHIS                                                                                                                                                                                         |         | 55,764,365                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                               |         | 111,528,729                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                        |         | 122,316,047                  |
| 2202         | OVERHEAD COST                                                                                                                                                                                |         | 122,316,047                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                 |         | 19,020,626                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                           |         | 6,200,846                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                             |         | 7,571,047                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                   |         | 2,523,733                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                     |         | 2,725,000                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                          |         | 4,718,508                    |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                          |         | 1,928,628                    |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                            |         | 449,402                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                      |         | 1,000,000                    |
| 22020205     | WATER RATES                                                                                                                                                                                  |         | 939,630                      |
| 22020206     | SEWERAGE CHARGES                                                                                                                                                                             |         | 400,848                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                               |         | 13,478,629                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                   |         | 2,057,387                    |
| 22020302     | BOOKS                                                                                                                                                                                        |         | 1,065,820                    |
| 22020303     | NEWSPAPERS                                                                                                                                                                                   |         | 502,934                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                                                      |         | 2,081,548                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                           |         | 1,813,306                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                               |         | 1,565,820                    |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                                           |         | 1,316,288                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                                                    |         | 1,275,506                    |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                        |         | 1,800,020                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                               |         | 11,679,964                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                           |         | 3,219,429                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                              |         | 966,455                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                            |         | 2,652,980                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                        |         | 1,805,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                             |         | 1,996,608                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                                                   |         | 1,039,492                    |
| 220205       | TRAINING - GENERAL                                                                                                                                                                           |         | 11,066,835                   |
| 22020501     | LOCAL TRAINING                                                                                                                                                                               |         | 9,066,835                    |
| 22020502     | INTERNATIONAL TRAINING                                                                                                                                                                       |         | 2,000,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                     |         | 12,718,523                   |
| 22020601     | SECURITY CHARGES                                                                                                                                                                             |         | 6,828,556                    |



| 0228001001        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                      |         |                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                               |         | 5,889,967                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                        |         | <b>10,356,192</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                           |         | 732,751                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                              |         | 1,932,593                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                 |         | 2,199,048                    |
| 22020704          | ENGINEERING SERVICES                                                                                                                                                           |         | 2,825,767                    |
| 22020705          | ARCHITECTURAL SERVICES                                                                                                                                                         |         | 1,240,499                    |
| 22020706          | SURVEYING SERVICES                                                                                                                                                             |         | 1,425,534                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                         |         | <b>15,921,213</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                        |         | 3,428,199                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                            |         | 6,735,740                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                    |         | 5,757,274                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                           |         | <b>23,355,557</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                            |         | 912,188                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                 |         | 5,721,724                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                     |         | 1,935,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                    |         | 262,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                               |         | 4,526,968                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                            |         | 900,500                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                            |         | 1,465,820                    |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                                                                              |         | 1,851,446                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                      |         | 3,054,911                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                           |         | 2,725,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                     |         | <b>74,845,594,936</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                |         | <b>72,320,011,455</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                      |         | <b>72,320,011,455</b>        |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                              |         | 198,000,000                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                     |         | 72,122,011,455               |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                                                         |         | <b>40,000,000</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                                               |         | <b>40,000,000</b>            |
| 23040102          | EROSION & FLOOD CONTROL                                                                                                                                                        |         | 40,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                  |         | <b>2,485,583,481</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                      |         | <b>2,485,583,481</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                       |         | 2,485,583,481                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                         |         | <b>1,293,654,108</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                          |         | <b>122,316,047</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                         |         | <b>1,415,970,155</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                           |         | <b>74,845,594,936</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                        |         | <b>76,261,565,091</b>        |
| <b>0228041001</b> | <b>NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS</b>                                                                                                                   |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP10168003      | USE OF NBRRI DEVELOPED TECHNOLOGY IN PROVIDING ROAD INFRASTRUCTURE IN AKABE                                                                                                    | ONGOING | 20,000,000                   |
| ERGP10168006      | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER TO SOUTH WEST GEO-POLITICAL ZONE IBADAN                                                                                       | ONGOING | 80,000,000                   |
| ERGP10168007      | PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN TORO LGA                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP10168010      | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN UMUDURU AHIAZU MBAISE LGA, IMO STATE                                                                                       | ONGOING | 20,000,000                   |
| ERGP10168018      | PROVISION AND INSTALLATION FOR SOLAR POWER BOREHOLE IN SOUTH WEST GEO-POLITICAL ZONE IBADAN                                                                                    | ONGOING | 80,000,000                   |
| ERGP10168288      | RENOVATION OF TWO STOREY BUILDING OF 8 CLASSROOMS AT AJAYI CROWTHER MEMORIAL SCHOOL, LAGOS                                                                                     | ONGOING | 30,000,000                   |
| ERGP10168294      | REHABILITATION OF TAL DISTRICT HEAD PALACE USING NBRRI TECHNOLOGY AT TAL, BILLIRI, GOMBE STATE                                                                                 | ONGOING | 25,000,000                   |
| ERGP10168592      | CONSTRUCTION / REHABILITATION OF ROAD, DRAINAGE, CULVERTS AND EROSION CONTROL AMOSUN ROAD LOEE IN OUUN LOCAL GOVT. KWARA STATE                                                 | ONGOING | 16,000,000                   |
| ERGP10180131      | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN UMUDURU COMMUNITY IN AHIAZU, MBAISE LGA IMO STATE                                                                          | ONGOING | 20,000,000                   |
| ERGP10180402      | CONSTRUCTION/INSTALLATION OF SOLAR POWERED BOREHOLE KOGI STATE                                                                                                                 | ONGOING | 20,000,000                   |
| ERGP1102373       | COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY                                                                                                                            | ONGOING | 12,000,000                   |
| ERGP1117027       | TECHNOLOGY PROMOTION: MODEL HOUSING ,CONSTRUCTION OF 2NO DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.                                                                          | ONGOING | 35,000,000                   |
| ERGP12116225      | THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION OF ROAD, CULVERTS AND DRAINAGE AT ALL SOUL'S ROAD ACO ESTATE ABUJA                                                      | ONGOING | 57,400,000                   |
| ERGP12134300      | CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH-SOUTH GEO POLITICAL ZONE (NBRRI)                                                                         | ONGOING | 70,000,000                   |
| ERGP12134307      | DESIGN AND CONSTRUCTION OF INNER ROAD WITH DRAINAGES AND CULVERTS USING NBRRI FABRICATED PRODUCTS, AT ARUNGBO/AGBARAMLA MOPA AND AGBANA NGODO AWKA USING NBRRI ROAD TECHNOLOGY | ONGOING | 70,000,000                   |



| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                        |         |                              |
| ERGP12134413 | CONSTRUCTION OF MARKET STALLS USING NBRRI DEVELOPED TECHNOLOGY AT EGEMA, OZUBULU                                                                                                                                                                 | ONGOING | 20,000,000                   |
| ERGP12134415 | RURAL ACCESS ROAD FROM AMAKOM TO AWOR ORAIFITE, ANAMBRA STATE (PAVEMENT)                                                                                                                                                                         | ONGOING | 4,000,000                    |
| ERGP12134714 | PROVISION AND INSTALLATION OF SOLAR POWER STREET LIGHTS AND SOLAR POWERED BOREHOLEAT STRATEGIC LOCATIONS IN ODOLE, OKOTO, ODO-ERI VILLAGE IN KOGI STATE                                                                                          | ONGOING | 1,000,000                    |
| ERGP12138523 | USE OF NBRRI TECHNOLOGY IN CARRYING OUT ROAD MAINTENANCE IN ATBU CAMPUS                                                                                                                                                                          | ONGOING | 15,000,000                   |
| ERGP12138528 | DEMONSTRATION PROJECT USING NBRRI PAVEMENT STONE DESIGN IN THE CONSTRUCTION OF TOWNSHIP ROADI WITHIN TAL COMMUNITY, BILLIRI, GOMBE STATE                                                                                                         | ONGOING | 70,000,000                   |
| ERGP12146327 | SENSITIZATION/ADVOCACY OF NBRRI TECHNOLOGY IN THE PRINT AND VISUAL MEDIA                                                                                                                                                                         | ONGOING | 12,000,000                   |
| ERGP12153640 | ON-GOING CONSTRUCTION AND REHABILITATION OF 17 DIFFERENT ROADS IN ANAMBRA CENTRAL SENATORIAL DISTRICT. (OGIDI, UMUOJI, ENUGWU, EBENEKE, AMIKWO ROAD, ICHIDA, UMOUKPU, AMAWBIA, ADAZH-NNUKWU, NKPOR, ACHALLA, IFITE-DUNU, IGBO IMABANA, UMUDIOKA) | ONGOING | 35,000,000                   |
| ERGP12155098 | USE OF NBRRI DEVELOPED TECHNOLOGY IN PROVIDING ROAD INFRASTRUCTURE SOLAR STREET LIGHT IN KWANG DISTRICT                                                                                                                                          | ONGOING | 30,000,000                   |
| ERGP12155125 | COMPLETION AND ASPHALTING OF MAF/ONYEMELUKWE ROAD NNEWI, ANAMBRA STATE.                                                                                                                                                                          | ONGOING | 4,000,000                    |
| ERGP12155133 | EROSION CONTROL AT BILLIRI, GOMBE STATE                                                                                                                                                                                                          | ONGOING | 40,000,000                   |
| ERGP12155143 | CONSTRUCTION OF ACCESS FEEDER ROAD ON OGBUEFI CLOSE UMUMEJIAKU, URUAGU, NNEWI, ANAMBRA STATE.                                                                                                                                                    | ONGOING | 4,000,000                    |
| ERGP12155376 | SURFACE DRESSING OF NBBRI POTATOE AGRO COMPLEX PREMISES                                                                                                                                                                                          | ONGOING | 16,000,000                   |
| ERGP12155406 | COMPLETION OF CONSTRUCTION OF ACCESS FEEDER ROAD ON SAINT LOUIS NDIOJUKWU OKADA WHITE HOUSE URUAGU NNEWI                                                                                                                                         | ONGOING | 4,000,000                    |
| ERGP12160150 | COMPLETION OF EMI-JACOB TO EMI-AJAGU RURAL ROAD USING N.B.R.R.I LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY                                                                                                                                          | ONGOING | 30,000,000                   |
| ERGP12163618 | DEVELOPMENT OF EROSION RAVAGED ISUNJABA STREET, AND STRRET BY EZEWKA, AWADA, IDEMILI NORTH LGA AND REHABILITATION OF NRI CRESCENT IYAGU AND OBINAGU ROAD, AWKA (ACSD) ANAMBRA STATETATION OF NRI CRESCENT IYAGU AND OBINAGU ROAD ACSD.           | ONGOING | 40,000,000                   |
| ERGP12167742 | CONSTRUCTION OF RURAL ACCESS ROAD USING NBRRI STONECRETE DEVELOPED TECHNOLOGY AT GBOLOKO TO AMONOKU ACCESS ROAD, BASSA LGA, KOGI STATE                                                                                                           | ONGOING | 20,000,000                   |
| ERGP12167743 | CONSTRUCTION OF AKANEGBU FARM ROAD OBEAGU USING NBRRI RURAL ACCESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY                                                                                                                                       | ONGOING | 70,000,000                   |
| ERGP12167799 | BOKKOS TO NBRRI CENTER CONTINUATION OF 2-LAYERS SURFACE DRESSING                                                                                                                                                                                 | ONGOING | 60,000,000                   |
| ERGP12168016 | PROVISION AND INSTALLATION FOR SOLAR PANEL STREET LIGHTS IN SOUTH WEST GEO-POLITICAL ZONE IBADAN                                                                                                                                                 | ONGOING | 80,000,000                   |
| ERGP12168298 | DESIGN OF INNER ROAD WITH DRAINAGES AND CULVERTS USING NBRRI FABRICATED PRODUCTS, AT OGBOR OBOAMA (OLD ROAD) IN EZINHITTEE MBASE, LGA IMO STATE USING NBRRI ROAD TECHNOLOGY                                                                      | ONGOING | 70,000,000                   |
| ERGP12168314 | RENOVATION OF LUKMAN ISLAMIYA (LEA) PRIMARY SCHOOL LAFIA                                                                                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP12168321 | PROVISION OF SOLAR LIGHTS IN AMAWO ATTA IKEDURU LGA, IMO STATE                                                                                                                                                                                   | ONGOING | 40,000,000                   |
| ERGP12168550 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN SOUTH EAST.                                                                                                                                                  | ONGOING | 70,000,000                   |
| ERGP12168580 | CONSTRUCTION OF ROAD LEADING TO NBRRI NORTH EAST ZONAL OFFICE                                                                                                                                                                                    | ONGOING | 128,000,000                  |
| ERGP12169063 | CONSTRUCTION OF HOLY FAMILY CATHOLIC CHURCH AND UMUOWELE ROADS IN AGULU ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                         | ONGOING | 35,000,000                   |
| ERGP12170561 | PROVISION OF ROAD INFRASTRUCTURE WITH NBRRI DEVELOPED TECHNOLOGYIN PROVISION OF CULVERTS/DRAINAGE AT EZEONWUMERE RAPHEAL ROAD TO MARKET, UMUCHI VILIAGE, EKWULOBIA AND EZI EBEAGU/ NGENE ISIAKPU ROAD ANAMBRA STATE                              | ONGOING | 160,000,000                  |
| ERGP12173441 | USING NBRRI TECHNOLOGY IN THE PROVISION OF BLOCK OF CLASSROOMS AND FENCE                                                                                                                                                                         | ONGOING | 24,000,000                   |
| ERGP12174284 | CONSTRUCTION OF ROAD WITH DRAINAGE USING NBRRI TECHNOLOGY AT JOSEPH AKINOLA AKINSEPE HOUSING ESTATE, ONDO TOWN, ONDO STATE                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP12180178 | CONSTRUCTION OF CLASSROOMS AT OBA NAWFIA, ENUGU AGIDI,AWKA COMMUNITY ACSD.                                                                                                                                                                       | ONGOING | 35,000,000                   |
| ERGP12180262 | CONSTRUCTION OF FOUR CLASSROOM BLOCK AT AKWAEZE COMMUNITY HIGH SCHOOL; RENOVATION OF ST MICHAELS PRIMARY SCHOOL NGO IGBOUKWU AGUATA . ANAMBRA ACSD.                                                                                              | ONGOING | 35,000,000                   |
| ERGP12180263 | EROSION CONTROL AND CONSTRUCTION OF FARM ROAD NRI AND AGULU COMMUNITIES OF ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT                                                                                                                      | ONGOING | 35,000,000                   |
| ERGP12180423 | NBBRI TECHNOLOGY DEMONSTRATION PROJECTS FOR SECURITY (POLICE AND ARMY INSTALLATIONS IN BOT AND BOKKOS                                                                                                                                            | ONGOING | 20,000,000                   |



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| CODE         | LINE ITEM                                                                                                                                        |         |                              |
| ERGP12181506 | USING NBRRI TECHNOLOGY TO CONSTRUCT PRIMARY HEALTHCARE CENTRE AT AKPACHI, UGBOJU, OTUKPO LGA, BENUE STATE                                        | ONGOING | 20,000,000                   |
| ERGP12195284 | EROSION CONTROL/ROAD REHABILITATION PROJECTS IN IDEMILI AND DUNUKOFIA LGA, ANAMBRA STATE                                                         | ONGOING | 500,000,000                  |
| ERGP12195287 | AMANALU - MISSION ROAD, EBENATOR, NNEWI SOUTH LGA ANAMBRA                                                                                        | ONGOING | 200,000,000                  |
| ERGP12195289 | COSTRUCTION AND REHABILITATION OF SELECTED RURAL ROADS IIGBO-EZE SOUTH, ENUGU STATE                                                              | ONGOING | 350,000,000                  |
| ERGP12195291 | REHABILITATION/COSTRUCTION OF SELECTED COMMUNITIES IN IBAGWA, ENUGU STATE                                                                        | ONGOING | 350,000,000                  |
| ERGP12195509 | COMPLETION OF LAMINGA-SABON GARI MAIJUJU-TAFAWA BALEWA ROAD, JOS EAST LG PLATEAU STATE                                                           | ONGOING | 250,000,000                  |
| ERGP19161005 | COMPLETION OF CONSTRUCTION WORKS AND EQUIPPING OF COMMUNITY CIVIC CENTRE NRI, ANAOCHA LGA, ACSD.                                                 | ONGOING | 35,000,000                   |
| ERGP22167844 | DEVELOPMENT OF NBRRI ARTISAN MANUAL GUARD AND ZONAL CENTRE'S DEMONSTRATIONS                                                                      | ONGOING | 12,000,000                   |
| ERGP22168583 | CONSTRUCTION OF ACCESS ROAD FROM BOKKOS FARM PROJECT TO DAKANUNG (BOKKOS KGC)                                                                    | ONGOING | 16,000,000                   |
| ERGP22169031 | CONSTRUCTION OF TOWN HALL USING NBRRI TECHNOLOGY AT TAL, BILLIRI, NORTH EAST NIGERIA                                                             | ONGOING | 106,000,000                  |
| ERGP22169075 | CONSTRUCTION AND FURNISHING OF TWO BEDROOM BUNGALOWS FOR THE LESS PRIVILEGE IN ANAMBRA CENTRAL SENATORIAL DISTRICT                               | ONGOING | 35,000,000                   |
| ERGP22175098 | CONSTRUCTION OF MODEL OFFICE BUSINESS UNIT, VTE DEPARTMENT, ATBU BAUCHI USING NBRRI TECHNOLOGY                                                   | ONGOING | 40,000,000                   |
| ERGP23116984 | CONSTRUCTION OF ONE BLOCK OF 2 CLASSROOMS IN SOME SELECTED SCHOOLS IN MANGU/BOKKOS LGAs, PLATEAU STATE                                           | ONGOING | 24,000,000                   |
| ERGP23133760 | CONSTRUCTION OF 100 SEATER HALL IN ILORO, EKITI STATE AS DEMONSTRATION PROJECT                                                                   | ONGOING | 40,000,000                   |
| ERGP23149224 | A.STRENGTHENING OF CIVIL ENGINEERING LABORATORIES IN 6NO SELECTED UNIVERSITIES IN THE 6 GEO-POLITICAL ZONES IN NIGERIA                           | ONGOING | 40,000,000                   |
| ERGP23154039 | USING NBRRI RESEARCH FINDINGS TO CONSTRUCT 3KM INNER ROAD IN EDEM EKOM, UYO, AKWA IBOM STATE                                                     | ONGOING | 25,000,000                   |
| ERGP23157238 | USING NBRRI CONSTRUCTION TECHNOLOGY TO PROVIDE 200- SEATER HALL AT THE EKITI STATE UNIVERSITY                                                    | ONGOING | 40,000,000                   |
| ERGP23167790 | DEMONSTRATION PROJECT OF 1 BLOCK OF 2 CLASSROOMS USING NBRRI DEVELOPED TECHNOLOGY IN VARIOUS RURAL COMMUNITIES IN MANGU AND BOKKOS PLATEAU STATE | ONGOING | 70,000,000                   |
| ERGP23168000 | COMPLETION OF STEPHEN SECONDARY SCHOOL ISIAKPU OBIZI. WITH CONSTRUCTION TECHNOLOGY OF NBRRI AS DEMONSTRATION PROJECT                             | ONGOING | 70,000,000                   |
| ERGP23168292 | RESEARCH AND DEVELOPEMENT INITIATIVE IN THE CONSTRUCTION SECTOR OF THE ECONOMY TOWARDS NBRRI TECHNOLOGY TESTEXPO 2023                            | ONGOING | 15,000,000                   |
| ERGP23168322 | CONSTRUCTION OF SKILL ACQUISITION CENTER IN AHUWA OBORO IKWANO,LGA, ABIA STATE (FMSTI)                                                           | ONGOING | 80,000,000                   |
| ERGP23168589 | PROVISION OF ROAD INFRASTRUCTURE AFOWA, UZAIRUE, EDO STATE USING NBRRI CONSTRUCTION TECHNOLOGY                                                   | ONGOING | 20,000,000                   |
| ERGP23169034 | CONSTRUCTION OF BLOCK OF CLASSROOMS USING NBRRI TECHNOLOGY IN NORTH-WEST GEO POLITICAL ZONE                                                      | ONGOING | 80,000,000                   |
| ERGP23169103 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ODO-ERI, ODOLE, KOGI STATE                                                                   | ONGOING | 10,000,000                   |
| ERGP23169996 | EQUIPPING, FURNISHING AND PROCUREMENT OF E-BOOKS FOR THE INSTITUTES LIBRARY IN ABUJA AND OTA                                                     | ONGOING | 20,000,000                   |
| ERGP23170550 | CONSTRUCTION OF ROAD IN IKONO/INI FEDERAL CONSTITUENCY AKWA IBOM                                                                                 | ONGOING | 1,000,000                    |
| ERGP23174046 | DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF BLOCKS OF PRIMARY SCHOOL CLASSROOMS IN PLATEAU AND GOMBE STATE                                 | ONGOING | 30,000,000                   |
| ERGP23175092 | CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH EAST GEO POLITICAL ZONE (NBRRI)                                            | ONGOING | 70,000,000                   |
| ERGP25169028 | CONSTRUCTION OF PRIMARY HEALTH CARE CENTER AT NORTH EAST STATES                                                                                  | ONGOING | 40,000,000                   |
| ERGP27102272 | DEVELOPMENT OF THE ADMINISTRATIVE COMPLEX, ABUJA: FURNISHING, PROVISION OF ELEVATOR, INTERNAL DECORATION, ETC                                    | ONGOING | 100,000,000                  |
| ERGP27102299 | REHABILITATION WORKS ON EXISTING NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE BUILDINGS IN OTA AND ABUJA : FITTINGS AND EQUIPMENT               | ONGOING | 40,000,000                   |
| ERGP27155064 | CONSTRUCTION AND FURNISHING OF NBRRI NORTH EAST ZONAL OFFICE, GOMBE                                                                              | ONGOING | 40,000,000                   |
| ERGP27160164 | RENOVATION (INTERNAL & EXTERNAL) WORKS OF COMMUNITY CENTER AT DOGONDAJI, SOKOTO                                                                  | ONGOING | 16,000,000                   |
| ERGP27171223 | COMPLETION OF THE ONGOING CONSTRUCTION OF NBRRI NORTH WEST ZONAL OFFICE, KANO                                                                    | ONGOING | 280,000,000                  |
| ERGP27180341 | REHABILITATION AND RENOVATION OF NBRRI LAGOS ZONAL CENTRE                                                                                        | ONGOING | 16,000,000                   |
| ERGP27180403 | CONSTRUCTION AND DEVELOPEMENT OF NBRRI TECHNOLOGY IN THE PROVISION OF CLASSROOMS IN OYO STATE                                                    | ONGOING | 80,000,000                   |



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| ERGP28134391 | CONSTRUCTION OF SKILL ACQUISITION CENTER IN LAGOS STATE (FMSTI)                                                                                                                                           | ONGOING | 120,000,000                  |
| ERGP28168031 | CONSTRUCTION OF MINI SKILL ACQUISITION CENTER AT RASHIDI LADOJA ESTATE, IBADAN                                                                                                                            | ONGOING | 56,000,000                   |
| ERGP29102207 | PROCUREMENT OF MICROSOFT DYNAMICS 365, SHAREPOINT AND AZURE WITH SOPHOS CYBERSECURITY SOLUTION.                                                                                                           | ONGOING | 30,000,000                   |
| ERGP29102349 | NBRRI TECHNICAL/RESEARCH PUBLICATIONS                                                                                                                                                                     | ONGOING | 16,000,000                   |
| ERGP29102362 | PURCHASE OF I. T. FACILITIES AND SERVICES                                                                                                                                                                 | ONGOING | 20,000,000                   |
| ERGP30101647 | INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA                                                                                                                                                             | ONGOING | 15,000,000                   |
| ERGP30101661 | ASSESSING THE CONDITION OF MAJOR BRIDGES ON SOME SELECTED ROADS IN NIGERIA INCLUDING REAL TIME STRUCTURAL HEALTH MONITORING.                                                                              | ONGOING | 8,000,000                    |
| ERGP30102068 | CONSTRUCTION OF INFRASTRUCTURE USING POZZOLANA BUIDINGS AND ROADS                                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP30102079 | PROVISION OF EQUIPMENT FOR NBRRI POZZOLANA PLANTS IN BOKKOS, PLATEAU STATE                                                                                                                                | ONGOING | 24,000,000                   |
| ERGP30102098 | DEVELOPMENT OF LOW-COST POLYMER COMPOSITE FOR CONSTRUCTION FINISHING (WALL, CEILING & ROOF)                                                                                                               | ONGOING | 8,000,000                    |
| ERGP30102104 | OPTIMIZING THE MEASURES TO PREVENT THE EFFECT OF FLOOD IN BUILDINGS AND ROADS (B.) DEVELOPING SUBJECT PLAN FOR MAPPING FLOOD AREAS IN ABUJA                                                               | ONGOING | 8,000,000                    |
| ERGP30102109 | ESTABLISHMENT OF FABRICATION WORKSHOP; PURCHASE OF TRANSPORTATION LABORATORY EQUIPMENT AND PROVISION OF OTHER LABORATORY EQUIPMENTS IN CONCRETE AND SOIL MECHANICS LABORATORY AT NLC OTA, OGUN STATE      | ONGOING | 25,000,000                   |
| ERGP30102113 | RESEARCH AND DEVELOPMENT INVESTIGATION OF ROAD PAVEMENT FAILURES IN NORTH CENTRAL AND SOUTH EAST                                                                                                          | ONGOING | 15,000,000                   |
| ERGP30102135 | ROAD TEST TRACK: EXPERIMENTAL DESIGN, CONSTRUCTION AND MONITORING AT NBRRI OTA. (B.) IMPACT OF ON-STREET PARKING ON HIGHWAY TRAFFIC IN NIGERIA                                                            | ONGOING | 16,000,000                   |
| ERGP30102155 | FIRE SAFETY MANAGEMENT SUMMIT FOR STAKEHOLDERS IN THE FIRE SECTOR                                                                                                                                         | ONGOING | 6,000,000                    |
| ERGP30102170 | ENGINEERING CHARACTERISTICS OF BITUMINOUS SANDS FOR ROAD CONSTRUCTION/APPLICATION ON PATCHING OF POTHOLE                                                                                                  | ONGOING | 315,000,000                  |
| ERGP30102176 | DEVELOPMENT OF PLASTIC MELTER DENSIFIER AND EXTRUDER MACHINE FOR THE PRODUCTION OF PLASTIC BRICKS                                                                                                         | ONGOING | 7,200,000                    |
| ERGP30102183 | RESEARCH, DEVELOPMENT AND INNOVATION FORUM FOR STAKEHOLDERS IN THE CONSTRUCTION INDUSTRY                                                                                                                  | ONGOING | 15,000,000                   |
| ERGP30102311 | SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS IN THE USE OF NBRRI TECHNOLOGY IN ABUJA AND OTA                                                                                                    | ONGOING | 16,000,000                   |
| ERGP30114336 | PURCHASE OF EQUIPMENT FOR ZONAL OFFICES, EQUIPPING NORTH CENTRAL OFFICE, CAPACITY BUILDING                                                                                                                | ONGOING | 30,000,000                   |
| ERGP30138518 | CONTINUATION OF WORKS AT NBRRI ARTISAN CALL CENTER.                                                                                                                                                       | ONGOING | 35,000,000                   |
| ERGP30150365 | RESEARCH AND DEVELOPMENT PROJECTS AND ITS APPLICATION AT THE ZONAL OFFICES                                                                                                                                | ONGOING | 20,000,000                   |
| ERGP30150719 | STRUCTURAL INTEGRITY OF AGED BUILDINGS IN OLD CITIES IN NIGERIA.                                                                                                                                          | ONGOING | 15,000,000                   |
| ERGP30159146 | ASSESSING THE INTEGRITY OF ROADS ACROSS THE SIX GEO-POLITICAL ZONES OF NIGERIA                                                                                                                            | ONGOING | 15,000,000                   |
| ERGP30167494 | NBRRI RESEARCH INTO THE QUALITY ASSURANCE OF DIFFERENT PAINTS TO LEAD THE PRODUCTION OF STANDARD QUALITY PAINT BY NBRRI                                                                                   | ONGOING | 8,000,000                    |
| ERGP30167497 | CONSTRUCTION OF A PROTOTYPE STOREY BUILDING WITH BAMBOO AS REINFORCEMENTS AT THE NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                       | ONGOING | 8,000,000                    |
| ERGP30167527 | DEVELOPMENT OF HEAVY-DUTY HYDRAULIC FORKLIFT MACHINE FOR BUILDING APPLICATION                                                                                                                             | ONGOING | 20,000,000                   |
| ERGP30167528 | DEVELOPMENT OF MINI EXCAVATOR FOR BUILDING CONSTRUCTION INDUSTRY                                                                                                                                          | ONGOING | 15,000,000                   |
| ERGP30167531 | RESEARCH AND DEVELOPMENT INTO ROUGH PAVING STONES MAKING MACHINE                                                                                                                                          | ONGOING | 8,000,000                    |
| ERGP30167532 | DESIGN AND CONSTRUCTION OF CONCRETE MIXER (NBRRI)                                                                                                                                                         | ONGOING | 8,000,000                    |
| ERGP30167534 | DEVELOPMENT OF PLASTIC ROOFING SHEET FROM WASTE PLASTIC MATERIALS                                                                                                                                         | ONGOING | 8,440,000                    |
| ERGP30167540 | HARDWARE MODULE DESIGN AND SOFTWARE IMPLEMENTATION OF MULTI-SENSOR FIRE DETECTION AND NOTIFICATION SYSTEM USING FUZZY LOGIC AND CONVOLUTIONAL NEURAL NETWORKS (CNNs) FOR PROTECTION AGAINST FIRE OUTBREAK | ONGOING | 12,000,000                   |
| ERGP30167542 | HARDWARE AND SOFTWARE DEVELOPMENT FOR THE IMPLEMENTATION OF DIGITAL ELECTRONIC MESSAGE DISPLAY SYSTEM                                                                                                     | ONGOING | 8,000,000                    |
| ERGP30167543 | DESIGN AND CONSTRUCTION OF A COMMUNITY INTRUDER ALERT SYSTEM                                                                                                                                              | ONGOING | 8,000,000                    |
| ERGP30167549 | INVESTIGATION OF ROAD PAVEMENT FAILURE IN NORTH EAST AND NORTH CENTRAL REGIONS                                                                                                                            | ONGOING | 15,000,000                   |
| ERGP30167561 | DEVELOPMENT AND EVALUATION OF EMERGENCY RESPONSE MANAGEMENT SYSTEMS IN ABUJA USING INTEGRATED GIS TECHNIQUES                                                                                              | ONGOING | 8,000,000                    |





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| ERGP30167564 | DEVELOPMENT OF MACHINERY SUITABLE FOR THE DEVELOPMENT OF POLYMER/PLASTICS BASED BUILDING MATERIALS                                                                                                                                                                                                                                                               | ONGOING | 8,700,000                    |
| ERGP30167567 | DEVELOPMENT OF SENSORS TO ASSESS THE PERFORMANCE OF CONCRETE IN BUILDING                                                                                                                                                                                                                                                                                         | ONGOING | 4,000,000                    |
| ERGP30167580 | A DYNAMIC MODEL FOR ASSESSING EFFECTS OF MANAGEMENT STRATEGIES ON REDUCTION OF CONSTRUCTION AND DEMOLITION WASTE IN NIGERIA BUILDING STOCK                                                                                                                                                                                                                       | ONGOING | 1,600,000                    |
| ERGP30167582 | INVESTIGATING THE QUALITY/PROPERTIES OF REINFORCED STEEL BARS AVAILABLE IN NIGERIAN MARKET                                                                                                                                                                                                                                                                       | ONGOING | 4,000,000                    |
| ERGP30167598 | DEVELOPMENT AND PROCESS OPTIMIZATION OF WOOD PLASTIC COMPOSITE BOARD FROM SAWDUST/RECYCLED POLYETHENE                                                                                                                                                                                                                                                            | ONGOING | 1,643,481                    |
| ERGP30167608 | INVESTIGATING FIRE RESISTANCE PERFORMANCE BUILDING MATERIALS: WOOD-BASED WALL PARTITION                                                                                                                                                                                                                                                                          | ONGOING | 4,400,000                    |
| ERGP30167610 | INTERLOCKING BURNT BRICKS PRODUCTION AND TECHNOLOGY FOR LOW-COST HOUSING DELIVERY                                                                                                                                                                                                                                                                                | ONGOING | 1,000,000                    |
| ERGP30167617 | INVESTIGATING THE POTENTIALS OF ENGINEERED NANO MATERIALS FOR THE PRODUCTION OF NBBRI EMULSION PAINTS                                                                                                                                                                                                                                                            | ONGOING | 2,100,000                    |
| ERGP30167618 | DEVELOPMENT AND TESTING OF MULTIPURPOSE DRY POWDER AS CONSTITUENT IN THE PRODUCTION OF FIRE RETARDANT                                                                                                                                                                                                                                                            | ONGOING | 1,000,000                    |
| ERGP30167621 | SUSPENDED FLOOR SYSTEM USING NBBRI TECHNOLOGY: HOLLOW COMPRESSED STABILIZED EARTH BRICK AND BAMBOO AS PART OF REINFORCEMENT                                                                                                                                                                                                                                      | ONGOING | 9,500,000                    |
| ERGP30168019 | PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ROAD RESEARCH LABORATORY AT ADMINISTRATIVE HEADQUARTERS, ABUJA                                                                                                                                                                                                                                                     | ONGOING | 40,000,000                   |
| ERGP30168020 | PROCUREMENT AND INSTALLATION OF EQUIPMENT AT BUILDING RESEARCH LABORATORY OF NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                        | ONGOING | 40,000,000                   |
| ERGP30168021 | EQUIPPING ENGINEERING MATERIALS RESEARCH LABORATORY AT NBBRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                                        | ONGOING | 28,000,000                   |
| ERGP30168023 | EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBBRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE                                                                                                                                                                                                                                                       | ONGOING | 30,000,000                   |
| ERGP30168026 | EQUIPPING TERRAIN EVALUATION RESEARCH LABORATORY                                                                                                                                                                                                                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP30170083 | ASSESSMENT OF BITUMEN GRADE IMPORTS AND ITS RELATIONSHIP TO PAVEMENT PERFORMANCE AND DEVELOPMENT OF BITUMEN EMULSION FROM BITUMINOUS SAND DEPOSIT IN ONDO STATE                                                                                                                                                                                                  | ONGOING | 315,000,000                  |
| ERGP30170544 | PURCHASE OF SUPER PAVE LABORATORY EQUIPMENT                                                                                                                                                                                                                                                                                                                      | ONGOING | 160,000,000                  |
| ERGP30174298 | PROCUREMENT OF LABORATORY EQUIPMENT AT THE NBBRI ZONAL OFFICES IN THE SIX GEO-POLITICAL ZONES                                                                                                                                                                                                                                                                    | ONGOING | 40,000,000                   |
| ERGP30175159 | LOW VOLUME ROAD EROSION CONTROL AND REHABILITATION USING NBBRI STABILISERS                                                                                                                                                                                                                                                                                       | ONGOING | 8,000,000                    |
| ERGP3138520  | NBBRI TECHNOLOGY VILLAGE: EXPERIMENTAL PROJECT USING NBBRI DEVELOPED TECHNOLOGY IN HOUSING SECTOR                                                                                                                                                                                                                                                                | ONGOING | 30,000,000                   |
| ERGP3138526  | GEOTECHNICAL STUDY OF LANDSCAPE SENSITIVITY FOR SUSTAINABLE DEVELOPMENT IN NIGERIA.                                                                                                                                                                                                                                                                              | ONGOING | 4,000,000                    |
| ERGP3139507  | USE OF NBBRI TECHNOLOGIES FOR DEMONSTRATION APPLICATIONS FOR FENCING OF BOKKOS CENTRAL PRIMARY SCHOOL AND BOT PRIMARY SCHOOL. (B). DEMONSTRATION OF AFFORDABLE TECHNOLOGIES FOR BOKKOS POLICE STATION EXTENSION AND BOT POLICE OUT-POST FENCING USING NBBRI TECHNOLOGIES. (C). SURFACE DRESSING OF 4KM ACCESS ROAD FROM BOKKOS TOWN TO BOT-BOKKOS SKILLS CENTER. | ONGOING | 30,000,000                   |
| ERGP3140789  | REHABILITATION OF NBBRI NATIONAL LABORATORY COMPLEX, OTA.                                                                                                                                                                                                                                                                                                        | ONGOING | 45,000,000                   |
| ERGP3150382  | CONSTRUCTION OF ACCESS ROAD AT ACO-AMAC ESTATE, FCT                                                                                                                                                                                                                                                                                                              | ONGOING | 45,000,000                   |
| ERGP3150416  | PROVISION OF CONSTRUCTION/SAFETY EQUIPMENTS                                                                                                                                                                                                                                                                                                                      | ONGOING | 8,000,000                    |
| ERGP3150423  | REVERSE ENGINEERING OF LATHE MACHINE IN THE ENGINEERING MATERIALS WORKSHOP                                                                                                                                                                                                                                                                                       | ONGOING | 8,000,000                    |
| ERGP3153636  | PROVISION OF ROAD INFRASTRUCTURE WITH NBBRI DEVELOPED TECHNOLOGY IN PROVISION OF CULVERTS/DRAINAGE AT UMUOGU NSULU ROAD AND EZI MMIRI NKOLIKO, NGENE ONITSHA ISIAKPU                                                                                                                                                                                             | ONGOING | 50,000,000                   |
| ERGP3157240  | USING DRONE TECHNOLOGIES INTO THE AUDIT STUDIES OF OLD BRIDGES IN NORTH CENTRAL NIGERIA                                                                                                                                                                                                                                                                          | ONGOING | 4,000,000                    |
| ERGP3167805  | HIGH COURT BUILDING IN BOKKOS                                                                                                                                                                                                                                                                                                                                    | ONGOING | 40,000,000                   |
| ERGP3167829  | PROVISION OF SOLAR BOREHOLE AT THE NBBRI ARTISAN CALL CENTER GOMBE                                                                                                                                                                                                                                                                                               | ONGOING | 20,000,000                   |
| ERGP3170867  | ESTABLISHMENT OF NBBRI BUSINESS INFORMATION MANAGEMENT SYSTEM                                                                                                                                                                                                                                                                                                    | ONGOING | 4,000,000                    |
| ERGP5195292  | CONSTRUCTION OF STORAGE FACILITIES FOR RURAL FARMERS IN NORTH EAST GEOPOLITICAL ZONE                                                                                                                                                                                                                                                                             | ONGOING | 95,000,000                   |
| ERGP7102196  | IMPACT STUDIES AND QUALITY ASSURANCE FOR THE PILOT POZZOLANA PLANT PRODUCTS                                                                                                                                                                                                                                                                                      | ONGOING | 40,000,000                   |
| ERGP7102294  | EVALUATION OF THE SOCIO-ECONOMIC IMPACT OF NBBRI DEVELOPED TECHNOLOGY                                                                                                                                                                                                                                                                                            | ONGOING | 40,000,000                   |
| ERGP8102199  | RESUSCITATION OF NBBRI FOUNDRY IN NNEWI NORTH, ANAMBRA STATE.                                                                                                                                                                                                                                                                                                    | ONGOING | 15,000,000                   |



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| ERGP8102289   | EQUIPING OF NBRRI SKILL ACQUISITION TRAINING CENTRES FOR ARTISANS IN NBRRI TECHNOLOGY IN IKOYI-LAGOS                                                                                                      | ONGOING | 12,000,000                   |
| ERGP202300409 | PROVISION OF ALL IN ONE SOLAR STREET LIGHTS FOR ILLUMINATION & SECURITY ENHANCEMENT IN SELECTED LOCATIONS IN NIGERIA.                                                                                     | NEW     | 950,000,000                  |
| ERGP202303085 | CONSTRUCTION OF A 10KM ROAD FROM KWARI JUNCTION TO SAFA TOWN IN BIRNIN KUDU / BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                     | ONGOING | 50,000,000                   |
| ERGP202303225 | CONSTRUCTION OF A 10KM ROAD FROM KWARI JUNCTION TO SAFA TOWN IN BIRNIN KUDU / BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                     | ONGOING | 50,000,000                   |
| ERGP202303242 | CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL ON THE ODO AKODI WATER PASSAGE SPUR KABBA-OMUO EXPRESSWAY, KOGI STATE                                                                                        | ONGOING | 150,000,000                  |
| ERGP202303247 | CONSTRUCTION OF ROAD FOR ADEMOLA-ALABI STREET OLUSOSUN                                                                                                                                                    | ONGOING | 320,000,000                  |
| ERGP202303248 | CONSTRUCTION AND COMPLETION OF PHASE II OF IPARA/PARAGA FARM SETTLEMENT ROAD OGUN STATE                                                                                                                   | ONGOING | 350,000,000                  |
| ERGP202303249 | CONSTRUCTION OF MUSTAPHA STREET OREGUN IKEJA, LAGOS STATE                                                                                                                                                 | ONGOING | 370,000,000                  |
| ERGP202303236 | CONSTRUCTION OF ROAD ALONG LASIMBO STREET, OREGUN IN IKEJA FEDERAL CONSTITUENCY.                                                                                                                          | ONGOING | 320,000,000                  |
| ERGP202303239 | RECONSTRUCTION/REHABILITATION OF ATINUKE OLABANJI ROAD, LAGOS.                                                                                                                                            | ONGOING | 190,000,000                  |
| ERGP202303233 | CONSTRUCTION OF FARM SETTLEMENT ROADS IN IPARA REMO, OGUN STATE                                                                                                                                           | ONGOING | 950,000,000                  |
| ERGP202343233 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS ACROSS IKO RODU                                                                                                                                      |         | 100,000,000                  |
| ERGP202343234 | EROSION CONTROL IN SHANI, BAYO, LGA IN BORNO                                                                                                                                                              |         | 520,000,000                  |
| ERGP202343235 | CONSTRUCTION OF ROAD IN KURBAGAYI, BORNO STATE                                                                                                                                                            |         | 200,000,000                  |
| ERGP202303234 | CONSTRUCTION/REHABILITATION OF OJA ODE, OHUN ROAD, EKIRIN ADDE, KOGI STATE                                                                                                                                | ONGOING | 50,000,000                   |
| ERGP202303237 | GRADING AND ASPHALTING OF AFISMAN DRIVE, LAGOS STATE                                                                                                                                                      | ONGOING | 190,000,000                  |
| ERGP202303238 | CONSTRUCTION OF THREE FLOOR STOREY CLASSROOMS WITH CONVENIENCES, HEADMASTER AND TEACHERS OFFICES WITH ELECTRICAL FITTINGS AND METAL WINDOWS IN IKEJA CANTONMENT                                           | ONGOING | 450,000,000                  |
| ERGP202303235 | CONSTRUCTION OF ROAD ALONG BAYO SHODIPO STREETS, IKEJA LOCAL GOVERNMENT AREA, LAGOS STATE                                                                                                                 | ONGOING | 320,000,000                  |
| ERGP202303240 | REHABILITATION AND ASPHALTING OF UMANU JUNCTION, OBUKPA-IBAGWA-ENUGU-EZIKE ROAD                                                                                                                           | ONGOING | 550,000,000                  |
| ERGP202303241 | CONSTRUCTION OF EKIRIN ADDE TOWN HALL JUNCTION-OKE DAGBA LINK ROAD SPUR EKIRIN ADDE TOWNSHIP ROADS                                                                                                        | ONGOING | 75,000,000                   |
| ERGP202302864 | PROCUREMENT AND SUPPLY OF PADDY RICE TO BE USED AS RAW MATERIALS AND TAKE OFF GRANTS FOR COOPERATIVE SOCIETIES TO OPERATE THE RICE MILL IN TUDUNWADA OF DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE | NEW     | 100,000,000                  |
| ERGP202302871 | CONSTRUCTION OF JOBE - YANOKO ROAD AT DAWAKIN TOFA/RIMINGADO FEDERAL CONSTITUENCY, KANO STATE                                                                                                             | ONGOING | 100,000,000                  |
| ERGP202302891 | PROCUREMENT AND SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                          | NEW     | 30,000,000                   |
| ERGP202302893 | SUPPLY OF EMPOWERMENT MATERIALS (FOOD ITEMS AND SEWING MACHINES) KATAGUM (AZARE) FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                       | NEW     | 20,000,000                   |
| ERGP202302865 | CONSTRUCTION OF 1.5KM TOWNSHIP ROAD WITH ASPHALT, DRAINAGE WITH MODERN SOLAR STREET LIGHTS AT GIDAN SARKI, GANDUN ALBASA GRA, KANO MUNICIPAL LOCAL GOVERNMENT, KANO STATE                                 | ONGOING | 200,000,000                  |
| ERGP202302118 | CONSTRUCTION OF COMMUNITY CENTER AT KALGI, YUNUSARI LGA, YOBE STATE                                                                                                                                       | NEW     | 20,000,000                   |
| ERGP202302119 | CONSTRUCTION OF BLOCKS OF CLASSROOMS USING NBRRI TECHNOLOGY AT BALANGA AND SHOMGOM LGA                                                                                                                    | NEW     | 60,000,000                   |
| ERGP202302120 | CONSTRUCTION AND FURNISHING OF ICT CENTER AT BNAGS GBOKOLOKO TO FACILITATE E LEARNING                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202302134 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN ADAKAWA, DALA LGA, KANO STATE                                                                                                                         | NEW     | 100,000,000                  |
| ERGP202302135 | COMPLETION OF ROADS AND DRAINAGES AT YANKABA                                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202302136 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN OBADA AND OTHER LOCATIONS IN OGUN STATE                                                                                                               | NEW     | 50,000,000                   |
| ERGP202302158 | CONSTRUCTION OF BOREHOLE IN AWALA ROAD, RIJAU, MAGAMA/ RIJAU FEDERAL CONSTITUENCY, NIGER STATE                                                                                                            | NEW     | 10,000,000                   |
| ERGP202302202 | CONSTRUCTION AND REHABILITATION OF SHUWARIN TO KARA ROAD IN ALBASU/GAYA/ AJINGI FEDERAL CONSTITUENCY, KANO STATE                                                                                          | NEW     | 50,000,000                   |
| ERGP202302212 | CONSTRUCTION OF ROAD AND 3/5 CELL CULVERT ALONG YANKAMAYE ROAD (LOT 1 & 2)                                                                                                                                | NEW     | 500,000,000                  |
| ERGP202302227 | ESTABLISHMENT OF SKILL ACQUISITION TRAINING CENTRE, KOKONA LGA, NASARAWA STATE.                                                                                                                           | NEW     | 700,000,000                  |
| ERGP202302276 | PROVISION OF SOLAR STREET LIGHT IN CALABAR SOUTH FEDERAL CONSTITUENCY                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202302312 | SOLAR POWERED STREET LIGHTS IN ZANGO LGA IN ZANGO/BAURE FEDERAL CONSTITUENCY                                                                                                                              | NEW     | 200,000,000                  |
| ERGP202302476 | RECONSTRUCTION OF BARR, ALIYU UMAR STREET DAURAWA KANO STATE                                                                                                                                              | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                |         |                              |
| ERGP202302477 | SUPPLY AND INSTALLATION OF ISOLATED 3 IN 1 SOLAR STREET LIGHT FOR SECURITY SURVEILLANCE IN ACHALLA VILLAGE, ENUGWUAGIDI TOWN, NJIKOKA LGA, ANAMBRA STATE | NEW     | 10,000,000                   |
| ERGP202302484 | PROVISION OF SOLAR STREET LIGHT IN OYO NORTH SENATORIAL DISTRICT                                                                                         | NEW     | 200,000,000                  |
| ERGP202302498 | CONSTRUCTION OF YANKAMAYE ROAD                                                                                                                           | NEW     | 500,000,000                  |
| ERGP202302501 | CONSTRUCTION OF TOFA-RIMINDAKO ROAD (LOT 1) AND OTHER ROADS                                                                                              | NEW     | 499,500,000                  |
| ERGP202302502 | CONSTRUCTION LENI SHANONO ROAD (LOT 1) AND OTHER ROADS                                                                                                   | ONGOING | 500,000,000                  |
| ERGP202302504 | CONSTRUCTION OF KATA-SARKI ROAD                                                                                                                          | NEW     | 250,000,000                  |
| ERGP202302505 | CONSTRUCTION OF BAGWAI-DANGADA ROAD (LOT 1)                                                                                                              | ONGOING | 500,000,000                  |
| ERGP202302507 | CONSTRUCTION OF SHANONO LENI ROAD (LOT 2) AND OTHER ROADS                                                                                                | ONGOING | 499,000,000                  |
| ERGP202302508 | CONSTRUCTION OF EDUCATIONAL BUILDINGS AT GYARAUGI AND OTHER SELECTED AREAS (LOT I)                                                                       | ONGOING | 499,320,000                  |
| ERGP202302509 | CONSTRUCTION OF LAKWAYA ROAD (LOT 1) AND OTHER ROADS                                                                                                     | ONGOING | 497,600,000                  |
| ERGP202302510 | CONSTRUCTION OF GETSO, GABASAWA AND OTHER ASSOCIATED ROADS ROAD (LOT 1)                                                                                  | NEW     | 498,000,000                  |
| ERGP202302511 | CONSTRUCTION OF LAKWAYA ROAD (LOT 2) AND OTHER ROADS                                                                                                     | NEW     | 500,000,000                  |
| ERGP202302513 | CONSTRUCTION OF KOGIN MAGAGA-ZUNGURAU AND ASSOCIATED ROADS                                                                                               | ONGOING | 500,000,000                  |
| ERGP202302514 | CONSTRUCTION OF A.S. TUKURA ROAD, DAWAKI                                                                                                                 | NEW     | 200,000,000                  |
| ERGP202302515 | CONSTRUCTION OF EDUCATIONAL BUILDINGS AT GYARAUGI AND OTHER SELECTED AREAS (LOT 2)                                                                       | ONGOING | 500,000,000                  |
| ERGP202302518 | CONSTRUCTION OF EFU NKOCHI ROAD                                                                                                                          | ONGOING | 200,000,000                  |
| ERGP202302521 | CONSTRUCTION OF OGACHEKO ROAD                                                                                                                            | NEW     | 206,860,000                  |
| ERGP202302530 | CONSTRUCTION OF ROADS IN CIKIN GARI AND OTHER SELECTED AREAS                                                                                             | NEW     | 0                            |
| ERGP202305530 | PROVISION OF SOLAR BOREHOLES IN SELECTED WARDS IN NIGER EAST SENATORIAL DISTRICT                                                                         | NEW     | 100,000,000                  |
| ERGP202305531 | CONSTRUCTION OF VICTORY ROAD SULEJA IN NIGER EAST SENATORIAL DISTRICT                                                                                    | ONGOING | 100,000,000                  |
| ERGP202305532 | CONSTRUCTION OF TOWNSHIP ROADS IN PAIKORO AND GURARA LGAs IN NIGER EAST SENATORIAL DISTRICT                                                              | ONGOING | 200,000,000                  |
| ERGP202305533 | DESIGN AND CONSTRUCTION OF PROTOTYPE RURAL MARKET THAT INTEGRATE TRADITIONAL STALLS WITH MODERN COMMUNITY FACILITY IN NIGER EAST SENATORIAL DISTRICT     | ONGOING | 100,000,000                  |
| ERGP202305534 | PROVISION OF THREE IN ONE INTEGRATED SOLAR STREET LIGHTS TO IMPROVE SECURITY IN RURAL COMMUNITIES IN KWARA NORTH                                         | NEW     | 200,000,000                  |
| ERGP202305535 | PROVISION OF TRANSPORT CARS AS EMPOWERMENT FOR CONSTITUENTS IN KWARA NORTH TO REDUCE POVERTY                                                             | NEW     | 100,000,000                  |
| ERGP202305536 | CONSTRUCTION OF CULVERT AND BRIDGES IN KWARA IN KWARA NORTH                                                                                              | NEW     | 100,000,000                  |
| ERGP202305537 | PROVISION OF MOTORCYCLES FOR YOUTHS EMPOWERMENT                                                                                                          | NEW     | 50,000,000                   |
| ERGP202305538 | PROVISION OF FRIDGES AND DEEP FREEZERS FOR WOMEN EMPOWERMENT IN KWARA NORTH                                                                              | NEW     | 50,000,000                   |
| ERGP202302537 | CONSTRUCTION OF DALHATU NASIRU ROAD                                                                                                                      | ONGOING | 150,000,000                  |
| ERGP202302538 | CONSTRUCTION OF BANNACHI ROAD AND OTHER AREAS                                                                                                            | ONGOING | 150,000,000                  |
| ERGP202302554 | CONSTRUCTION OF LECTURE HALLS, CLASS ROOMS AND OTHER EDUCATIONAL BUILDINGS AT LIMANCI (LOT 1,2,3,&4)                                                     | NEW     | 2,000,000,000                |
| ERGP202302555 | CONSTRUCTION OF D/BATTA BYPASS ROAD AND OTHER INFRASTRUCTURES IN SELECTED AREAS (LOT 1)                                                                  | ONGOING | 500,000,000                  |
| ERGP202302556 | CONSTRUCTION OF ABBATOIR AT GABASAWA, KABO AND OTHER INFRASTRUCTURES IN SELECTED AREAS                                                                   | ONGOING | 500,000,000                  |
| ERGP202302557 | CONSTRUCTION OF JANJI-KALGO ROAD OTHER SELECTED ROADS (LOT 1,2,3&4)                                                                                      | ONGOING | 1,000,000,000                |
| ERGP202302558 | CONSTRUCTION OF CLASSROOMS BLOCKS AT K/KUKA AND OTHER SELECTED SCHOOLS                                                                                   | ONGOING | 1,000,000,000                |
| ERGP202302561 | CONSTRUCTION OF KWAMI AND OTHER ROADS LOT 1 & 2                                                                                                          | ONGOING | 1,000,000,000                |
| ERGP202302566 | PROVISION OF BUILDING INFRASTRUCTURE AT ST. PETERS COLLEGE IDAH AND OTHER SELECTED AREAS                                                                 | NEW     | 220,000,000                  |
| ERGP202302569 | CONSTRUCTION OF ZAINAWA ROAD                                                                                                                             | NEW     | 250,000,000                  |
| ERGP202302571 | PROVISION OF SOLAR POWERED STRET LIGHT AT KOKONA                                                                                                         | NEW     | 100,000,000                  |
| ERGP202302572 | EROSION CONTROL AT UKWUINY VILLAGE, NKWERRE LGA, IMO STATE                                                                                               | NEW     | 30,000,000                   |
| ERGP202302595 | CONSTRUCTION OF AUDITORIUMS, LECTURE HALLS AND OTHER INFRASTRUCTURE IN SOME SELECTED HIGHER INSTITUTIONS OF LEARNING                                     | NEW     | 2,000,000,000                |
| ERGP202302600 | CONSTRUCTION OF PRIMARY HEALTH CENTERS IN SELECTED AREAS                                                                                                 | NEW     | 250,000,000                  |
| ERGP202300385 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                                       | NEW     | 80,000,000                   |
| ERGP202300386 | PROVISION AND INSTALLATION OF 500KVA TRANSFORMER IN STONE MOUNTAIN PYAKASA, FCC, FCT                                                                     | NEW     | 10,000,000                   |
| ERGP202300387 | PROVISION OF ONE SOLAR POWERED BOREHOLE IN PROFESSOR KOLAWOLA OLAIYA STREET, OFF UNIVERSITY ROAD, IKERE EKITI, EKITI STATE                               | NEW     | 7,505,644                    |
| ERGP202300388 | CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN OBIOHA PRIMARY SCHOOL, ISHIAGU, EBONYI STATE                                                            | NEW     | 20,000,000                   |
| ERGP202300389 | PROVISION OF IRRIGATION PUMPS IN LAVUN/MOKWA FEDERAL CONSTITUENCY                                                                                        | NEW     | 5,000,000                    |



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| ERGP202300390 | ERGP12153969 CONSTRUCTION OF AGBOM PRIMARY SCHOOL GOZIE AKUDOLU ROAD, NNObI, IDEMILI SOUTH                                                                                                                                                             | ONGOING | 27,383,009                   |
| ERGP202300391 | SURFACE DRESSING EROSION AT IZUCHUKWU OBI ROAD, IFITEDUNU, DUNUKOFIA, ANAMBRA STATE                                                                                                                                                                    | ONGOING | 20,000,000                   |
| ERGP202303968 | CONSTRUCTION OF KIBIYA TO BACHA ROAD IN RANO/KIBIYA/BUNKURE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                           | NEW     | 400,000,000                  |
| ERGP202301110 | PROVISION AND INSTALLATION OF INTEGRATED 3-IN 1 SOLAR STREETLIGHTS IN KWALLA, NAMU, MADUBI PLATEAU STATE                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP202301055 | RENOVATION AND UPGRADE OF SELECTED PRIMARY AND SECONDARY SCHOOLS IN SELECTED LOCAL GOVERNMENTS AREAS OF ANAMBRA, ENUGU AND KOGI STATES                                                                                                                 | ONGOING | 500,000,000                  |
| ERGP202301056 | INSTALLATION OF SOLAR SECURITY LIGHTS ALONG EMI ABDULLAHI ACCESS ROAD                                                                                                                                                                                  | ONGOING | 300,000,000                  |
| ERGP202301057 | CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN BUNU, RIJAU LGA, NIGER STATE                                                                                                                                                                            | ONGOING | 200,000,000                  |
| ERGP202301135 | CONSTRUCTION AND FURNISHING OF 1NO. E-LEARNING CENTRE WITH AN E-LIBRARY AND PHYSICAL LIBRARY WITH BOTH CONVENTIONAL AND SOLAR ENERGY AT EFFURUN-OTOR SECONDARY SCHOOL, EFURUN-OTOR, UGHELLI SOUTH LGA, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. | NEW     | 50,000,000                   |
| ERGP202301167 | SANDFILLING AND SHORE PROTECTION OF TORUBOKO COMMUNITY IN OGU/BOLO LGA, RIVERS STATE.                                                                                                                                                                  | NEW     | 500,000,000                  |
| ERGP202301180 | FURNISHING OF THE STUDENTS' HOSPITAL AT THE FEDERAL POLYTECHNIC, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                                                | NEW     | 200,000,000                  |
| ERGP202301197 | DEVELOPMENT AND EQUIPMENT OF SKILL CENTRE IN OKA, OWO AND OYARA.                                                                                                                                                                                       | ONGOING | 250,000,000                  |
| ERGP202301261 | CONSTRUCTION OF CIVIC CENTRE IN MALUMFASHI, KATSINA STATE                                                                                                                                                                                              | NEW     | 50,000,000                   |
| ERGP202301269 | CONSTRUCTION OF ICT CENTRES, EQUIPPING, SECURITY POST, FENCING INVERTER & GENERATOR HOUSE AT ISA LGA, SOKOTO STATE                                                                                                                                     | NEW     | 150,000,000                  |
| ERGP202301780 | KAURA/NAMODA JUNCTION/ BANGA ROAD COMPLETION                                                                                                                                                                                                           | ONGOING | 100,000,000                  |
| ERGP202301804 | CONSTRUCTION OF MODERN TOWN HALLS WITH FURNISHING IN IWOAMA, OGU/ BOLO RIVERS STATE                                                                                                                                                                    | ONGOING | 75,000,000                   |
| ERGP202301805 | SKILL ACQUISITION TRAINING OF YOUTH, WOMEN AND ARTISANS IN YEWA NORTH/ IMEKO - AFON FEDERAL CONSTITUENCY OGUN STATE                                                                                                                                    | ONGOING | 75,000,000                   |
| ERGP202301812 | RECONSTRUCTION OF GARIN WURKUN ROAD IN AKO LGA, GOMBE CENTRAL                                                                                                                                                                                          | ONGOING | 250,000,000                  |
| ERGP202301821 | SUPPLY OF FARM IMPLEMENTS AND AND INPUTS TO BOOST AGRICULTURAL PRODUCTION IN ALL THE WARDS IN OZUBULU                                                                                                                                                  | ONGOING | 200,000,000                  |
| ERGP202301855 | COMPLETION, RENOVATION OF CULTURAL CENTER IN KAIAMA , KWARA STATE.                                                                                                                                                                                     | ONGOING | 40,000,000                   |
| ERGP202301856 | REHABILITATION AND CONSTRUCTION OF BEZIRA KUJIJI AND KEMANJI ROAD IN KAIMA LGA IN KWARA NORTH SENATORIAL DISTRICT.                                                                                                                                     | ONGOING | 80,000,000                   |
| ERGP202301857 | REHABILITATION OF ILESHA TO YASHIKIRA ROAD IN KWARA NORTH SENATORIAL DISTRICT.                                                                                                                                                                         | ONGOING | 80,000,000                   |
| ERGP202301888 | CONSTRUCTION OF ROADS IN KATSINA SOUTH, KATSINA STATE.                                                                                                                                                                                                 | ONGOING | 500,000,000                  |
| ERGP202301914 | CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS IN SELECTED LOCATIONS IN KATSINA NORTH SENATORIAL DISTRICT.                                                                                                                                | NEW     | 500,000,000                  |
| ERGP202301997 | REHABILITATION OF SPIBAT SURROUNDING ROAD, EROSION CONTROL, OWERRI, IMO STATE.                                                                                                                                                                         | NEW     | 200,000,000                  |
| ERGP202301998 | REHABILITATION OF OMUMA-ISIAKU/NKWERRE ROAD, IMO WEST SENATORIAL DISTRICT.                                                                                                                                                                             | ONGOING | 200,000,000                  |
| ERGP202302050 | EXTENSION OF RURAL ELECTRIFICATION FROM CAMP TO KOSUBOSU, BARUTEN LGAA                                                                                                                                                                                 | ONGOING | 100,000,000                  |
| ERGP202302052 | COMPLETION OF FM STATIONS IN EDU AND KALAMA LGAs.                                                                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202302053 | COMPLETION OF COMMUNITY CENTER IN KALAMA LGA                                                                                                                                                                                                           | ONGOING | 100,000,000                  |
| ERGP202302059 | PROVISION OF PATROL VEHICLES, OTHER ITEMS AND PHYSICAL STRUCTURES ETC FOR THE ENHANCEMENT OF SECURITY OF APO LEGISLATIVE QUARTERS, ABUJA.                                                                                                              | NEW     | 150,000,000                  |
| ERGP202301752 | PROVISION OF SOLAR STREET LIGHT IN KWARA NORTH                                                                                                                                                                                                         | ONGOING | 60,000,000                   |
| ERGP202300407 | GRADING/ASPHALTING OF KUNJI-SABON GARI ROAD IN GOMBE CENTRAL                                                                                                                                                                                           | NEW     | 224,132,334                  |
| ERGP202302975 | OKPANKU TOWN HALL AND ACCESS ROAD                                                                                                                                                                                                                      | NEW     | 40,000,000                   |
| ERGP202302979 | UGBO-OBEAGU ROAD                                                                                                                                                                                                                                       | NEW     | 290,000,000                  |
| ERGP202302984 | AWGU ROAD                                                                                                                                                                                                                                              | NEW     | 30,000,000                   |
| ERGP202301287 | PROVISION OF RURAL ACCESS ROADS IN KWALLA MOEDA-VUTU-MARARABA DEMSHIN, QUAANPAN LGA, PLATEAU STATE                                                                                                                                                     | NEW     | 200,000,000                  |
| ERGP202301292 | CONSTRUCTION OF SECRETARIAT/POLICE QUARTERS ROAD KAIAMA, KAIAMA LGA, KWARA STATE                                                                                                                                                                       | NEW     | 200,000,000                  |
| ERGP202301349 | REHABILITATION AND CONSTRUCTION OF ROAD IN HADEJIA, JIGAWA STATE                                                                                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202301356 | COMPLETION OF REHABILITATION AND CONSTRUCTION OF USUGBENU TOWNSHIP ROADS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                                                                 | ONGOING | 200,000,000                  |
| ERGP202301416 | REHABILITATION AND CONSTRUCTION OF OKE OKE AND IWARO OKA RAODS, ONDO NORTH SENATORIAL DISTRICT, ONDO STATE                                                                                                                                             | NEW     | 200,000,000                  |





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| ERGP202301449 | REHABILITATION OF FAILED PORTIONS OF UMUOGI / OWAELU ROAD IN OWERRI NORTH LGA, IMO STATE                                        | NEW     | 200,000,000                  |
| ERGP202301466 | REHABILITATION AND CONSTRUCTION OF KOMBANI ROAD, GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE                                 | NEW     | 200,000,000                  |
| ERGP202302703 | PROVISION OF INTEGRATED HOUSEHOLD SOLAR MINI- GRID IN JOS , GINDIRI,                                                            | NEW     | 250,000,000                  |
| ERGP202302709 | STREET LIGHT ELECTRIFICATON / RELOCATION OF ELECTRIC POLE OF BABS ANIMASHAUN ROAD                                               | ONGOING | 100,000,000                  |
| ERGP202302654 | ASPHALTING/EROSION CONTROL OF EMI ABDULAH ACCESS ROAD USINF DEVELOPED LIGHT EQUIPMENT TECHNOLOGY (PHASE 2)                      | ONGOING | 200,000,000                  |
| ERGP202302679 | CONSTRUCTION OF COMMUNITY MARKET/PALACE IN KATE AREA                                                                            | NEW     | 400,000,000                  |
| ERGP202302794 | CONSTRUCTION OF GIDAN ADAMU / KWAPKUWA / NBEET RURAL ROAD, PLATEAU STATE                                                        | NEW     | 50,000,000                   |
| ERGP202302827 | REHABILITATION OF OKE ERINJA ILOBI EREDO ROAD IN EGBADO SOUTH, OGUN STATE                                                       | NEW     | 20,000,000                   |
| ERGP202302833 | CONSTRUCTION OF ACCESS FEEDER ROAD IN AGBAJA ABATETE, ANAMBRA STATE                                                             | NEW     | 20,000,000                   |
| ERGP202302938 | TRAINING OF WOMEN AND YOUTHS IN CATFISH BREEDING IN ORLU/ORSU/ORU EAST FEDERAL CINSTITUENCY, IMO STATE                          | NEW     | 20,000,000                   |
| ERGP202301121 | CONSTRUCTION OF 3KM IKOT UKANA- IKOT AKPAN ESSIE- EDITAHA IKOT UDOM ROAD IN OBOT AKARA LGA OF AKWA IBOM NORTH WEST.             | ONGOING | 100,000,000                  |
| ERGP202301295 | CONSTRUCTION OF OYUN/MARKUDI ROAD, ADEWOLE ESTATE, ILORIN,, KWARA STATE                                                         | ONGOING | 75,000,000                   |
| ERGP202301338 | REHABILITATION AND CONSTRUCTION OF KAFANCHAN- KWOI ROAD IN KADUNA SOUTH SENATORIAL DISTRICT, KADUNA STATE                       | ONGOING | 200,000,000                  |
| ERGP202301363 | REHABILITATION AND CONSTRUCTION OF ROADS IN RIVERS SOUTH- EAST SENATORIAL DISTRICT, RIVERS STATE                                | NEW     | 50,000,000                   |
| ERGP202301441 | CONSTRUCTION OF INTERNAL ROADS WITHIN AND OUTSIDE THE MINI STADIUM AT NKALAGU, EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE | NEW     | 200,000,000                  |
| ERGP202301443 | COMPLETION OF RURAL ROADS IN ITIM EDDA AND ISHIAGU COMMUNITIES IN EBONYI SOUTH SENATORIAL DISTRICT, EBONYI STATE                | ONGOING | 200,000,000                  |
| ERGP202302609 | PROVISION OF EDUCATION SUPPORT INFRASTRUCTURE AT ONGOING FEMI GBAJA PUBLIC SECONDARY SCHOOL, ITIRE                              | ONGOING | 500,000,000                  |
| ERGP202302611 | COMPLETION OF ONGOING AIYETORO MARKET, EPE FEDERAL CONSTITUENCY, LAGOS                                                          | ONGOING | 1,100,000,000                |
| ERGP202302612 | COMPLETION OF ONGOING MOJODA MARKET, EPE FEDERAL CONSTITUENCY, LAGOS                                                            | ONGOING | 250,000,000                  |
| ERGP202302613 | COMPLETION OF ONGOING ITOIKIN MARKET, EPE FEDERAL CONSTITUENCY, LAGOS                                                           | ONGOING | 250,000,000                  |
| ERGP202302614 | COMPLETION OF ONGOING RECREATION CENTRE IN AGBOWA, EPE FEDERAL CONSTITUENCY, LAGOS                                              | ONGOING | 150,000,000                  |
| ERGP202302615 | COMPLETION AND EQUIPPING OF ILARA SKILLS ACQUISITION CENTER, EPE FEDERAL CONSTITUENCY                                           | ONGOING | 200,000,000                  |
| ERGP202302616 | CONSTRUCTION OF MODERN MARKET IN IKORODU FEDERAL CONSTITUENCY, LAGOS                                                            | ONGOING | 348,450,000                  |
| ERGP202302620 | EQUIPPING OF NOUN SURULERE CAMPUS                                                                                               | NEW     | 500,000,000                  |
| ERGP202302623 | RENOVATION OF SCHOOL BUILDINGS IN LAGOS STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, SURULERE CAMPUS                             | ONGOING | 250,000,000                  |
| ERGP202302624 | PROVISION OF FULLY EQUIPPED ICT CENTRE AT LAGOS STATE UNIVERSITY OF SCIENCE AND TECHNOLOGY, SURULERE CAMPUS                     | NEW     | 200,000,000                  |
| ERGP202302625 | RESURFACING AND EXTERNAL REPAIRS OF IPONRI LOW COST HOUSING ESTATE , LAGOS                                                      | ONGOING | 2,000,000,000                |
| ERGP202302626 | MAINTENANCE AND REPAIRS OF EXISTING MINI STADIUMS IN OBELE/ARALILE/OGUNMOLA LAGOS                                               | NEW     | 250,000,000                  |
| ERGP202302627 | RESURFACING AND EXTERNAL REPAIRS OF ITIRE LAWANSON LOW COST HOUSING ESTATE , LAGOS                                              | ONGOING | 2,000,000,000                |
| ERGP202302628 | RESURFACING AND EXTERNAL REPAIRS OF OGUNMOLA LOW COST HOUSING ESTATE , LAGOS                                                    | ONGOING | 1,000,000,000                |
| ERGP202302629 | RESURFACING AND EXTERNAL REPAIRS OF MASHA - SHOMADE-SMALL LONDON LOW COST HOUSING ESTATE, LAGOS                                 | ONGOING | 2,000,000,000                |
| ERGP202302631 | CONSTRUCTION OF SECTION B OF ONGOING FAILED ROADS IN SK, IDMG AREA, IBADAN, OYO STATE                                           | ONGOING | 350,000,000                  |
| ERGP202302636 | RENOVATION OF DILAPIDATED OFFICERS' RESIDENTIAL BUILDINGS (EXTERNAL WORKS) IN ABATI MILITARY BARRACKS                           | ONGOING | 500,000,000                  |
| ERGP202302646 | RESURFACING AND EXTERNAL REPAIRS OF ALAKA JAKANDE LOW COST HOUSING ESTATE,LAGOS                                                 | ONGOING | 2,300,000,000                |
| ERGP202302647 | COMPLETION OF ELECTORAL OFFICE IN LAGOS                                                                                         | ONGOING | 100,000,000                  |
| ERGP202302649 | RESURFACING AND EXTERNAL REPAIRS OF SHITTA LOW COST HOUSING ESTATE , LAGOS                                                      | ONGOING | 3,500,000,000                |
| ERGP202302653 | PROVISION OF EDUCATION SUPPORT INFRASTRUCTURE AT MARKAZ                                                                         | NEW     | 400,000,000                  |
| ERGP202302657 | COMPLETION OF ASPHALTING/STONEPITCHING AND CONSTRUCTION OF DRAINAGE CHANNEL AT UZOEGO-UBURU ROAD, IBAGWA, ENUGU STATE           | ONGOING | 900,000,000                  |





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| ERGP202302658 | COMPLETION/FURNISHING OF SKILL ACQUISITION CENTRE AND ROAD CONSTRUCTION IN IBAGWA, IGBO-EZE SOUTH                                                                         | ONGOING | 250,000,000                  |
| ERGP202302659 | CONSTRUCTION AND ASPHALTING OF ROADS IN SELECTED AREAS OF IHEAKPU-AWKA, ALONG UHUNOWERE ROAD                                                                              | ONGOING | 350,000,000                  |
| ERGP202302758 | PROVISION OF SOLAR STREET LIGHTS AT SELECTED LOCATIONS IN METROPOLITAN IKORODU FEDERAL CONSTITUENCY                                                                       | NEW     | 100,000,000                  |
| ERGP202302759 | PROVISION OF SOLAR STREET LIGHTS AT SELECTED LOCATIONS IN RIVERINE COMMUNITIES, EPE FEDERAL CONSITUENCY                                                                   | NEW     | 100,000,000                  |
| ERGP202302942 | COMPLETION OF MINI STADIUM AT ISUKWUATO                                                                                                                                   | ONGOING | 200,000,000                  |
| ERGP202302943 | CONSTRUCTION/ COMPLETION OF STUDENT HOSTEL (FEMALE) AT AME SCHOOL, ABIA STATE                                                                                             | ONGOING | 250,000,000                  |
| ERGP202302944 | CONSTRUCTION/ COMPLETION OF STUDENT HOSTEL (MALE) AT AME SCHOOL, ABIA STATE                                                                                               | ONGOING | 250,000,000                  |
| ERGP202302945 | CONSTRUCTION/COMPLETION OF CLASSROOM/ADMINISTRATIVE BLOCKS AT AME SCHOOL, AMUDA                                                                                           | ONGOING | 400,000,000                  |
| ERGP202303012 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE AGO-IWOYE CITY STADIUM, AGO-IWOYE OGUN STATE.                                                                            | NEW     | 200,000,000                  |
| ERGP202303013 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE IJEBU-IGBO HERITAGE CENTER (ORIMOLUSI PALACE) IJEBU-IGBO, OGUN STATE.                                                    | NEW     | 200,000,000                  |
| ERGP202303026 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE OKE-AGBO MULTI-PURPOSE CENTER, OKE-AGBO, IJEBU-IGBO, OGUN STATE.                                                         | NEW     | 45,000,000                   |
| ERGP202303042 | PROVISION OF SOLAR STREET LIGHTS TO RURAL COMMUNITIES OF OGUN STATE                                                                                                       | NEW     | 300,000,000                  |
| ERGP202303469 | CONSTRUCTION AND FURNISHING OF A BLOCK OF THREE CLASSROOMS WITH OFFICE AND STORE                                                                                          | NEW     | 40,000,000                   |
| ERGP202303500 | ASPHALTING/EROSION CONTROL OF EMI ABDULAH ACCESS ROAD USING DEVELOPED LIGHT EQUIPMENT TECHNOLOGY PHASE I                                                                  | NEW     | 200,000,000                  |
| ERGP202303545 | CONSTRUCTION OF AGBO OBA TOWNSHIP ROAD, ILORIN/ASA FEDERAL CONSITUENCY, KWARA STATE                                                                                       | NEW     | 300,000,000                  |
| ERGP202303586 | GRADING AND ASPHALTING OF ROADS LINKING WADA WARD                                                                                                                         | NEW     | 200,000,000                  |
| ERGP202303587 | CONSTRUCTION OF TOWNSHIP ROADS JEGA, KEBBI STATE                                                                                                                          | NEW     | 300,000,000                  |
| ERGP202303619 | CONSTRUCTION OF IGUMALE/ ULAYI/ IJIGBAN/ EKILE ROAD AND CONSTRUCTION OF RIVER OKPOKWU BRIDGE IN ADO/ OGBADIBO/ OKPOKWU FEDERAL CONSTITUENCY, BENUE STATE                  | NEW     | 100,000,000                  |
| ERGP202303620 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED AREAS OF ALBASU/ GAYA/ AJINGI FEDERAL CONSTITUENCY                                                                       | NEW     | 150,000,000                  |
| ERGP202303621 | ISTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS OF ALBASU/ GAYA/ AJINGI FEDERAL CONSTITUENCY                                                                         | NEW     | 150,000,000                  |
| ERGP202303760 | CONSTRUCTION OF ROAD AND DRAINAGES, DAMBOA ROAD, MAIDUGURI                                                                                                                | NEW     | 100,000,000                  |
| ERGP202303790 | CONSTRUCTION OF LOCK UP SHOPS IN SELECTED MARKET IN NORTH EAST GEOPOLITICAL ZONE                                                                                          | NEW     | 200,000,000                  |
| ERGP202304487 | CONSTRUCTION OF TOWNSHIP ROAD WITHIN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                            | NEW     | 500,000,000                  |
| ERGP202304690 | PROVISION AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-POWERED STREET LIGHT IN AGWARA/BORGU FEDERAL CONSTITUENCY, NIGER STATE                                          | NEW     | 200,000,000                  |
| ERGP202304696 | PROVISION AND INSTALLATION OF 3 IN 1 INTEGRATED SOLAR STREET LIGHTS IN KWANA DISO AND TUDUN YOLA COMMUNITIES OF GWALE FEDERAL CONSTITUENCY, KANO STATE                    | NEW     | 100,000,000                  |
| ERGP202302607 | CONSTRUCTION OF SELECTED FB TOWNSHIP ROADS IN SOUTHWEST, NIGERIA                                                                                                          | ONGOING | 1,400,000,000                |
| ERGP202303484 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS ON CMD ROAD, LAGOS STATE                                                                                                   | NEW     | 350,000,000                  |
| ERGP202303485 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT ODOGO, IJEBU JESA, ORIADE LOCAL GOVERNMENT, OSUN STATE                                                                  | NEW     | 300,000,000                  |
| ERGP202302298 | CONSTRUCTION OF SOLAR LIGHT AT GIGINYU WARD                                                                                                                               | NEW     | 50,000,000                   |
| ERGP202302299 | CONSTRUCTION OF EIGHT CELLS CALVERT AT RIVER IDA, DAKASALLE TO BAGUDA TO BEBEJI ROAD, IN BABEJI LGA, KANO STATE.                                                          | NEW     | 20,000,000                   |
| ERGP202302317 | PROVISION AND INSTALLATION OF INTEGRATED 3 IN ONE SOLAR STREET LIGHTS IN OKE ONITII, OSUN STATE AND SELECTED COMMUNITY IN PLATEAU STATE                                   | NEW     | 50,000,000                   |
| ERGP202302444 | CONSTRUCTIOJN OF 0.3 KM ASHPHALT ROAD AT LAYIN BAGE BEHIND EMIRS GUEST HOUSE, TUNDUN KEASHINI LAFIA, NASARAWA STATE                                                       | NEW     | 75,000,000                   |
| ERGP202302449 | CONSTRUCTION OF ASHPHALT ROAD WITH DRAINAGE IN UMUECHE NANFIA, NJIKOKA LGA, ANAMBRA STATE                                                                                 | NEW     | 100,000,000                  |
| ERGP202302450 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT/ SOLAR POWERED BOREHOLES IN UMUECHE, UMURIAM NANFIA, NJIKOKA LGA, ANAMBRA STATE                                          | NEW     | 70,000,000                   |
| ERGP202302456 | COMPLETION OF U/ TSAUNI AND OTHER STADIA                                                                                                                                  | ONGOING | 2,000,000,000                |
| ERGP202302294 | CONSTRUCTION OF MULTIPURPOSE HALL AND ADMINISTRATIVE BLOCK AT TAHFIZUL QURANIC SCHOOL/PATIENTS AND DESTITUTE WELFARE ORGANISATIONS (PADWO) CENTER IN ARGUNGU KEBBI STATE. | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                                                                                   |         |                              |
| ERGP202302335 | CONSTRUCTION OF LINK ROAD IN AIYELABOWO AND AWOMINURE STREET IN IFE FEDERAL CONSTITUENCY, OSUN STATE                                                                                                                        | NEW     | 10,000,000                   |
| ERGP202302349 | CONSTRUCTION OF CONCRETE RURAL ROAD IN OGU TOWN, RIVERS STATE                                                                                                                                                               | NEW     | 100,000,000                  |
| ERGP202302358 | PROVISION AND INSTALLATION OF INTEGRATED 3- IN -1 SOLAR STREET LIGHTS IN DANDAGO, DISO, DORAYI, GALADANCI, GORAN DUTSE, GYRANYA, GWALE, KABUGA, MANDAWARI AND SANIMAINAGGE WARDS OF GWALE FEDERAL CONSTITUENCY, KANO STATE. | NEW     | 50,000,000                   |
| ERGP202302360 | 5 UNITS OF 3 BEDROOM FLATS IN KOKO, WARRI NORTH LGA, WARRI FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                                               | NEW     | 125,000,000                  |
| ERGP202302365 | CONSTRUCTION OF TWO NOS BLOCKS OF 6 CLASSROOMS EACH WITH SEPARATE TOILETS FOR FEMALE AND MALE STUDENTS AND TEACHERS AT EFFURUN-OTOR, UGHELLI SOUTH LGA, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                     | NEW     | 100,000,000                  |
| ERGP202302415 | CONSTRUCTION OF ACHALLA-URUM ROAD, AKWA NORTH LGA (SUE)                                                                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP202302432 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ESOLILI ERAH OWAN EAST, EDO STATE                                                                                                                                      | NEW     | 50,000,000                   |
| ERGP202302466 | SUPPLY AND INSTALLATION OF 3 IN 1 INTEGRATED SOLAR STREET LIGHT IN RIVERS SOUTH EAST SENATORIAL DISTRICT                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202302397 | CONSTRUCTION OF BLOCK OF CLASSROOMS AT GAYA/AJINGI/ALBASU FEDERAL CONSTITUENCY, KANO STATE.                                                                                                                                 | NEW     | 40,000,000                   |
| ERGP202302980 | NGENE-UGBO-OGBAZU ROAD                                                                                                                                                                                                      | NEW     | 200,000,000                  |
| ERGP202302995 | PROVISION OF SOLAR STREET LIGHTS WITH SPECIFICATION OF 6MM HIGH EFFICIENCY MONO PANEL WITH BATTERY SOLAR STANDARD IN SELECTED LOCATION IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE.                                         | ONGOING | 100,000,000                  |
| ERGP202303624 | CONSTRUCTION OF BAIMA-TIYIN ROAD IN NINGI/WARJI FEDERAL CONSTITUENCY                                                                                                                                                        | ONGOING | 100,000,000                  |
| ERGP202303634 | INSTALLATION OF THREE IN ONE SOLAR STREET LIGT IN ISA SABON BIRNIN FEDERAL CONSTITUENCY                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202303637 | CONSTRUCTION OF SLAB-BRIDGE IN FUTU, MICHIKA LGA ADAMAWA STATE                                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202303658 | COMPLETION OF ONGOING ISE-IGBOGUN EPE FEDERAL CONSTITUENCY LAGOS                                                                                                                                                            | ONGOING | 224,000,000                  |
| ERGP202303659 | CONSTRUCTION AND FRNISHING OF EJIRIN COMMUNITY HALL, EPE FEDERAL CONSTITUENCY LAGOS                                                                                                                                         | NEW     | 100,000,000                  |
| ERGP202303662 | CONSTRUCTION OF ACCESS ROAD IN INDUSTRIAL AREA OF MUSHIN 1 FEDERAL CONSTITUENCY LAGOS STATE                                                                                                                                 | NEW     | 100,000,000                  |
| ERGP202303672 | CONSTRUCTION OF ROAD IN IKONO/INI FEDERAL CONSTITUENCY                                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202303677 | REHABILITATION OF MAHUTA-KAGARA ROAD IN MALUMFASHI/KAFUR FEDERAL CONSTITUENCY KATSINA STATE                                                                                                                                 | ONGOING | 100,000,000                  |
| ERGP202303744 | CONSTRUCTION OF 3KM ACCESS FEEDER ROAD USING NBRRI TECH FROM AHIARA JUNCTION - ABA BRANCH MBAISE, IMO STATE                                                                                                                 | NEW     | 99,860,468                   |
| ERGP202303747 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT ISHADIMU AND ABULE-OLA COMMUNITY OF OGUN STATE                                                                                                                            | NEW     | 50,000,000                   |
| ERGP202301499 | CONSTRUCTION OF CONCRETE ROAD IN DIFFERENT WATER-LOGGED TERRAIN IN CHATSSA SOUTH EAST GEO-POLITICAL ZONE                                                                                                                    | NEW     | 200,000,000                  |
| ERGP202301503 | PURCHASE, SUPPLY AND INSTALLATION OF TRANSFORMERS IN VARIOUS COMMUNITIES IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                                 | NEW     | 35,000,000                   |
| ERGP202301506 | SUPPLY OF EMPOWERMENT MATERIALS TO ARTISANAL WOMEN, MEN AND YOUTHS IN SELECTED STATES OF THE SOUTH SOUTH (EDO AND ANAMBRA)                                                                                                  | NEW     | 50,000,000                   |
| ERGP202301510 | CONSTRUCTION OF EMMANUEL CHURCH ROAD, AWGBU IN ORUMBA NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                   | NEW     | 50,000,000                   |
| ERGP202301518 | CONSTRUCTION OF CLASSROOM BLOCKS IN POLICE GIRLS' SECONDARY SCHOOL, AKILI-OZIZOR, ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                                                          | NEW     | 50,000,000                   |
| ERGP202301519 | CONSTRUCTION OF CLASSROOM BLOCKS IN GIRLS' SECONDARY SCHOOL, OMOR, ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                                                                         | NEW     | 50,000,000                   |
| ERGP202301522 | CONSTRUCTION OF GAME AREAS AND SITE PLUS FENCE AND SITTING AREA FOR YOUTHS IN NANZ SOUTH EAST GEO-POLITICAL ZONE                                                                                                            | NEW     | 150,000,000                  |
| ERGP202302047 | EROSION CONTROL FOR SOME COMMUNITIES BY BUILDING EMBARKMENT WALLS IN VARIOUS LOCATIONS IN CHATAN SOUTH EAST GEO-POLITICAL ZONE                                                                                              | NEW     | 100,000,000                  |
| ERGP202304012 | KABBA-OLLE- OKE OFFIN ROAD IN KABBA-BUNU/IJUMU FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                             | ONGOING | 50,000,000                   |
| ERGP202304085 | SUPPLY OF MOTORCYCLE AND SEWING MACHINES FOR YOUTH &WOMEN IN BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                      | NEW     | 50,000,000                   |
| ERGP202304094 | CONSTRUCTION (ASPHALT) OF IBI ROAD LINKING PWADZU IN WUKARI LGA, TARABA STATE.                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202304112 | REHABILITATION OF RABAH TO TUKUYUM ROAD IN WURNO/RABAH FEDERAL CONSTITUENCY SOKOTO STATE                                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202304198 | SUPPLY OF ASSORTED GRAINS IN GWALE FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                         | NEW     | 100,000,000                  |



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| CODE          | LINE ITEM                                                                                                                                                        |         |                              |
| ERGP202304206 | CONSTRUCTION AND REHABILITATION OF FEDERAL ROADS IN SOME SELECTED AREAS OF ALBASU/GAYA/AJINGI FED. CONSTITUENCY, KANO STATE                                      | NEW     | 100,000,000                  |
| ERGP202304213 | PROVISION OF EQUIPMENT AT DOKA SKILLS ACQUISITION CENTRE, DOKA TOWN, TOFA LG, KANO                                                                               | NEW     | 50,000,000                   |
| ERGP202304214 | PROVISION OF HOSPITAL EQUIPMENT AT JOBE HOSPITAL, JOBE TOWN, TOFA LG, KANO STATE                                                                                 | NEW     | 50,000,000                   |
| ERGP202304247 | CONSTRUCTION OF MARKET STORES IN DAURAN MARKET IN ZURMI LOCAL GOVERNMENT AT SHINKAFI/ZURMI                                                                       | NEW     | 100,000,000                  |
| ERGP202304268 | PROVISION OF RURAL ACCESS ROAD WITH SIDE DRAINAGE AT OBUNAGU/OKACHI ROAD IN OKPUNO, ANAMBRA STATE.                                                               | ONGOING | 80,000,000                   |
| ERGP202304297 | FURTHER ASPHALTING OF ONGOING ROAD PROJECT AT NNEATO- UMUEJIM ROAD IN DIKENAFI, IDEATO NORTH/SOUTH FEDERAL CONSTITUENCY, IMO STATE.                              | NEW     | 50,000,000                   |
| ERGP202304302 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN AHIAZU MBAISE/ EZINIHITE IMO STATE FEDERAL CONSTITUENCY, IMO STATE.                                      | NEW     | 45,000,000                   |
| ERGP202304372 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS KHANA/GOKANA FEDERAL CONSTITUENCY, RIVERS STATE.                                                                  | NEW     | 100,000,000                  |
| ERGP202304483 | CONSTRUCTION OF FIVE (5) NOS. SOLAR POWER BOREHOLES WITH 10,000 GALLONS/45M (PVC) GP TANKS IN AKOKO NORTH EAST/AKOKO NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE | NEW     | 100,000,000                  |
| ERGP202334483 | REHABILITATION OF PRIMARY AND JUNIOR SCONDARY IN SELECTED LGAS IN ADAMAWA STATE                                                                                  |         | 250,000,000                  |
| ERGP202334484 | PROVISION OF FURNITURE FOR JUNIOR SECONDARY SCHOOLS IN ADAMAWA STATE                                                                                             |         | 250,000,000                  |
| 0228042001    | PROJECT DEVELOPMENT INSTITUTE - ENUGU                                                                                                                            |         |                              |
| CODE          | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                      |         | 10,242,618,336               |
| 21            | PERSONNEL COST                                                                                                                                                   |         | 992,863,004                  |
| 2101          | SALARY                                                                                                                                                           |         | 864,803,533                  |
| 210101        | SALARIES AND WAGES                                                                                                                                               |         | 864,803,533                  |
| 21010101      | SALARY                                                                                                                                                           |         | 864,803,533                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                               |         | 128,059,471                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                             |         | 128,059,471                  |
| 21020201      | NHIS                                                                                                                                                             |         | 42,686,490                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                   |         | 85,372,981                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                            |         | 192,839,124                  |
| 2202          | OVERHEAD COST                                                                                                                                                    |         | 192,839,124                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                     |         | 55,541,654                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                               |         | 17,089,740                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                 |         | 25,634,609                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                       |         | 6,835,896                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |         | 5,981,409                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                              |         | 16,621,693                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                              |         | 11,962,818                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                |         | 300,779                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                          |         | 4,272,435                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                 |         | 85,661                       |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                   |         | 5,747,279                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                       |         | 4,636,446                    |
| 22020303      | NEWSPAPERS                                                                                                                                                       |         | 256,346                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                               |         | 512,692                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                         |         | 341,795                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                   |         | 5,126,921                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                               |         | 1,708,974                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                  |         | 256,346                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                |         | 1,281,730                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                            |         | 170,897                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                 |         | 854,487                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                       |         | 854,487                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                         |         | 23,071,148                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                 |         | 20,507,687                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                 |         | 2,563,461                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                     |         | 9,399,357                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                             |         | 5,981,409                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                   |         | 3,417,948                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                      |         | 9,399,357                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                          |         | 8,544,870                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                      |         | 854,487                      |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                      |         | 427,243                      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                               |         | 427,243                      |



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| CODE         | LINE ITEM                                                                                       |         |                              |
| 220210       | MISCELLANEOUS                                                                                   |         | 67,504,472                   |
| 22021001     | REFRESHMENT & MEALS                                                                             |         | 8,544,870                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                  |         | 42,724,349                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                      |         | 2,563,461                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                     |         | 854,487                      |
| 22021007     | WELFARE PACKAGES                                                                                |         | 6,835,896                    |
| 22021009     | SPORTING ACTIVITIES                                                                             |         | 2,563,461                    |
| 22021017     | ANTI-CORRUPTION                                                                                 |         | 3,417,948                    |
| 23           | CAPITAL EXPENDITURE                                                                             |         | 9,056,916,208                |
| 2301         | FIXED ASSETS PURCHASED                                                                          |         | 78,374,584                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                              |         | 78,374,584                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                |         | 20,000,000                   |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                           |         | 33,374,584                   |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                  |         | 25,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                        |         | 282,249,792                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                              |         | 282,249,792                  |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                    |         | 182,249,792                  |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                 |         | 55,000,000                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                               |         | 45,000,000                   |
| 2303         | REHABILITATION / REPAIRS                                                                        |         | 669,249,908                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                              |         | 669,249,908                  |
| 23030102     | REHABILITATION / REPAIRS - ELECTRICITY                                                          |         | 5,000,000                    |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES                                                     |         | 7,500,000                    |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                |         | 520,000,000                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                    |         | 136,749,908                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                          |         | 8,027,041,924                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                              |         | 8,027,041,924                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                        |         | 8,027,041,924                |
|              | TOTAL PERSONNEL                                                                                 |         | 992,863,004                  |
|              | TOTAL OVERHEAD                                                                                  |         | 192,839,124                  |
|              | TOTAL RECURRENT                                                                                 |         | 1,185,702,128                |
|              | TOTAL CAPITAL                                                                                   |         | 9,056,916,208                |
|              | TOTAL ALLOCATION                                                                                |         | 10,242,618,336               |
| 0228042001   | PROJECT DEVELOPMENT INSTITUTE - ENUGU                                                           |         |                              |
| CODE         | PROJECT NAME                                                                                    | TYPE    | AMOUNT                       |
| ERGP10191171 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SOUTH WEST GEOPOLITICAL ZONE               | ONGOING | 35,000,000                   |
| ERGP12191180 | REHABILITATION AND REPAIR OF INNER-ROADS                                                        | ONGOING | 20,000,000                   |
| ERGP12191230 | CONSTRUCTION 1KM ROAD AND DRAINAGE OF UGENE- AGU NSUKKA- ODORU-IDA LINK ROAD                    | ONGOING | 45,000,000                   |
| ERGP16191147 | DIGITALIZATION OF FILES AND OTHER RECORDS IN PRODA                                              | ONGOING | 5,000,000                    |
| ERGP25191175 | MEDICAL EQUIPMENT SUPPLY AND SERVICES                                                           | ONGOING | 8,000,000                    |
| ERGP25191200 | DEVELOPMENT OF PRODA STAFF CLINIC                                                               | ONGOING | 15,000,000                   |
| ERGP26191273 | DEVELOPMENT OF SPORTS FACILITIES IN PRODA                                                       | ONGOING | 55,000,000                   |
| ERGP27191159 | REHABILITATION OF IVA VALLEY PRODA ENGINEERING WORKSHOP                                         | ONGOING | 67,375,416                   |
| ERGP27191183 | REHABILITATION OF OFFICES/ BUILDINGS/ GATE HOUSE AT PRODA PREMISES                              | ONGOING | 20,000,000                   |
| ERGP27191191 | REHABILITATION OF FAILED FENCES IN PRODA OFFICE LOCATIONS                                       | ONGOING | 18,000,000                   |
| ERGP27191202 | CREATION OF LIAISON OFFICES IN THE GEOPOLITICAL ZONES                                           | ONGOING | 55,000,000                   |
| ERGP27191206 | FURNISHING OF CENTRAL STORE AT PRODA HEADQUARTERS                                               | ONGOING | 8,000,000                    |
| ERGP27191220 | CONSTRUCTION OF PRODA MULTIPURPOSE HALL                                                         | ONGOING | 62,249,792                   |
| ERGP27191221 | RENOVATION OF EPED OFFICES AND LABORATORIES                                                     | ONGOING | 13,374,492                   |
| ERGP27191261 | ESTABLISHMENT OF PRODA SCIENCE AND TECHNOLOGY PARK                                              | ONGOING | 45,000,000                   |
| ERGP27191278 | CONSTRUCTION OF AUDITORIUM AT PRODA HEAD OFFICE                                                 | ONGOING | 65,000,000                   |
| ERGP27191291 | FURNISHING OF OLD ADMIN BUILDING                                                                | ONGOING | 10,000,000                   |
| ERGP28191194 | RETICULATION OF WATER FACILITIES                                                                | ONGOING | 7,500,000                    |
| ERGP29191134 | PROVISION OF NETWORK CONNECTIVITY AND DATA CENTRE SERVICES                                      | ONGOING | 1,000,092                    |
| ERGP30191137 | AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE                                             | ONGOING | 10,000,000                   |
| ERGP30191139 | PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID                                 | ONGOING | 8,000,000                    |
| ERGP30191142 | TOOLING UP AND REHABILITATION OF CERAMICS TESTING LABORATORY                                    | ONGOING | 37,500,000                   |
| ERGP30191145 | DEVELOPMENT OF STANDARD FUEL DUMP AT PRODA HEADQUARTERS                                         | ONGOING | 45,000,000                   |
| ERGP30191149 | DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS | ONGOING | 0                            |
| ERGP30191153 | SETTING UP AND EQUIPPING OF METALLURGICAL/MATERIAL ENGINEERING TESTING LABORATORY               | ONGOING | 70,000,000                   |
| ERGP30191154 | PROVISION AND INSTALLATION OF SOLAR PANEL BOREHOLE IN OBINAGU                                   | ONGOING | 20,500,416                   |
| ERGP30191156 | DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS                                 | ONGOING | 20,000,000                   |
| ERGP30191157 | LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT                                                    | ONGOING | 20,000,000                   |
| ERGP30191163 | DEVELOPMENT AND EQUIPPING OF SKILL ACQUISITION CENTRE AT OBINAGU                                | ONGOING | 46,875,416                   |
| ERGP30191165 | PROCUREMENT AND INSTALLATION OF LIBRARY SHELVES AND CARRELS                                     | ONGOING | 33,374,584                   |
| ERGP30191166 | PRODUCTION OF 6 CYLINDER I.C. ENGINE COMPONENTS                                                 | ONGOING | 18,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                    |         |                              |
| ERGP30191167  | PROVISION AND INSTALLATION OF SOLAR PANEL BOREHOLE IN SOUTH WEST GEOPOLITICAL ZONE                                                           | ONGOING | 35,000,000                   |
| ERGP30191170  | TOOLING UP AND UPGRADING OF FOUNDARY                                                                                                         | ONGOING | 62,000,000                   |
| ERGP30191177  | COMMERCIALISATION PRODUCTION OF COMMUNITY PALM PROCESSING TECHNOLOGY FOR ENHANCED PRODUCTION OF PALM PRODUCE (ACSD)                          | ONGOING | 20,000,000                   |
| ERGP30191181  | CAPACITY BUILDING FOR YOUNG TECHNOLOGIST IN ALTERNATIVES RENEWAL ENERGY FOR ANIMAL AND FEED PRODUCTION (ACSD)                                | ONGOING | 25,000,000                   |
| ERGP30191185  | COMMERCIALISATION OF RESEARCH RESULTS ON VARIOUS PACKAGING MACHINES FOR SMES IN PRODUCTS PACKAGING AND DESIGNS I ANAMBRA (ACSD)              | ONGOING | 25,000,000                   |
| ERGP30191190  | PROVISION AND INSTALLATION OF SOLAR PANEL STREET LIGHTS AT AMOBI STREET                                                                      | ONGOING | 20,000,000                   |
| ERGP30191197  | DEVELOPMENT AND EQUIPPING OF ENGINEERING DESIGN LAB FOR RESEARCH AND DEVELOPMENT                                                             | ONGOING | 60,000,000                   |
| ERGP30191198  | TECHNO EXPO/ADOCOACY/ CAPACITY BUILDING                                                                                                      | ONGOING | 25,500,000                   |
| ERGP30191205  | PROCUREMENT OF DIESEL AND LUBRICANTS                                                                                                         | ONGOING | 20,000,000                   |
| ERGP30191211  | PROVISION OF MORDERN TOOLS FOR ELECTRICAL,MECHANICAL AND BUILDING MAINTENANCE                                                                | ONGOING | 18,000,000                   |
| ERGP30191213  | CONSTRUCTION OF ELETROCHEMICAL POWER LABORATRY                                                                                               | ONGOING | 15,000,000                   |
| ERGP30191214  | PROVISION OF OFFICE SECURITY EQUIPMENT/SERVICES                                                                                              | ONGOING | 10,000,000                   |
| ERGP30191223  | DEVELOPMENT OF SOLAR PANEL FARM & PROVISION OF SOLAR STREET LIGHTS OFFICE LOCATION                                                           | ONGOING | 50,000,000                   |
| ERGP30191229  | PRODUCTION OF OXIDES OF DIFFERENT COLOURS                                                                                                    | ONGOING | 15,000,000                   |
| ERGP30191233  | TOOLING UP OF SCIENCE LABORATORY WORKSHOP                                                                                                    | ONGOING | 15,000,000                   |
| ERGP30191239  | DIGITALISED ASSETS MANAGEMENT SYSTEM                                                                                                         | ONGOING | 10,000,000                   |
| ERGP30191241  | PURCHASE OF PRODA PROJECTS VEHICLE                                                                                                           | ONGOING | 60,000,000                   |
| ERGP30191248  | DEVELOPMENT OF AND EQUIPING MODERN ICT CENTER IN PRODA HEADQUARTERS                                                                          | ONGOING | 65,000,000                   |
| ERGP30191250  | SOLAR PHOTOVOLTIC SYSTEMS RESEARCH AND DEVELOPMENT                                                                                           | ONGOING | 18,000,000                   |
| ERGP30191251  | GRAPHITE BENEFICIATION FOR RESEARCH AND DEVELOPMENT                                                                                          | ONGOING | 25,000,000                   |
| ERGP30191264  | REFURBISHING OF THE INSTITUTE'S GENERATORS                                                                                                   | ONGOING | 5,000,000                    |
| ERGP30191266  | PROCUREMENT AND SERVICING OF TOOLS/ EQUIPMENT FOR WORKS UNIT                                                                                 | ONGOING | 18,000,000                   |
| ERGP30191272  | ELECTRICAL AND ELECTRONICS PRODUCTS DESIGN AND DEVELOPMENT                                                                                   | ONGOING | 9,000,000                    |
| ERGP30191277  | DEVELOPMENT AND PRODUCTION OF BIOMASS PRODUCTS AND CONVERSION TECHNOLOGIES                                                                   | ONGOING | 8,500,000                    |
| ERGP30191282  | MATERIALS CHARACTERIZATION LABORATORY                                                                                                        | ONGOING | 15,000,000                   |
| ERGP30191283  | DEVELOPMENT AND STANDIZATION OF POT FILTERS                                                                                                  | ONGOING | 12,000,000                   |
| ERGP30191287  | PROVISION OF OF OFFICE EQUIPMENT                                                                                                             | ONGOING | 15,000,000                   |
| ERGP30191294  | PRODUCTION OF INDUSTRIAL AND DOMESTIC FILTERS AND INSULATORS USING BIO-POLYETHYLENE COMPOSITES                                               | ONGOING | 9,800,000                    |
| ERGP30191295  | DEVELOPMENT OF CASHEW NUT PROCESSING MACHINES                                                                                                | ONGOING | 12,000,000                   |
| ERGP30191297  | PROVISION OF WORKSHOP TOOLS AND SAFETY EQUIPMENT                                                                                             | ONGOING | 8,000,000                    |
| ERGP30191298  | DEVELOPMENT AND PRODUCTION OF DISCRETE ORGANIC SEMI-CONDUCTOR ELECTRONIC COMPONENTS                                                          | ONGOING | 12,000,000                   |
| ERGP30191305  | DEVELOPMENT AND PRODUCTION OF D.C POWER/COMPRESSOR MODULES FOR SOLAR FRIDGE/ FREEZER/AC                                                      | ONGOING | 15,000,000                   |
| ERGP30191310  | DEVELOPMENT AND PRODUCTION OF ULTRA-EFFICIENT SOLAR STILLs                                                                                   | ONGOING | 10,000,000                   |
| ERGP30191315  | PROCUREMENT OF PRESSURE DIE CASTING SYSTEM AND ACCESSORIES                                                                                   | ONGOING | 10,000,000                   |
| ERGP30191319  | REFURBISHING AND MAINTENANCE OF ENGINEERING PRODUCTION MACHINES                                                                              | ONGOING | 18,000,000                   |
| ERGP30191364  | DEVELOPMENT AND EQUIPPING OF DIGITAL PRINTING LABORATORY AT APRODA                                                                           | ONGOING | 5,000,000                    |
| ERGP30193280  | COMMERCIALISATION OF TECHNOLOGIES FOR PALM OIL PRODUCTION AT AHUWA OBORO IKWUNAO LGA ABIA STATE                                              | ONGOING | 30,000,000                   |
| ERGP30193281  | COMMERCIALISATION OF TECHNOLOGIES FOR CASAVA PRODUCTION AT AWO/OHII-DIM ATTA IKEDURU, IMO STATE                                              | ONGOING | 15,000,000                   |
| ERGP202300412 | FENCING OF AKPUGO HIGH SCHOOL NKANU EAST/ WEST FED. CONSTITUENCY, ENUGU STATE.                                                               | ONGOING | 21,816,000                   |
| ERGP202303256 | PROVISION AND DISTRIBUTOR OF MINI VEHICLES FOR THE PURPOSE OF EMPOWERMENT FOR LESS PRIVILEGE IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE | ONGOING | 10,000,000                   |
| ERGP202303261 | PROVISION OF SOLAR POWERED BOREHOLE SCHEMES IN NKANU EAST/ WEST FEDERAL CONSTITUENCY                                                         | ONGOING | 20,000,000                   |
| ERGP202303255 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE                                                   | ONGOING | 10,000,000                   |
| ERGP202300394 | TRAINING OF WOMEN IN SOAP MAKING IN OWERRI FEDERAL CONSTITUENCY, IMO STATE                                                                   | NEW     | 5,000,000                    |
| ERGP202302516 | CONSTRUCTION OF BADUNE-SAYE AND OTHER ASSOCIATED ROADS                                                                                       | NEW     | 500,000,000                  |
| ERGP202302517 | CONSTRUCTION OF KUNCHI-MATANFADA AND OTHER ASSOCIATED ROADS                                                                                  | NEW     | 500,000,000                  |
| ERGP202302519 | COMPLETION, FURNISHING AND EQUIPPING CMD KABO (LOT 1)                                                                                        | NEW     | 500,000,000                  |
| ERGP202302520 | COMPLETION, FURNISHING AND EQUIPPING CMD KABO (LOT 2)                                                                                        | NEW     | 400,000,000                  |





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| CODE          | LINE ITEM                                                                                                                                               |         |                              |
| ERGP202302523 | CONSTRUCTION OF KOGUNA-MAKUDA ROAD AND OTHER ASSOCIATED ROADS                                                                                           | ONGOING | 500,000,000                  |
| ERGP202302547 | ESTABLISHMENT OF PREMIUMQUALITY SOLAR STREETLIGHTS IN ALO-UNO, AGU-IHEAKPU & UZO-IDAH                                                                   | ONGOING | 230,000,000                  |
| ERGP202301303 | PROVISION OF SOLAR POWERED BOREHOES/REHABILITATION AND REPAIRS OF EXISTING WATER FACILITIES IN MAKURDI/GWER EAST LGAs                                   | ONGOING | 30,000,000                   |
| ERGP202300381 | EMPOWERMENT OF WOMEN AND YOUTHS IN SMALL SCALE TECHNOLOGY DEVELOPMENT ENUGU EAST LGA ENUGU STATE.                                                       | NEW     | 30,000,000                   |
| ERGP202301852 | REHABILITATION OF OKUTA MARKET ROAD IN KWARA STATE.                                                                                                     | NEW     | 60,000,000                   |
| ERGP202302630 | CONSTRUCTION AND EQUIPPING OF MODERN PUBLIC LIBRARY/ E-LIBRARY/OFFICES IN SURULERE, LAGOS                                                               | NEW     | 600,000,000                  |
| ERGP202302633 | RESURFACING AND EXTERNAL WORKS OF DILAPIDATED POLICE BARRACKS RESIDENTIAL BUILDING, TEJUOSHO ROAD                                                       | ONGOING | 1,000,000,000                |
| ERGP202302680 | REHABILITATION OF PRIMARY AND SECONDARY SCH IN ALOR UNO/IBAGWA                                                                                          | NEW     | 300,000,000                  |
| ERGP202302687 | CONSTRUCTION OF ROAD IN AKOBO AREA WITH SOLAR STREET LIGHTS                                                                                             | NEW     | 150,000,000                  |
| ERGP202302689 | RENOVATION OF ARMY CHILDREN PRIMARY SCHOOL, EPE                                                                                                         | NEW     | 150,000,000                  |
| ERGP202302693 | PROVISION OF SOLAR STREET LIGHTS IN EZENOBE VILLAGE, LEJJA                                                                                              | NEW     | 50,000,000                   |
| ERGP202304613 | CONSTRUCTION OF FOUR CORNER-UMUBO ROAD, ISU, ONICHA LGA, EBONYI STATE                                                                                   | ONGOING | 50,000,000                   |
| ERGP202304617 | TRAINING AND STRATEGIC EMPOWERMENT OF YOUTHS IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                              | NEW     | 200,000,000                  |
| ERGP202304671 | PROCUREMENT AND DISTRIBUTION OF FARM MACHINERIES IMPLEMENTS TO DRY SEASON RICE FARMERS DISPALCED BY BANDITS IN WURNO/RABAH FEDERAL CONST., SOKOTO STATE | NEW     | 70,000,000                   |
| ERGP202304677 | TRAINING OF FARMERS ON MODERN FARMING TECHNIQUES AND EMPOWERMENT WITH SUPPLY OF FERTILIZERS IN IGBO-EZE NORTH/UDENU LGA, ENUGU STATE.                   | NEW     | 100,000,000                  |
| ERGP202304678 | TRAINING OF YOUTH, FARMERS ON POULTRY AND PIGGERY FARMING AND CONSTRUCTION OF 2 NO 3 CLASSROOM BLOCKS IN IGBO-EZE NORTH/UDENU FED. CONST. ENUGU STATE.  | NEW     | 100,000,000                  |
| ERGP202302638 | RENOVATION OF SELECTED PUBLIC PRIMARY AND SECONDARY SCHOOLS IN SURULERE                                                                                 | NEW     | 217,000,000                  |
| ERGP202302639 | RENOVATION OF AKINSEMOYIN NURSERY / PRIMARY SCHOOL                                                                                                      | NEW     | 247,550,000                  |
| ERGP202301103 | SUPPLY OF FOOD ITEMS TO THE LESS PRIVILEGED IN ANAMBRA STATE (SUE)                                                                                      | ONGOING | 90,000,000                   |
| ERGP202301101 | TRAINING ON FOOD PRESERVATION INNOVATIVE TECHNOLOGIES FOR EVALUATION AND PRESERVATION OF FOOD (SUE)                                                     | NEW     | 90,000,000                   |
| ERGP202301102 | SUPPLY OF MOTORCYCLES FOR EMPOWERMENT OF YOUTHS IN ANAMBRA STATE (SUE)                                                                                  | ONGOING | 90,000,000                   |
| ERGP202301104 | CONSTRUCTION OF DORMITORY IN COMMUNITY SECONDARY SCHOOL IDEANI, IDEMILI NORTH LGA OF ANAMBRA STATE (SUE)                                                | NEW     | 30,000,000                   |
| ERGP202303679 | PROVISION OF SOLAR POWERED CHARGING KIOSKS IN NKANU EAST/WEST FEDERAL CONSTITUENCY ENUGU STATE                                                          | NEW     | 200,000,000                  |
| ERGP202304288 | CONSTRUCTION OF AKPUGO CIVIC CENTRE AKPUGO, NKANU WEST LGA, NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE.                                          | NEW     | 100,000,000                  |
| ERGP202304292 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES IN IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY, ENUGU STATE.                  | NEW     | 100,000,000                  |
| ERGP202304432 | PROVISION AND INSTALLATION OF 330/500KVA TRANSFORMERS IN SELECTED AREAS OF OYO STATE                                                                    | NEW     | 100,000,000                  |
| ERGP202354432 | EXPANSION/REHABILITATION OF OLD AHODA ROAD IMO AXIS TO OGUTA TO OGBAKU JUNCTION WITH A SPUR TO OBOKOFIA TO ETEKWURU JUNCTION IMO STATE - 15KM PHASE I   |         | 500,000,000                  |
| 0228043001    | NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA                                                                                         |         |                              |
| CODE          | LINE ITEM                                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                             |         | 1,152,274,564                |
| 21            | PERSONNEL COST                                                                                                                                          |         | 371,781,820                  |
| 2101          | SALARY                                                                                                                                                  |         | 324,732,938                  |
| 210101        | SALARIES AND WAGES                                                                                                                                      |         | 324,732,938                  |
| 21010101      | SALARY                                                                                                                                                  |         | 324,732,938                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                      |         | 47,048,882                   |
| 210201        | ALLOWANCES                                                                                                                                              |         | 0                            |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                  |         | 0                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                    |         | 47,048,882                   |
| 21020201      | NHIS                                                                                                                                                    |         | 15,682,961                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                          |         | 31,365,921                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                   |         | 80,935,596                   |
| 2202          | OVERHEAD COST                                                                                                                                           |         | 80,935,596                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                             |         | 5,217,179                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                      |         | 2,172,337                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                        |         | 3,044,842                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                     |         | 14,117,271                   |



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| CODE              | LINE ITEM                                                                                                                         |             |                              |
| 22020201          | ELECTRICITY CHARGES                                                                                                               |             | 3,984,685                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                 |             | 264,625                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                           |             | 3,969,369                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                  |             | 2,109,928                    |
| 22020207          | LEASED COMMUNICATION LINES(S)                                                                                                     |             | 0                            |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                                |             | 3,788,664                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                         |             | <b>2,554,279</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                        |             | 2,289,654                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                          |             | 264,625                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                             |             | <b>9,382,338</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                |             | 1,181,928                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                   |             | 496,171                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                 |             | 926,186                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                             |             | 5,574,880                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                  |             | 1,203,173                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                         |             | <b>3,750,397</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                    |             | 3,750,397                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                   |             | <b>8,644,311</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                  |             | 4,656,550                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                  |             | 3,987,761                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                           |             | <b>7,580,049</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                              |             | 3,029,749                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                 |             | 4,550,300                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                            |             | <b>6,085,442</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                           |             | 3,075,532                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                       |             | 3,009,910                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                |             | <b>5,444,715</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                 |             | 5,444,715                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                              |             | <b>18,159,615</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                               |             | 3,799,718                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                    |             | 1,545,360                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                        |             | 1,636,098                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                       |             | 1,080,801                    |
| 22021007          | WELFARE PACKAGES                                                                                                                  |             | 8,236,712                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                         |             | 1,860,926                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                        |             | <b>699,557,148</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                   |             | <b>136,189,121</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                         |             | <b>136,189,121</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                      |             | 50,106,369                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                        |             | 86,082,752                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                     |             | <b>563,368,027</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                         |             | <b>563,368,027</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                          |             | 521,278,677                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                         |             | 42,089,350                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                            |             | <b>371,781,820</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                             |             | <b>80,935,596</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                            |             | <b>452,717,416</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                              |             | <b>699,557,148</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                           |             | <b>1,152,274,564</b>         |
| <b>0228043001</b> | <b>NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA</b>                                                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23158949      | DEVELOPMENT OF THREE NIGERIAN MODEL SCIENCE LABORATORIES FOR SECONDARY SCHOOLS                                                    | ONGOING     | 16,034,038                   |
| ERGP23158950      | TECHNOLOGY STORY BOARD                                                                                                            | ONGOING     | 2,004,255                    |
| ERGP27158840      | COMPLETION OF CONSTRUCTION OF HEAD QUARTER OFFICE BUILDING                                                                        | ONGOING     | 50,106,369                   |
| ERGP29158843      | AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS                                                                            | ONGOING     | 20,042,547                   |
| ERGP29158899      | ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AND INTRANET                                                  | ONGOING     | 15,031,911                   |
| ERGP29173993      | DEVELOPMENT OF NOTAP ICT INFRASTRUCTURE FOR TECHNOLOGY INFORMATION PROCESSING                                                     | ONGOING     | 20,042,547                   |
| ERGP30158847      | STRENGTHENING THE CAPACITY, OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPPITOs IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES | ONGOING     | 3,006,382                    |
| ERGP30158870      | ESTABLISHMENT AND COMMISSIONING OF IPTTO IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES                                         | ONGOING     | 40,085,095                   |
| ERGP30158872      | SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES                  | ONGOING     | 5,010,642                    |
| ERGP30158876      | TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRIC MANUFACTURING CONSTRUCTION AND ENERGY OF THE ECONOMY                          | ONGOING     | 2,004,258                    |
| ERGP30158888      | NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP                                                                                     | ONGOING     | 5,010,637                    |
| ERGP30158948      | PATENTING OF INVENTIONS OF NIGERIAN RESEARCHERS                                                                                   | ONGOING     | 16,034,038                   |
| ERGP30159421      | MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS                                                                                      | ONGOING     | 42,089,350                   |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         |                              |
| ERGP30159422  | SENSITIZATION OF SCIENCE AND TECHNOLOGY INNOVATIONS AND INITIATIVES                                                                           | ONGOING | 8,017,019                    |
| ERGP30174009  | DEVELOPMENT OF CUSTOMER ENTERPRISE MANAGEMENT (CEM) SYSTEM FOR TIR AUTOMATION                                                                 | ONGOING | 13,929,571                   |
| ERGP5158901   | DAIRY DEVELOPMENT PROJECT                                                                                                                     | ONGOING | 2,004,259                    |
| ERGP8158845   | IMPLEMENTATION OF EXECUTIVE ORDER 05                                                                                                          | ONGOING | 10,021,274                   |
| ERGP8158869   | DEVELOPMENT AND BRANDING OF INDIGENOUS FRANCHISE BRANDS                                                                                       | ONGOING | 5,010,637                    |
| ERGP8158871   | ESTABLISHMENT OF ZONAL OFFICES                                                                                                                | ONGOING | 5,010,647                    |
| ERGP8158874   | ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMES                                                                                           | ONGOING | 5,010,646                    |
| ERGP8158875   | ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY                                                                                              | ONGOING | 2,004,260                    |
| ERGP8158897   | PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS                                                                                 | ONGOING | 10,021,238                   |
| ERGP8158971   | PROMOTION OF INDIGENOUS TECHNOLOGIES & COMMERMORATION OF AFRICAN DAY OF INTELLECTUAL PROPERTY RIGHTS                                          | ONGOING | 12,025,528                   |
| ERGP202300402 | CONSTRUCTION OF NYSC CORPERS LODGE IN SORO & KAFIN MADAKI TOWNS OF DARAZO/GANJUWA FED CONSTITUENCY, BAUCHI STATE                              | NEW     | 50,000,000                   |
| ERGP202300403 | CONSTRUCTION OF NYSC CORPERS LODGE IN SADE & DARAZO TOWNS OF DARAZO/GANJUWA FED CONSTITUENCY, BAUCHI STATE                                    | NEW     | 50,000,000                   |
| ERGP202302237 | TRAINING AND EMPOWERMENT OF VARIOUS SKILLS (SOAP MAKING, OIL PROCESSING, LIQUID CAR WASH, SHAMPOO) IN FEDERAL POLYTECHNIC MUBI, ADAMAWA STATE | NEW     | 20,000,000                   |
| ERGP202301096 | PROVISION OF TRICYCLE (KEKE NAPEP) IN BORNO SOUTH SENATORIAL DISTRICT.                                                                        | NEW     | 150,000,000                  |
| ERGP202304683 | PROVISION OF VEHICLES FOR TRADITIONAL RULERS IN DARAZO LGA, DARAZO/GANJUWA FED. CONST. BAUCHI STATE                                           | NEW     | 50,000,000                   |
| ERGP202304684 | PROVISION OF FERTILIZER TO FARMERS IN GANJUWA LGA, DARAZO/GANJUWA FED. CONST. BAUCHI STATE                                                    | NEW     | 50,000,000                   |
| ERGP202303006 | CONSTRUCTION OF SOLAR POWERED BOREHOLES, OVERHEAD TANK AND RETICULATIONS IN SELECTED TOWNS IN GAMAWA FEDERAL CONSTITUENCY, BAUCHI STATE.      | NEW     | 20,000,000                   |
| 0228044001    | NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                   |         | 8,312,871,346                |
| 21            | PERSONNEL COST                                                                                                                                |         | 1,304,627,064                |
| 2101          | SALARY                                                                                                                                        |         | 1,135,902,715                |
| 210101        | SALARIES AND WAGES                                                                                                                            |         | 1,135,902,715                |
| 21010101      | SALARY                                                                                                                                        |         | 1,135,902,715                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                            |         | 168,724,349                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                          |         | 168,724,349                  |
| 21020201      | NHIS                                                                                                                                          |         | 56,241,450                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                |         | 112,482,899                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                         |         | 100,073,298                  |
| 2202          | OVERHEAD COST                                                                                                                                 |         | 100,073,298                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                   |         | 20,653,430                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                              |         | 20,653,430                   |
| 220202        | UTILITIES - GENERAL                                                                                                                           |         | 26,894,729                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                           |         | 25,565,298                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                             |         | 232,386                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                       |         | 350,273                      |
| 22020205      | WATER RATES                                                                                                                                   |         | 746,772                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                |         | 3,800,852                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                    |         | 2,005,943                    |
| 22020302      | BOOKS                                                                                                                                         |         | 25,292                       |
| 22020303      | NEWSPAPERS                                                                                                                                    |         | 236,938                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                       |         | 176,723                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                            |         | 698,534                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                      |         | 574,880                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                     |         | 82,542                       |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                |         | 10,282,403                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                            |         | 2,492,119                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                               |         | 124,871                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                             |         | 1,617,298                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                         |         | 4,060,736                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                              |         | 1,674,430                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                    |         | 312,949                      |
| 220205        | TRAINING - GENERAL                                                                                                                            |         | 2,073,600                    |
| 22020501      | LOCAL TRAINING                                                                                                                                |         | 2,073,600                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                      |         | 10,858,129                   |
| 22020601      | SECURITY CHARGES                                                                                                                              |         | 1,058,224                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 9,799,905                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                  |         | 6,268,394                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                          |         | 5,667,819                    |



| 0228001001        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                          |         |                              |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                  |         | 80,425                       |
| 22020703          | LEGAL SERVICES                                                                                                                                                     |         | 471,472                      |
| 22020704          | ENGINEERING SERVICES                                                                                                                                               |         | 48,678                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                             |         | <b>6,206,226</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                            |         | 4,326,205                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                        |         | 1,808,644                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                                                              |         | 71,377                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                 |         | <b>372,103</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                 |         | 372,103                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                               |         | <b>12,663,432</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                |         | 1,614,850                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                     |         | 3,965,168                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                         |         | 2,946,385                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                   |         | 1,212,017                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                        |         | 798,351                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                   |         | 1,488,921                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                |         | 76,881                       |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                |         | 560,859                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                         |         | <b>6,908,170,984</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                    |         | <b>6,644,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                          |         | <b>6,644,000,000</b>         |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                    |         | 16,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                         |         | 6,628,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                      |         | <b>264,170,984</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                          |         | <b>264,170,984</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                           |         | 264,170,984                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                             |         | <b>1,304,627,064</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                              |         | <b>100,073,298</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                             |         | <b>1,404,700,362</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                               |         | <b>6,908,170,984</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                            |         | <b>8,312,871,346</b>         |
|                   |                                                                                                                                                                    |         | <b>-1,948,360,346.</b>       |
| <b>0228044001</b> | <b>NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA</b>                                                                                                  |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP1169780       | FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE(JUTE BAG DEVELOPMENT)                               | ONGOING | 16,000,000                   |
| ERGP18169829      | INNOVATION, RESEARCH AND TECHNOLOGY EXPO IN CHEMICAL TECHNOLOGY (INVENTORS/INVESTORS FORUM)                                                                        | ONGOING | 16,000,000                   |
| ERGP19169847      | PROVISION OF SAFETY INNOVATION SYSTEMS FOR LABORATORIES IN NARICT                                                                                                  | ONGOING | 20,000,000                   |
| ERGP19192592      | DESIGN, DEVELOPMENT AND FABRICATION OF SELF-IGNITED FIRE EXTINGUISHER BALLS                                                                                        | ONGOING | 16,000,000                   |
| ERGP20169795      | GREEN SYNTHESIS OF ADIPIC ACID FOR PILOT PRODUCTION OF BIO-NYLON FOR SPORTS, FIBRE AND TEXTILE, HOUSEHOLD AND CONSUMER GOODS INDUSTRIES                            | ONGOING | 20,000,000                   |
| ERGP21169774      | MODEL PLANT FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS.                                                                                           | ONGOING | 16,000,000                   |
| ERGP23169786      | ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX                                                                                               | ONGOING | 20,000,000                   |
| ERGP23169790      | DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTERS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY                                                            | ONGOING | 16,000,000                   |
| ERGP23170663      | IDENTIFICATION AND ASSESSEMENT OF CHEMICAL SAFETY MEASURES FOR HAZARDOUS CHEMICALS IN SMALL BUSINESSES                                                             | ONGOING | 8,170,984                    |
| ERGP26169820      | UPGRADING OF BALL PRODUCTION AND TRANSFER OF BLADDER PRODUCTION TECHNOLOGY IN NIGERIA                                                                              | ONGOING | 16,000,000                   |
| ERGP29169750      | PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE                                                                                       | ONGOING | 16,000,000                   |
| ERGP30169751      | UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)                                                                               | ONGOING | 32,000,000                   |
| ERGP30169752      | PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT                                                     | ONGOING | 16,000,000                   |
| ERGP30169756      | PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY, COMPLETE OVERHAULING AND RECALIBRATION OF SCIENTIFIC EQUIPMENT.                                   | ONGOING | 16,000,000                   |
| ERGP30169775      | UTILIZATION OF INDIGENOUS TECHNOLOGY IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE. | ONGOING | 16,000,000                   |
| ERGP30169785      | ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES                                                                                  | ONGOING | 16,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                                                               |         |                              |
| ERGP30169797  | CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES                                                                         | ONGOING | 16,000,000                   |
| ERGP30169799  | SUSTAINABLE FORMULATION OF CONSUMER AND HEALCARE PRODUCTS DERIVED FROM PLANT EXTRACTS                                                                                                                   | ONGOING | 16,000,000                   |
| ERGP30169800  | CONSTRUCTION OF MULTI-CHEMICAL PLANT FOR THE PRODUCTION OF CHEMICALS FOR EDUCATION, SMALL AND MEDIUM SCALE ENTREPRENEURS (SMES) AND AGRICULTURAL SECTOR OF THE ECONOMY                                  | ONGOING | 16,000,000                   |
| ERGP30169805  | DEVELOPMENT OF PILOT PLANT TO PRODUCE SODIUM SILICATE FROM SAND DEPOSIT IN ADAMAWA STATE, NIGERIA FOR LABORATORY AND COMMERCIAL APPLICATIONS                                                            | ONGOING | 31,000,000                   |
| ERGP30169835  | UPGRADE OF FACILITIES FOR INTERNET CONNECTIVITY AND ACCESS TO SCIENTIFIC RESEARCH DATABASES FOR INNOVATIVE RESEARCH IN CHEMICAL TECHNOLOGY                                                              | ONGOING | 20,000,000                   |
| ERGP30169839  | DEVELOPMENT OF RAW MATERIALS FOR PRODUCTION OF NANO-BASED CONSUMER AND HEALTH CARE PRODUCTS AGAINST CORONA VIRUS USING INDIGENEOUS TECHNOLOGIES                                                         | ONGOING | 16,000,000                   |
| ERGP30169844  | CHEMICAL TECHNOLOGY DEVELOPMENT, ADVANCEMENT AND TRANSFER OF COST-EFFECTIVE RESEARCH AND DEVELOPMENT TECHNOLOGIES.                                                                                      | ONGOING | 16,000,000                   |
| ERGP30192467  | ASSESSMENT AND ANALYSIS OF THE ECONOMIC IMPACT OF GREEN CHEMICAL TECHNOLOGY AND INNOVATION RESEARCH IN NIGERIA                                                                                          | ONGOING | 16,000,000                   |
| ERGP30192601  | UTILIZATION OF R&D RESULTS IN OPTIMIZATION OF INDIGENEOUS TECHNOLOGY FOR THE PRODUCTION OF HIGH BREED FISH FEEDS (ACSD)                                                                                 | ONGOING | 40,000,000                   |
| ERGP30192603  | PRODUCTION AND APPLICATION OF POLYURETHANE-BASED ADHESIVES FROM MODIFIED NATURAL RUBBER LATEX (NRL) IN FOOTWEAR INDUSTRIES                                                                              | ONGOING | 16,000,000                   |
| ERGP30193721  | DESIGN, CONSTRUCTION AND OPERATION OF A PILOT PLANT FOR THE PRODUCTION OF OIL MOPS FOR CRUDE OIL POLLUTED SURFACE WATER USING AGRO-BASED MATERIALS INTEGRATED WITH HYDROCARBON DEGRADING MICROORGANISMS | ONGOING | 16,000,000                   |
| ERGP30193724  | NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILE, PAINTS/COATINGS AND ALLIED PRODUCTS.                                         | ONGOING | 16,000,000                   |
| ERGP3169792   | UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTENING AND PERIMETER FENCING)                                                                      | ONGOING | 16,000,000                   |
| ERGP3175887   | DEVELOPMENT NARICT OUTSTATION IN NORTH CENTRAL                                                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP202301915 | SHOPS AND FENCING AT HADEJIA MINI STADIUM IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                                                                                                                     | NEW     | 80,000,000                   |
| ERGP202301008 | CONSTRUCTION OF 10 NOS. 6 CLASSROOM BLOCKS IN SELECTED COMMUNITIES OF OGOJA, OBUDU AND YALA LGAS                                                                                                        | NEW     | 500,000,000                  |
| ERGP202302618 | CONSTRUCTION OF MINI STADIUM AT EPE GRAMMAR SCHOOL-SMRT                                                                                                                                                 | NEW     | 500,000,000                  |
| ERGP202302619 | RENOVATION OF EXISTING BUILDINGS IN FEDERAL MEDICAL CENTER, EBUTE METTA                                                                                                                                 | NEW     | 250,000,000                  |
| ERGP202302632 | CONSTRUCTION AND EQUIPPING OF ICT AT EPE GRAMMAR SCHOOL-SMART                                                                                                                                           | NEW     | 100,000,000                  |
| ERGP202302637 | RESURFACING AND PATCHING OF POT HOLES IN DIFFERENT WARDS IN SURULERE                                                                                                                                    | NEW     | 247,000,000                  |
| ERGP202302760 | PROVISION OF FOOD ITEMS FOR VULNERABLE PERSONS AND PENSIONERS IN ARALILE AREA OF LAGOS                                                                                                                  | NEW     | 200,000,000                  |
| ERGP202304760 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN COSTAIN QUARTERS, KADUNA STATE                                                                                                                      |         | 23,000,000                   |
| ERGP202301916 | PROVISION OF SOALR STREET LIGHTS TO VARIOUS COMMUNITIES IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                                                                                                       | NEW     | 120,000,000                  |
| ERGP202303243 | RESURFACING AND SILT CLEARING OF AFISMAN DRIVE IN ANIFOWOSE AREA OF IKEJA LOCAL GOVERNMENT, LAGOS                                                                                                       | ONGOING | 130,000,000                  |
| ERGP202303244 | CONSTRUCTION OF MOSHESA ROAD , ONILEKERE, LAGOS STATE                                                                                                                                                   | ONGOING | 250,000,000                  |
| ERGP202303245 | GRADING AND ASPHALTING OF AMAGU-ACHARA & IKOLO /OLUMBA ROAD                                                                                                                                             | ONGOING | 300,000,000                  |
| ERGP202303246 | CONSTRUCTION OF ROADS AT IYARA, GBEDE, IYAMOYE IN IJUMU LGA, KOGI STATE                                                                                                                                 | ONGOING | 320,000,000                  |
| ERGP202303254 | SUPPLY AND INSTALLATION OF NOS 2 500KVA 0.415/33KV IN ZANGO KAFTA/ JABA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                             | ONGOING | 10,000,000                   |
| ERGP202302506 | PROVISION OF SOLAR STREET LIGHT AMORIE, OBIBIZENA AND OTHER TOWNS                                                                                                                                       | NEW     | 100,000,000                  |
| ERGP202302543 | RECONSTRUCTION/ ASPHALTING OF SELECTED RURAL INNER ROADS IN YORUBA QUARTERS OTUKPO                                                                                                                      | ONGOING | 200,000,000                  |
| ERGP202302544 | PROVISION OF SOLAR STREET LIGHT IN SELECTED AREAS IN OTUKPO                                                                                                                                             | ONGOING | 200,000,000                  |
| ERGP202300392 | COMPLETION AND FENCING OF NARICT OUTSTATION IN NORTH CENTRAL                                                                                                                                            | NEW     | 50,000,000                   |
| ERGP202304570 | TRAINING OF YOUTH IN HOUSEHOLD CHEMICAL PRODUCTION AND APPLICATION IN KARU LGA, NASARAWA STATE                                                                                                          | NEW     | 100,000,000                  |





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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                               |         |                              |
| ERGP202300603 | PROVISION OF FERTILIZER AT KADUNA NORTH SENATORIAL DISTRICT 1. WAMBIA, RUMI WARD, IKARA LGA 2. UNGUWAN RIMI JAMFALAN WARD, IKARA LGA 3. GIDAN JIK ZABI WARD, KUDAN LGA 4. BAKIN KASUWA, KAURAN WALI NORTH WARD, KUDAN LGA 5. KAURAN WALI SOUTH WARD, KUDAN LGA 6. SABON MASALLACI TURAWA WARD, SOBA LGA | NEW     | 20,000,000                   |
| ERGP202302675 | RECONSTRUCTION OF SELECTED DILAPIDATED SCHOOLS IN UDENU/NKANU                                                                                                                                                                                                                                           | ONGOING | 200,000,000                  |
| ERGP202302676 | FLOOD AND EROSION CONTROL WORKS AT ABDULAH STREET FATE, ILORIN SOUTH LGA OF KWARA STATE                                                                                                                                                                                                                 | ONGOING | 250,000,000                  |
| ERGP202302617 | CONSTRUCTION OF INNER ROADS WITHIN EPE GRAMMAR SCHOOL-SMRT                                                                                                                                                                                                                                              | NEW     | 500,000,000                  |
| ERGP202302705 | ERECTION OF SOLAR STREET LIGHTS IN IMODI                                                                                                                                                                                                                                                                | NEW     | 200,000,000                  |
| ERGP202302706 | PROVISION OF SOLAR STREET LIGHTS AT ONIRUGBA / HOUSEHOLD MINI GRID IN SELECTED LOCATIONS IN FCT AND OGUN, NIGERIA                                                                                                                                                                                       | NEW     | 500,000,000                  |
| ERGP202302651 | PROVISION OF 3-IN-1 MODERN SOLAR STREET LIGHTS IN SURULERE 1 LAGOS                                                                                                                                                                                                                                      | NEW     | 111,000,000                  |
| ERGP202302652 | PROVISION OF HOME SOLAR MINI GRID FOR SELECTED HOUSEHOLDS IN AKANGBA / OLODEOKUTA AREA                                                                                                                                                                                                                  | NEW     | 500,000,000                  |
| ERGP202302656 | ERECTION AND INSTALLATION OF INTEGRATED SOLAR MINI GRID FOR SELECTED HOUSEHOLDS IN WARD G - G3, F1 - F3                                                                                                                                                                                                 | NEW     | 400,000,000                  |
| 0228045001    | NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA                                                                                                                                                                                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                             |         | 2,172,671,378                |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                          |         | 1,964,237,897                |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                  |         | 1,709,477,353                |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                      |         | 1,709,477,353                |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                  |         | 1,709,477,353                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                      |         | 254,760,544                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                    |         | 254,760,544                  |
| 21020201      | NHIS                                                                                                                                                                                                                                                                                                    |         | 84,920,181                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                          |         | 169,840,363                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                   |         | 83,024,006                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                                           |         | 83,024,006                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                                                            |         | 25,298,142                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                      |         | 3,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                        |         | 22,298,142                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                              |         | 0                            |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                     |         | 7,200,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                     |         | 6,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                                                                                                                                       |         | 200,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                                                                                                                                 |         | 1,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                          |         | 2,550,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                              |         | 2,200,000                    |
| 22020303      | NEWSPAPERS                                                                                                                                                                                                                                                                                              |         | 0                            |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                                                                                                                                                 |         | 200,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                                                                                                               |         | 150,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                          |         | 2,850,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                      |         | 1,500,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                                                         |         | 50,000                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                                                                       |         | 500,000                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                   |         | 500,000                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                                                        |         | 300,000                      |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                                                                                      |         | 10,000,000                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                                                                                          |         | 10,000,000                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                                                |         | 11,700,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                                                                                        |         | 8,200,000                    |
| 22020603      | OFFICE RENT                                                                                                                                                                                                                                                                                             |         | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                                                        |         | 3,500,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                            |         | 3,000,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                                                                                    |         | 2,500,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                                                                                                                                                          |         | 500,000                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                             |         | 3,500,044                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                 |         | 2,500,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                             |         | 1,000,044                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                                                                           |         | 16,925,820                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                     |         | 1,800,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                          |         | 7,314,480                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                              |         | 1,011,340                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                             |         | 300,000                      |
| 22021009      | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                     |         | 1,500,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                               |         | 1,000,000                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                                                                                                                                    |         | 4,000,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                     |         | 125,409,475                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                  |         | 17,000,000                   |



| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                        |         |                              |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                               |         | 17,000,000                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                                                                                                        |         | 11,000,000                   |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                                                                                                                                            |         | 6,000,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                                                         |         | 28,409,475                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                               |         | 28,409,475                   |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                     |         | 28,409,475                   |
| 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                                                                                                                                                                                                                                                                                                                                  |         | 1,964,237,897                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                   |         | 83,024,006                   |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                  |         | 2,047,261,903                |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                    |         | 125,409,475                  |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                 |         | 2,172,671,378                |
| 0228045001   | NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA                                                                                                                                                                                                                                                                                         |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP1159140  | SENSITIZATION AND ADVOCACY ON THE EFFECTS OF ONCHOCERCIASIS AND TRYPANOSOMIASIS IN THE ECONOMY DEVELOPMENT OF NIGERIA                                                                                                                                                                                                                            | ONGOING | 3,000,000                    |
| ERGP27153055 | EXTENSION OF RESEARCH LABORATORY AND OFFICE BLOCK OF BUILDING AT NITR HEADQUARTERS KADUNA                                                                                                                                                                                                                                                        | ONGOING | 18,000,000                   |
| ERGP30152761 | PROMOTING PROTOTYPE CATTLE RANCHING IN TSETSE FLY INFESTED & TRYPANOSOMIASIS ENDEMIC AREAS IN NIGERIA                                                                                                                                                                                                                                            | ONGOING | 10,500,000                   |
| ERGP30152774 | SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA                                                                                                                                                                                                                                                      | ONGOING | 2,500,000                    |
| ERGP30152844 | TOWARDS ELIMINATION OF HUMAN AFRICAN TRYPANOSOMIASIS (HAT) IN NIGERIA; ACTIVE SURVEILLANCE OF HAT IN SIX (6) GEOPOLITICAL ZONES IN NIGERIA                                                                                                                                                                                                       | ONGOING | 4,500,000                    |
| ERGP30152918 | EXPLORING NOVEL PEPTIDE BIOMARKERS AND THE USE NANOPARTICLES TO DEVELOP RAPID DIAGNOSTIC TEST FOR ONCHOCERCIASIS                                                                                                                                                                                                                                 | ONGOING | 2,500,000                    |
| ERGP30152936 | OFFICE EQUIPMENT/ MATERIALS FOR RESEARCH PLANNING, MONITORING, EXTENSION, STATISTICS AND SOCIO-ECONOMICS DEPARTMENT                                                                                                                                                                                                                              | ONGOING | 3,000,000                    |
| ERGP30153027 | EQUIPPING OF FINANCE & ACCOUNTS DEPARTMENT NITR, KADUNA.                                                                                                                                                                                                                                                                                         | ONGOING | 3,000,000                    |
| ERGP30153063 | PROVISION FOR MEETINGS & TRAINING, BIDS PRODUCTION, ADVERTISEMENT & FURNITURE AND EQUIPMENTS                                                                                                                                                                                                                                                     | ONGOING | 3,000,000                    |
| ERGP30153073 | PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN                                                                                                                                                                                                                                                                                      | ONGOING | 6,000,000                    |
| ERGP30153539 | SKILL DEVELOPMENT ON NEW TECHNIQUES OF MOLECULAR ENTOMOLOGY/FLY DISSECTION & OTHERS HUMAN RESOURCE DEVELOPMENT                                                                                                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP30153559 | SCREENING AND EVALUATION OF NIGERIAN MEDICINAL PLANTS FOR INSECTICIDAL AND REPELLENCY PROPERTIES AGAINST BLACK FLY AND TSETSE FLY                                                                                                                                                                                                                | ONGOING | 2,500,000                    |
| ERGP30173156 | SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS, GRAZING AND GAME RESERVES ACROSS NIGERIA AND OTHERS RESEARCH ACTIVITIES ON TRYPANOSOMIASIS & ONCHOCERCIASIS IN OLD ENDEMIC FOCI AND HARD TO REACH COMMUNITIES.                                                                                                                       | ONGOING | 2,500,000                    |
| ERGP30173164 | COMPARATIVE STUDIES OF THE ERYTHROCYTE MEMBRANE OF TRYPANOTOLERANT AND SUSCEPTIBLE BREEDS OF ANIMALS, COURSE OF PARASITEMIA, AND PATTERN OF INFECTION WITH TRYPANOSOMA BRUCEI BRUCEI BETWEEN DIFFERENT LABORATORY ANIMALS                                                                                                                        | ONGOING | 2,500,000                    |
| ERGP30173178 | FURNISHING AND EQUIPPING OF EXISTING INSTITUTE'S DEPARTMENTAL RESEARCH LABORATORIES IN KADUNA AND OUTSTATIONS                                                                                                                                                                                                                                    | ONGOING | 7,000,000                    |
| ERGP30173187 | SCREENING OF LEAD DRUG COMPONENTS AGAINST ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY OF TSETSE AND BLACK FLIES IN NIGERIA.                                                                                                                                                                                                                         | ONGOING | 2,500,000                    |
| ERGP30173190 | RESEARCH PLANNING, MONITORING AND EVALUATION (M & E) OF FIELD RESEARCH PROJECTS OF ALL RESEARCH DEPARTMENTS, BASELINE DATA GENERATION AND SOCIO-ECONOMICS RESEARCH ON TRYPANOSOMIASIS, ONCHOCERCIASIS AND THEIR VECTORS IN SELECTED AREAS /COMMUNITIES, ADVOCACY AND CONDUCTION OF PUBLIC AWARENESS ON THE INSTITUTE RESEARCH MANDATE IN NIGERIA | ONGOING | 3,000,000                    |
| ERGP30173207 | MONITORING & EVALUATION OF THE BUDGET EXECUTION OF WORKS PROJECTS IN NITR HQ, ZONAL & LIAISON OFFICES                                                                                                                                                                                                                                            | ONGOING | 5,000,000                    |
| ERGP30173230 | FURNISHING, EQUIPPING OF ADMIN/LIBRARY COMPLEX AND OTHER OFFICES IN NITR HEADQUARTERS, KADUNA AND ZONAL OFFICES                                                                                                                                                                                                                                  | ONGOING | 8,000,000                    |
| ERGP30173250 | CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES ACROSS NIGERIA AND IN DAIRY PRODUCTION AREAS OF OYO STATE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA                                                                                                                                                                       | ONGOING | 2,500,000                    |
| ERGP30173252 | CONSTRUCTION AND EQUIPPING TSETSE FLY MASS REARING FACILITIES FOR THE PRODUCTION OF STERILE MALES AT VOM                                                                                                                                                                                                                                         | ONGOING | 10,409,475                   |
| ERGP30173254 | PROVISION OF RELEVANT INFORMATION, COMMUNICATION EQUIPMENT, MODERN TECHNOLOGY TOWARD DEVELOPMENT OF THE INSTITUTE'S REFERENCE LIBRARY, INSTITUTE'S WEBSITE                                                                                                                                                                                       | ONGOING | 6,000,000                    |



| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                          |         |                              |
| ERGP30173264 | SURVEILLANCE AND POPULATION SUPPRESSION OF TSETSE FLIES IN GRAZING RESERVES, NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA                                                                                       | ONGOING | 2,500,000                    |
| ERGP30173271 | UPGRADING/MAINTENANCE OF INSECTARY AND COLONIZATION OF TSETSE SPECIES INDIGENOUS TO NIGERIA.                                                                                                                       | ONGOING | 2,500,000                    |
| ERGP30173276 | SCREENING AND EVALUATION OF NIGERIAN MEDICAL PLANT FOR INSECTICIDAL AND REPELLENCY PROPERTIES AGAINST BLACK FLY AND TSETSE FLY IN COLLABORATION WITH SISTER AGENCIES LIKE NNMDA, NARICRT, NABDA, RMRDC AND SHESTCO | ONGOING | 2,500,000                    |
| 0228046001   | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI                                                                                                                                                                  |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                        |         | 6,871,081,532                |
| 21           | PERSONNEL COST                                                                                                                                                                                                     |         | 2,282,959,807                |
| 2101         | SALARY                                                                                                                                                                                                             |         | 1,956,779,749                |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                 |         | 1,956,779,749                |
| 21010101     | SALARY                                                                                                                                                                                                             |         | 1,956,779,749                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                 |         | 326,180,058                  |
| 210201       | ALLOWANCES                                                                                                                                                                                                         |         | 34,324,155                   |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                                                                             |         | 34,324,155                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                               |         | 291,855,903                  |
| 21020201     | NHS                                                                                                                                                                                                                |         | 97,285,301                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                     |         | 194,570,602                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                              |         | 182,880,022                  |
| 2202         | OVERHEAD COST                                                                                                                                                                                                      |         | 182,880,022                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                       |         | 23,799,500                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                 |         | 15,578,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                   |         | 8,221,500                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                         |         | 0                            |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                |         | 38,029,900                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                |         | 32,000,000                   |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                                                  |         | 26,400                       |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                                            |         | 5,703,500                    |
| 22020206     | SEWERAGE CHARGES                                                                                                                                                                                                   |         | 300,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                     |         | 3,672,511                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                         |         | 1,490,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                 |         | 977,500                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                     |         | 500,011                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                           |         | 595,000                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                                                                                                          |         | 60,000                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                                                                              |         | 50,000                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                     |         | 18,984,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                 |         | 7,784,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                    |         | 200,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                  |         | 900,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                              |         | 5,860,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                   |         | 1,540,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                                                                         |         | 2,700,000                    |
| 220205       | TRAINING - GENERAL                                                                                                                                                                                                 |         | 4,052,200                    |
| 22020501     | LOCAL TRAINING                                                                                                                                                                                                     |         | 4,052,200                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                           |         | 30,529,684                   |
| 22020601     | SECURITY CHARGES                                                                                                                                                                                                   |         | 17,759,684                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                   |         | 12,770,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                       |         | 8,417,190                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                                                                               |         | 6,400,000                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                  |         | 2,017,190                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                        |         | 2,323,201                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                                                                        |         | 2,323,201                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                        |         | 846,668                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                 |         | 846,668                      |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                      |         | 52,225,168                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                                                                                |         | 1,400,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                     |         | 16,250,000                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                         |         | 4,630,168                    |
| 22021004     | MEDICAL EXPENSES                                                                                                                                                                                                   |         | 1,840,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                                                                        |         | 500,000                      |
| 22021007     | WELFARE PACKAGES                                                                                                                                                                                                   |         | 23,350,000                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                |         | 2,255,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                                                                                |         | 2,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                |         | 4,405,241,703                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                             |         | 99,500,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                 |         | 99,500,000                   |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                                                                   |         | 99,500,000                   |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                            |         |                              |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                             |         | 759,000,200                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                   |         | 759,000,200                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                           |         | 759,000,200                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                             |         | 75,000,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                   |         | 75,000,000                   |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                                                                                                                                   |         | 75,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                               |         | 3,471,741,503                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                   |         | 3,471,741,503                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                             |         | 3,471,741,503                |
|               | TOTAL PERSONNEL                                                                                                                                                      |         | 2,282,959,807                |
|               | TOTAL OVERHEAD                                                                                                                                                       |         | 182,880,022                  |
|               | TOTAL RECURRENT                                                                                                                                                      |         | 2,465,839,829                |
|               | TOTAL CAPITAL                                                                                                                                                        |         | 4,405,241,703                |
|               | TOTAL ALLOCATION                                                                                                                                                     |         | 6,871,081,532                |
| 0228046001    | FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI                                                                                                                    |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                         | TYPE    | AMOUNT                       |
| ERGP27159789  | COMPLETION OF RESEARCH QUARTERS                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP27171285  | RENOVATION OF OLD ADMINISTRATIVE BLOCK                                                                                                                               | ONGOING | 75,000,000                   |
| ERGP27194444  | RENOVATION AND FURNISHING OF FINANCE AND ACCOUNTS BLOCK                                                                                                              | ONGOING | 65,000,000                   |
| ERGP29171264  | DIGITALIZATION OF FIRO TRAININGS/AUTOMATION TECHNOLOGIES                                                                                                             | ONGOING | 59,500,000                   |
| ERGP30113319  | RENOVATION, DIGITALIZATION SUPPORT & ARCHIVING OF ALL FIRO RECORDS/ DOCUMENTS                                                                                        | ONGOING | 50,000,000                   |
| ERGP30113322  | CONTINUOUS EQUIPPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY                                                                        | ONGOING | 60,000,000                   |
| ERGP30113323  | NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP                                                                                                                     | ONGOING | 31,350,000                   |
| ERGP30128996  | SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE ENTIRE INSTITUTE                                                                                                   | ONGOING | 80,000,000                   |
| ERGP30128998  | RENOVATION AND REHABILITATION OF KOLEOSO LABORATORY BUILDING                                                                                                         | ONGOING | 34,000,000                   |
| ERGP30171244  | ACQUISITION OF PROJECT VEHICLE TO ENHANCE RESEARCH AND LOGISTIC                                                                                                      | ONGOING | 82,790,000                   |
| ERGP30171280  | RENOVATION OF 10 LABORATORIES IN FIRO OSHODI LAGOS                                                                                                                   | ONGOING | 95,000,000                   |
| ERGP30171342  | ACQUISITION OF OCCUPATIONAL HEALTH AND SAFETY MATERIALS AND EQUIPMENT TO ENHANCE PROTECTION AGAINST WORKPLACE HAZARDS                                                | ONGOING | 40,000,000                   |
| ERGP30194430  | PERFECTION OF TITLE DOCUMENT OF PROPERTIES AT NUMBER 16, KIGOMA STREET, WUSE ZONE 7 AND NUMBER 2 GASHUA CLOSE AREA 8, ABUJA                                          | ONGOING | 122,000,000                  |
| ERGP30194435  | PILOT PLANT FOR THE PRODUCTION OF SORBITOL                                                                                                                           | ONGOING | 100,000,000                  |
| ERGP30194437  | ACQUISITION AND INSTALLATION OF POST CATALYTIC OXIDATION AND ETHYLENE SCRUBBERS SHELF - LIFE EXTENSION OF TOMATOES AND OTHER VEGETABLES IN THE SIX GEOPOLITICAL ZONE | ONGOING | 144,601,503                  |
| ERGP30194438  | RENOVATION AND FURNISHING OF FIRO ABUJA ADMINISTRATIVE BLOCK                                                                                                         | ONGOING | 90,000,200                   |
| ERGP30194440  | DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS                                                                      | ONGOING | 120,000,000                  |
| ERGP30194441  | AUTOMATION AND PROCESSING TECHNOLOGY OF PALMOIL AND PALM KERNEL OIL FLOW LINE                                                                                        | ONGOING | 40,000,000                   |
| ERGP30194453  | COMPLETION AND EQUIPPING OF PALM PROCESSING PLANT IN ACSD                                                                                                            | ONGOING | 50,000,000                   |
| ERGP30194457  | FABRICATION AND INSTALLATION OF INDUSTRIAL CASSAVA PROCESSING PLANT FOR INTERNALLY DISPLACED WOMEN AKWA NORTH ACSD                                                   | ONGOING | 50,000,000                   |
| ERGP30194459  | EMPOWERMENT FOR WOMEN AND YOUTH : TRAINING AND SKILL ACQUISITION IN SOME SPECIALIZE SKILLS LIKE FISH, SNAIL FARMING ACROSS SOUTH WEST GEOPOLITICAL ZONE ADELA        | ONGOING | 50,000,000                   |
| ERGP30194463  | ACQUISITION OF ENTREPRENEURSHIP TRAINING/OFFICE COMPLEX FOR SOUTHEAST ZONAL OFFICE                                                                                   | ONGOING | 110,000,000                  |
| ERGP30194464  | ACQUISITION OF ENTREPRENEURSHIP TRAINING/OFFICE COMPLEX FOR SOUTH WEST ZONAL OFFICE                                                                                  | ONGOING | 110,000,000                  |
| ERGP30194481  | REHABILITATION AND EQUIPPING OF BAKING LABORATORY IN FIRO OSHODI                                                                                                     | ONGOING | 63,000,000                   |
| ERGP30194503  | TRAINING AND SUPPLY OF EMPOWERMENT ITEMS TO YOUTH AND WOMEN IN THE SOUTHWEST GEOPOLITICAL ZONE (ADELA)                                                               | ONGOING | 50,000,000                   |
| ERGP30194506  | SKILLS ACQUISITION IN ICT FOR PERSONS LIVING WITH DISABILITY IN SOUTHWEST GEOPOLITICAL ZONE (ADELA)                                                                  | ONGOING | 50,000,000                   |
| ERGP30194528  | ACQUISITION OF ENTREPRENEURSHIP TRAINING/OFFICE COMPLEX FOR NORTHEAST ZONAL OFFICE                                                                                   | ONGOING | 110,000,000                  |
| ERGP30194531  | DEVELOPMENT AND PRODUCTION OF BRAKE PADS FOR AUTOMOBILES FROM LOCAL RAW MATERIALS                                                                                    | ONGOING | 25,000,000                   |
| ERGP30194532  | DEVELOPMENT AND DEPLOYMENT OF MOBILE PROCESSING AND STORAGE SYSTEMS FOR FRUITS AND VEGETABLES                                                                        | ONGOING | 20,000,000                   |
| ERGP30195041  | FIRO TECHNOLOGIES TRANSFER OF EQUIPMENT AND DEVELOPED PRODUCTS                                                                                                       | ONGOING | 58,000,000                   |
| ERGP202302275 | RENOVATION OF KANO LABORATORY BUILDING AND OTHER BUILDINGS                                                                                                           | NEW     | 100,000,000                  |
| ERGP202302489 | PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT AT WAMDEO TOWN, ASKIRA UBA, BORNO STATE                                                                           | NEW     | 20,000,000                   |
| ERGP202300383 | PROVISION AND DISTRIBUTION OF EMPOWERMENT TOOLS AND EQUIPMENT FOR ARTISANS IN SELECTED AREAS OF OYO STATE                                                            | NEW     | 200,000,000                  |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                             |         |                              |
| ERGP202300384 | CONFLICTS AND PEACE RESOLUTION TRAINING AND EMPOWERMENT FOR COMMUNITIES HEADS, CLERGIES AND TRADITIONAL RULERS IN IBADAN COSMETROPOLITAN OF OYO STATE | NEW     | 150,000,000                  |
| ERGP202302701 | RENEWABLE ENERGY SECURITY FOR STREET LIGHTING IN SELECTED LOCATIONS IN LAGOS                                                                          | NEW     | 500,000,000                  |
| ERGP202302702 | PROVISION OF INTEGRATED HOUSEHOLD SOLAR MINI- GRID/ STREET LIGHTS IN AKANGBA , LAGOS                                                                  | NEW     | 500,000,000                  |
| ERGP202302704 | SUPPLY OF SOLAR STREET LIGHTS IN SELECTED LOCATION IN OLUKUNLE, OLODO , AY-IBADAN                                                                     | NEW     | 50,000,000                   |
| ERGP202303498 | CONSTRUCTION/EROSION CONTROL CHANNEL AND DRAINAGE ALONG NKALAGU - OBUKPA ACCESS ROAD                                                                  | NEW     | 250,000,000                  |
| ERGP202303712 | CONSTRUCTION OF IBIEGWA ROAD, UTE-OKPU, IKA NORTH EAST LGA, DELTA STATE                                                                               | NEW     | 100,000,000                  |
| ERGP202304458 | FISHERY AND STARTUP GRANT FOR YOUTH AND WOMEN WITHIN LAGOS ISLAND FEDERAL CONSTITUENCY II . LAGOS STATE                                               | NEW     | 100,000,000                  |
| ERGP202303499 | REHABILITATION OF SELECTED RURAL ACCESS ROADS IN HELODUN, OSUN STATE                                                                                  | NEW     | 300,000,000                  |
| 0228050001    | NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                           |         | 4,401,379,746                |
| 21            | PERSONNEL COST                                                                                                                                        |         | 1,733,807,317                |
| 2101          | SALARY                                                                                                                                                |         | 1,505,638,588                |
| 210101        | SALARIES AND WAGES                                                                                                                                    |         | 1,505,638,588                |
| 21010101      | SALARY                                                                                                                                                |         | 1,505,638,588                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                    |         | 228,168,729                  |
| 210201        | ALLOWANCES                                                                                                                                            |         | 3,984,000                    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                |         | 3,984,000                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                  |         | 224,184,729                  |
| 21020201      | NHIS                                                                                                                                                  |         | 74,728,243                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                        |         | 149,456,486                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                 |         | 173,449,527                  |
| 2202          | OVERHEAD COST                                                                                                                                         |         | 173,449,527                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                           |         | 49,234,106                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                    |         | 49,234,106                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                   |         | 33,015,627                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                   |         | 33,015,627                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                              |         | 58,706,324                   |
| 22020601      | SECURITY CHARGES                                                                                                                                      |         | 58,706,324                   |
| 220210        | MISCELLANEOUS                                                                                                                                         |         | 32,493,470                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                        |         | 25,994,776                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                            |         | 6,498,694                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                   |         | 2,494,122,902                |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                |         | 294,954,033                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                    |         | 294,954,033                  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                             |         | 20,000,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                         |         | 100,000,000                  |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                      |         | 154,954,033                  |
| 23010135      | KITTING OF ARMED FORCES PERSONNEL                                                                                                                     |         | 20,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                              |         | 700,600,000                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                    |         | 700,600,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                     |         | 50,000,000                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                            |         | 650,600,000                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                              |         | 125,000,000                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                    |         | 125,000,000                  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                                                                                           |         | 20,000,000                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                          |         | 105,000,000                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                |         | 1,373,568,869                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                    |         | 1,373,568,869                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                              |         | 1,333,568,869                |
| 23050171      | GOVERNANCE/INSTITUTIONAL REFORM                                                                                                                       |         | 40,000,000                   |
|               | TOTAL PERSONNEL                                                                                                                                       |         | 1,733,807,317                |
|               | TOTAL OVERHEAD                                                                                                                                        |         | 173,449,527                  |
|               | TOTAL RECURRENT                                                                                                                                       |         | 1,907,256,844                |
|               | TOTAL CAPITAL                                                                                                                                         |         | 2,494,122,902                |
|               | TOTAL ALLOCATION                                                                                                                                      |         | 4,401,379,746                |
| 0228050001    | NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS                                                                                    |         |                              |
| CODE          | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP10156298  | DEDICATED POWER SUPPLY                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP12156318  | COMPLETION OF ACCESS ROAD AT HEADQUARTERS                                                                                                             | ONGOING | 20,000,000                   |
| ERGP12156320  | DEVELOPMENT OF ACCESS ROAD AND LANDSCAPING FOR NILEST SITE II                                                                                         | ONGOING | 30,000,000                   |





| 0228001001   | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                          |         |                              |
| ERGP16156248 | DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN                                                                                      | ONGOING | 20,000,000                   |
| ERGP23156255 | ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY                                                                                                | ONGOING | 20,000,000                   |
| ERGP23156261 | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                                                    | ONGOING | 20,000,000                   |
| ERGP23156268 | EQUIPPING OF LABORATORIES FOR CHEMICAL ANALYSIS TESTING OF LEATHER AT HEADQUARTERS                                                                                                 | ONGOING | 20,000,000                   |
| ERGP23156279 | EQUIPPING OF LABORATORY FOR PHYSICAL TESTING OF LEATHER AT HEADQUARTERS                                                                                                            | ONGOING | 20,000,000                   |
| ERGP23156285 | REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AT HEADQUARTERS                                                                                                               | ONGOING | 20,000,000                   |
| ERGP23156289 | REHABILITATION OF RESEARCH AND DEVELOPMENT LABORATORIES AT HEADQUARTERS.                                                                                                           | ONGOING | 20,000,000                   |
| ERGP23156303 | EQUIPPING OF POLYMER PROCESSING WORKSHOPS                                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP23156311 | EQUIPPING OF POLYMER PROCESSING LABORATORIES AT HEADQUARTERS                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP23156324 | REHABILITATION OF TANNERY AT HEADQUARTERS                                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP23156329 | EQUIPPING OF INSTRUMENT ROOMS AT HEADQUARTERS                                                                                                                                      | ONGOING | 20,000,000                   |
| ERGP23156333 | DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT HEADQUARTERS PHASE VI                                                                                       | ONGOING | 50,000,000                   |
| ERGP23156336 | DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL                                                                                                                   | ONGOING | 20,000,000                   |
| ERGP23156339 | DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP23156345 | REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS                                                                                                                  | ONGOING | 15,000,000                   |
| ERGP23156350 | PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF MILITARY/PARAMILITARY FOOTWEARS                                                                                                         | ONGOING | 20,000,000                   |
| ERGP23156381 | DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT NILEST SITE II                                                                                                          | ONGOING | 40,000,000                   |
| ERGP23156416 | EQUIPPING OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKACE                                                                                                             | ONGOING | 10,000,000                   |
| ERGP23156421 | EQUIPPING OF MULTIPURPOSE HALL AT HEADQUARTERS                                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP23156425 | EQUIPPING OF ENTREPRENEUR CENTRE AT HEADQUARTERS                                                                                                                                   | ONGOING | 15,000,000                   |
| ERGP23156435 | DEVELOPMENT OF ABUJA NILEST CENTRE                                                                                                                                                 | ONGOING | 10,000,000                   |
| ERGP23156463 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN NASARAWA STATE                                                                                        | ONGOING | 20,000,000                   |
| ERGP23156471 | DEVELOPMENT OF INDUSTRIAL TANNERY IN DAURA, KATSINA STATE.                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP23156479 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN KWARA STATE                                                                                           | ONGOING | 15,000,000                   |
| ERGP23175613 | DEVELOPMENT OF LEATHER CLUSTER AT KWOI, KADUNA STATE                                                                                                                               | ONGOING | 5,000,000                    |
| ERGP23179031 | REPAIRS OF HEAVY EQUIPMENT AT MAIDUGURI (MAIDUGURI CENTRE)                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP23179035 | PROCUREMENT OF TANNERY EQUIPMENT (MAIDUGURI CENTRE)                                                                                                                                | ONGOING | 25,000,000                   |
| ERGP23179038 | DEVELOPMENT OF SKILL ACQUISITION CENTRE IN BAUCHI (MAIDUGURI CENTRE)                                                                                                               | ONGOING | 20,000,000                   |
| ERGP23179050 | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR MAIDUGURI CENTRE                                                                                                           | ONGOING | 20,000,000                   |
| ERGP23179063 | PROCUREMENT OF EQUIPMENT IN FOOTWEAR MANUFACTURE AND COMPUTER AIDED DESIGN IN LEATHER TECHNOLOGY IN BIU, BAYO, SHANI AND KWAYA FEDERAL CONSTITUENCY BORNO STATE (MAIDUGURI CENTRE) | ONGOING | 5,000,000                    |
| ERGP23179085 | REHABILITATION OF PERIMETER FENCE AT MAIDUGURI (MAIDUGURI CENTRE)                                                                                                                  | ONGOING | 20,000,000                   |
| ERGP23179147 | DEVELOPMENT OF LEATHER CLUSTER IN FUNAKAYE GOMBE STATE (MAIDUGURI CENTRE)                                                                                                          | ONGOING | 5,000,000                    |
| ERGP23179166 | EQUIPPING OF TANNERY COMPLEX AT SOKOTO CENTRE                                                                                                                                      | ONGOING | 20,000,000                   |
| ERGP23179182 | REPAIRS OF EXISTING EQUIPMENT AT SOKOTO CENTRE                                                                                                                                     | ONGOING | 15,000,000                   |
| ERGP23179204 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN TAMBUWAL SOKOTO CENTRE                                                                                | ONGOING | 20,000,000                   |
| ERGP23179220 | PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE AT SOKOTO (SOKOTO CENTRE)                                                                                                            | ONGOING | 20,000,000                   |
| ERGP23179226 | EQUIPPING OF FOOTWEAR WORKSHOP AT SOKOTO CENTRE                                                                                                                                    | ONGOING | 15,000,000                   |
| ERGP23179230 | DEVELOPMENT OF ICT CENTRE AT BODINGA (SOKOTO CENTRE)                                                                                                                               | ONGOING | 5,000,000                    |
| ERGP23179232 | RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE FOR NORTH WEST GEO-POLITICAL ZONE (SOKOTO CENTRE)                                                                                 | ONGOING | 20,000,000                   |
| ERGP23179241 | FURNISHING OF ADMINISTRATIVE BUILDING AT SOKOTO CENTRE                                                                                                                             | ONGOING | 20,000,000                   |
| ERGP23179248 | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR SOKOTO CENTRE                                                                                                              | ONGOING | 30,000,000                   |
| ERGP23179266 | PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND CONVERSION OF RAW HIDES AT JOS CENTRE (JOS CENTRE)                                                                                   | ONGOING | 20,000,000                   |
| ERGP23179275 | DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP AT JOS (JOS CENTER)                                                                                                    | ONGOING | 20,000,000                   |
| ERGP23179287 | EQUIPPING OF LEATHER CLUSTER AT LANGTANG NORTH PLATEAU STATE (JOS CENTRE)                                                                                                          | ONGOING | 10,000,000                   |



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| CODE         | LINE ITEM                                                                                                             |         |                              |
| ERGP23179299 | FENCING AND LANDSCAPING OF LANGTANG LEATHER CENTRE IN PLATEAU STATE (JOS CENTRE)                                      | ONGOING | 20,000,000                   |
| ERGP23179307 | COMPLETION OF LEATHER CLUSTER AT LANGTANG NORTH (JOS CENTRE)                                                          | ONGOING | 10,000,000                   |
| ERGP23179321 | RESEARCH AND DEVELOPMENT INTO THE PRODUCTION PROCESSES OF MODERN TANNERIES AT JOS CENTRE(JOS CENTRE)                  | ONGOING | 20,000,000                   |
| ERGP23179357 | PROCUREMENT OF EQUIPMENT FOR ANALYSIS OF TANNERY WASTE WATER AT KANO (KANO CENTRE)                                    | ONGOING | 15,000,000                   |
| ERGP23179361 | RESEARCH AND DEVELOPMENT INTO LEATHER AND LEATHER PRODUCTS MANUFACTURE AT KANO(KANO CENTRE)                           | ONGOING | 10,000,000                   |
| ERGP23179390 | PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE AT KANO(KANO CENTER)                                              | ONGOING | 29,954,033                   |
| ERGP23179398 | DEVELOPMENT OF LEATHER CLUSTER AT KANO (KANO CENTRE)                                                                  | ONGOING | 10,000,000                   |
| ERGP23179411 | COMPLETION AND EQUIPPING OF WORKSHOPS AND OFFICES AT SOUTH WEST REGIONAL LEATHER CENTRE (SOUTH-WEST CENTRE)           | ONGOING | 14,000,000                   |
| ERGP23179420 | PROCUREMENT OF EQUIPMENT IN FASHION DESIGN AND LEATHER TECHNOLOGY AT IFON,OKA,IKARE,IKARAMU & OSE (SOUTH WEST CENTRE) | ONGOING | 5,000,000                    |
| ERGP23193017 | COMPLETION OF IFORMATION,COMMUNICATION AND TECHNOLOGY (ICT) CENTRE AT TANGAZA/GUDU OF SOKOTO STATE                    | ONGOING | 2,000,000                    |
| ERGP28156295 | RECTIFICATION OF WATER SUPPLY AT HEADQUARTERS                                                                         | ONGOING | 20,000,000                   |
| ERGP30156301 | CURRICULUM DEVELOPMENT AT HEADQUARTERS                                                                                | ONGOING | 15,000,000                   |
| ERGP30156354 | RESEARCH AND DEVELOPMENT OF LEATHER PROCESSES AND TECHNOLOGIES AT HEADQUARTERS                                        | ONGOING | 20,000,000                   |
| ERGP30156364 | TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT                    | ONGOING | 20,000,000                   |
| ERGP30156379 | RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS MANUFACTURE AT NILEST                                        | ONGOING | 15,000,000                   |
| ERGP30156386 | DEVELOPMENT OF CLEAN TECHNOLOGIES FOR LEATHER AND POLYMER PROCESSES                                                   | ONGOING | 15,000,000                   |
| ERGP30156431 | HOSTING OF NON ALLIED MOVEMENT(NAM) FOR SCIENCE & TECHNOLOGY INTERNATIONAL LEATHER WORKSHOP                           | ONGOING | 10,000,000                   |
| ERGP30159084 | RESEARCH AND DEVELOPMENT INTO THE PRODUCTION PROCESSES OF MODERN TANNERIES AT HEADQUARTERS                            | ONGOING | 10,000,000                   |
| ERGP30179005 | DEVELOPMENT OF SKILL ACQUISITION CENTRE IN UYO,AKWA IBOM STATE                                                        | ONGOING | 10,000,000                   |
| ERGP30179009 | DEVELOPMENT OF ENTREPRENEURSHIP CENTRE AT AFUZE                                                                       | ONGOING | 13,000,000                   |
| ERGP30179012 | RESEARCH AND DEVELOPMENT IN LEATHER PRODUTCTS MANUFACTURE IN AFUZE                                                    | ONGOING | 10,000,000                   |
| ERGP30179014 | REARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE FOR SOUTH SOUTH GEO-POLITICAL ZONE              | ONGOING | 10,000,000                   |
| ERGP30179017 | PROPOSED DEVELOPMENT OF FOOTWEAR LEATHER GOODS WORKSHOP AT BENIN                                                      | ONGOING | 20,000,000                   |
| ERGP30179019 | REHABILITATION OF PERIMETER FENCE AT SOUTH SOUTH CENTRE AFUZE                                                         | ONGOING | 10,000,000                   |
| ERGP30179020 | RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE AT SOUTH EAST                                                        | ONGOING | 10,000,000                   |
| ERGP30179022 | RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTION AND FOOTWEAR MANUFACTURE IN ANAMBRA STATE                              | ONGOING | 10,000,000                   |
| ERGP30179024 | RESEARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE FOR SOUTH EAST GEO-POLITICAL ZONE             | ONGOING | 10,000,000                   |
| ERGP30179029 | DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT OKWUDOR                                                    | ONGOING | 5,000,000                    |
| ERGP30179036 | DEVELOPMENT OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE                                                            | ONGOING | 5,000,000                    |
| ERGP30179043 | SUPPLY AND INSTALLATION OF TRANSFORMER AT IHITE TO NDIORJI COMMUNITY IN OKIGWE LGA IMO STATE                          | ONGOING | 5,000,000                    |
| ERGP30179044 | RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE FOR NORTH EAST GEOPLITICAL ZONE (MAIDUGURI CENTRE)                   | ONGOING | 20,000,000                   |
| ERGP30179048 | PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL AT SOUTH EAST CENTRE                                                        | ONGOING | 10,000,000                   |
| ERGP30179052 | CONSTRUCTION OF ROAD/CULVERT AND BRIDGES AT NDIORJI,UMUOWA ROAD IN OKIGWE LGAIMO STATE                                | ONGOING | 5,000,000                    |
| ERGP30179056 | DEVELOPMENT OF LEATHER GOODS WORKSHOP AT SOUTH EAST CENTRE                                                            | ONGOING | 10,000,000                   |
| ERGP30179059 | EQUIPPING OF ADMINISTRATION BUILDING AT NJABA                                                                         | ONGOING | 5,000,000                    |
| ERGP30179065 | RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS MANUFACTURE IN EBONYI STATE.                                             | ONGOING | 10,000,000                   |
| ERGP30179067 | DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA OF IMO STATE                                     | ONGOING | 20,000,000                   |
| ERGP30179071 | PROPOSED DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AWKA ANAMBRA STATE                                               | ONGOING | 15,000,000                   |
| ERGP30179074 | DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN OHA-OZARA                                | ONGOING | 15,000,000                   |
| ERGP30179079 | PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE AT SOUTH EAST                                                           | ONGOING | 10,000,000                   |
| ERGP30179083 | DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE          | ONGOING | 15,000,000                   |
| ERGP30179098 | PROPOSED PERIMETER FENCE IN IWARO OKA ONDO STATE                                                                      | ONGOING | 14,000,000                   |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                          |         |                              |
| ERGP30179099  | PROPOSED DEVELOPMENT OF WORKSHOPS AND OFFICES AT OGUN STATE                                                                                                                                        | ONGOING | 14,600,000                   |
| ERGP30179102  | PROPOSED DEVELOPMENT AND EQUIPPING OF ENTREPRENEUR CENTRE AT AKOKO                                                                                                                                 | ONGOING | 23,000,000                   |
| ERGP30179159  | RESEARCH AND DEVELOPMENT IN LIGHT LEATHER FOR SOKOTO STATE (SOKOTO CENTRE)                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP30179173  | RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE AT SOKOTO (SOKOTO CENTRE)                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP30179254  | DEVELOPMENT OF LEATHER CLUSTER AT KOKO LGA, KEBBI STATE (SOKOTO CENTRE)                                                                                                                            | ONGOING | 30,000,000                   |
| ERGP30179259  | RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE AT JOS (JOS CENTRE)                                                                                                                               | ONGOING | 20,000,000                   |
| ERGP30179280  | FENCING AND LANDSCAPING OF NILEST CENTRE IN PLATEAU STATE (JOS CENTRE)                                                                                                                             | ONGOING | 20,000,000                   |
| ERGP30179314  | RESEARCH AND DEVELOPMENT INTO RAW HIDES AT JOS CENTRE                                                                                                                                              | ONGOING | 20,000,000                   |
| ERGP30179332  | RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS TECHNOLOGY FOR YOUTHS AND WOMEN IN NORTH CENTRAL GEO POLITICAL ZONE (JOS CENTRE)                                                          | ONGOING | 20,000,000                   |
| ERGP30179404  | DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR KANO CENTRE                                                                                                                                | ONGOING | 20,000,000                   |
| ERGP30179418  | RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS TECHNOLOGY FOR YOUTHS AND WOMEN IN SOUTH WEST GEO-POLITICAL ZONE (SOUTH-WEST ONE)                                                                     | ONGOING | 14,000,000                   |
| ERGP30183105  | EQUIPPING OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKACE                                                                                                                             | ONGOING | 0                            |
| ERGP30183121  | RESEARCH AND DEVELOPMENT OF YOUTH AND WOMEN IN LEATHER TECHNOLOGY IN MUSHIN AND BADAGRY                                                                                                            | ONGOING | 1,000,000                    |
| ERGP30193034  | RESEARCH AND DEVELOPMENT INTO LEATHER AND LEATHER PRODUCTS MANUFACTURE AT SOKOTO CENTRE                                                                                                            | ONGOING | 14,000,000                   |
| ERGP8156482   | RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS MANUFACTURE IN KWARA                                                                                                                                  | ONGOING | 10,000,000                   |
| ERGP202300395 | TRAINING AND EMPOWERMENT FOR WIDOWS, WIDOWERS AND AGED PERSONS IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                     | NEW     | 49,568,869                   |
| ERGP202300396 | PROVISION OF SPRAYING MACHINES TO FARMERS IN DARAZO/GANJUWA FEDERAL CONSTITUENCY                                                                                                                   | NEW     | 10,000,000                   |
| ERGP202301136 | CONSTRUCTION AND EQUIPING OF A MINI TANNERY AT THE LEATHER CLUSTER OF THE NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) IN OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. | NEW     | 320,000,000                  |
| ERGP202301138 | CONSTRUCTION OF WORKSHOPS AND OFFICES AT THE LEATHER CLUSTER OF THE NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) IN OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.       | NEW     | 120,000,000                  |
| ERGP202301139 | EQUIPPING OF THE WORKSHOPS AND OFFICES AT THE LEATHER CLUSTER OF THE NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) IN OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.      | NEW     | 60,000,000                   |
| ERGP202304047 | TRAINING OF YOUTHS ON FOOTWEAR AND LEATHER MANUFACTURING IN NUMAN/DEMSA/LEMURDE FEDERAL CONSTITUENCY OF ADAMAWA.                                                                                   | NEW     | 50,000,000                   |
| ERGP202303705 | PROVISION OF MOTOCYCLES IN DANDI/AREWA FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                            | NEW     | 50,000,000                   |
| ERGP202302779 | DEVELOPMENT OF LEATHER CLUSTER IN NAKI GORI, NORTH CENTRAL, PLATEAU STATE                                                                                                                          | NEW     | 200,000,000                  |
| 0228051001    | NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN                                                                                                                                       |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                          |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                        |         | 1,279,630,819                |
| 21            | PERSONNEL COST                                                                                                                                                                                     |         | 428,326,850                  |
| 2101          | SALARY                                                                                                                                                                                             |         | 373,902,529                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                 |         | 373,902,529                  |
| 21010101      | SALARY                                                                                                                                                                                             |         | 373,902,529                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                 |         | 54,424,321                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                               |         | 54,424,321                   |
| 21020201      | NHIS                                                                                                                                                                                               |         | 18,141,441                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                     |         | 36,282,880                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                              |         | 47,465,800                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                      |         | 47,465,800                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                       |         | 8,104,376                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                   |         | 8,104,376                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                |         | 4,360,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                |         | 2,840,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                            |         | 1,520,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                     |         | 1,560,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                         |         | 1,260,000                    |
| 22020303      | NEWSPAPERS                                                                                                                                                                                         |         | 300,000                      |



| 0228001001        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                |         |                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                    |         | <b>3,869,654</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                       |         | 700,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                        |         | 1,500,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                    |         | 669,654                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                         |         | 1,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                          |         | <b>16,840,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                         |         | 6,008,400                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                         |         | 10,831,600                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                  |         | <b>850,000</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                     |         | 850,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                   |         | <b>7,001,770</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                  |         | 2,721,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                              |         | 4,280,770                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                       |         | <b>1,480,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                        |         | 1,480,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                     |         | <b>3,400,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                      |         | 500,000                      |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                           |         | 2,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                |         | 900,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                               |         | <b>803,838,169</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                            |         | <b>74,639,372</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                |         | <b>74,639,372</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                            |         | 28,956,289                   |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                                                         |         | 45,683,083                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                          |         | <b>48,448,240</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                |         | <b>48,448,240</b>            |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                               |         | 48,448,240                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                            |         | <b>680,750,557</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                |         | <b>680,750,557</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                 |         | 670,233,769                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                                |         | 10,516,788                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                   |         | <b>428,326,850</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                    |         | <b>47,465,800</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                   |         | <b>475,792,650</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                     |         | <b>803,838,169</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                  |         | <b>1,279,630,819</b>         |
| <b>0228051001</b> | <b>NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN</b>                                                                                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                             | TYPE    | AMOUNT                       |
| ERGP1124747       | PROVISION OF SCIENCE LABORATORY EQUIPMENT FOR THE UPGRADING OF MULTIPURPOSE SCIENCE LABORATORY FROM LEVEL I TO LEVEL III AND REHABILITATION OF THE CHEMISTRY UNIT                        | ONGOING | 45,683,083                   |
| ERGP1192458       | SKILL ACQUISITION AND PROVISION OF EMPOWERMENT ITEMS FOR YOUTH, WOMEN AND WIDOWS IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE (ADELA)                                                 | ONGOING | 3,000,000                    |
| ERGP22192463      | ENTREPRENEURSHIP AND EMPOWERMENT PROGRAMME FOR UNEMPLOYED YOUTH AND WOMEN IN VARIOUS CRAFT AND STARTER KITS IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE (ADELA)                      | ONGOING | 3,233,787                    |
| ERGP23124733      | EQUIPPING OF INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) LABORATORY WITH ADDITIONAL SCIENCE LABORATORY EQUIPMENT INCLUDING INSTALLATION                                                 | ONGOING | 27,926,572                   |
| ERGP23142546      | CONSTRUCTION OF FENCE, DRILLING OF BOREHOLE AND LOCAL PRODUCTION OF BENCHES AND STOOLS AT JUST COMPLETED SCIENCE LABORATORY IN IZU, ONITCHA LGA, EBONYI STATE                            | ONGOING | 16,521,668                   |
| ERGP23173702      | CONTRUCTION OF MODEL SCIENCE LABORATORY AT GUDI, AKWANGA LGA, NASSARAWA STATE                                                                                                            | ONGOING | 15,956,289                   |
| ERGP23192441      | REHABILITATION OF NRIBUS SECONDARY SCHOOL SCIENCE LABORATORY (SUE)                                                                                                                       | ONGOING | 3,000,000                    |
| ERGP23192447      | LOCAL COSTRUCTION OF LABORATORY STOOLS AND BENCHES TO NRIBUS SECONDARY SCHOOL SCIENCE LABORATORY WITH PROVISION OF ICT MATERIALS (SUE)                                                   | ONGOING | 3,000,000                    |
| ERGP23192450      | PROVISION OF SCIENCE LABORATORY EQUIPMENT AND CONSUMABLES AT GOVERNMENT SECONDARY SCHOOL YUNUSARI YOBE STATE (SUE)                                                                       | ONGOING | 3,000,000                    |
| ERGP23192454      | REHABILITATION OF SCIENCE LABORATORY AT BORGU NIGER STATE                                                                                                                                | ONGOING | 4,000,000                    |
| ERGP23192457      | HANDS ON SKILL ACQUISITION OF SCIENCE SCHOOL TEACHERS IN THE USE OF SCIENCE LABORATORY EQUIPMENT IN SELECTED SECONDARY SCHOOLS IN IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY, ENUGU STATE | ONGOING | 3,500,000                    |
| ERGP27192453      | PAYMENT OF GROUND RENTS TO AEGIS ABUJA (2018-2023)                                                                                                                                       | ONGOING | 4,000,000                    |
| ERGP30124755      | ON GOING MONITORING AND EVALUATION OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH THE INSTITUTE'S MANDATE ERGP NO.38                                                            | ONGOING | 10,516,788                   |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                           |         |                              |
| ERGP30131819  | LABORATORY INVESTIGATION OF AQUA RESIDUES IN FISH IN NIGERIA IN COLLABORATION WITH UNIVERSITY OF IBADAN AND MINISTRY OF AGRICULTURE | ONGOING | 30,707,201                   |
| ERGP30131820  | ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION          | ONGOING | 7,124,988                    |
| ERGP30142550  | ON GOING PRODUCTION AND COMMERCIALIZATION OF BACTERIAL DNA EXTRACTION KITS AND AFLATOXIN B RAPID KITS                               | ONGOING | 4,501,428                    |
| ERGP30159173  | EDUCATION PROFESSIONAL DEVELOPMENT AND RESKILLING OF SCIENCE LABORATORY TECHNOLOGISTS/SCIENTISTS WITH EMPHASIS ON INSTITUTE MANDATE | ONGOING | 6,766,533                    |
| ERGP30172517  | INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) COMPETITION                                                                            | ONGOING | 1,399,832                    |
| ERGP202302417 | SUPPLY OF SEWING MACHINES FOR THE EMPOWERMENT OF YOUTHS AND WOMEN IN ANAMBRA STATE                                                  | NEW     | 60,000,000                   |
| ERGP202301988 | EXPANSION OF TA'AL MULTI RESEARCH LAB IN LAFIA LGA, NASARAWA SOUTH, NASARAWA STATE.                                                 | NEW     | 250,000,000                  |
| ERGP202302414 | YOUTHS EMPOWERMENT IN ANAMBRA STATE (SUE)                                                                                           | NEW     | 100,000,000                  |
| ERGP202304611 | REHABILITATION AND BEAUTIFICATION OF ROADS LEADING TO THE PALACE OF OLUBADAN IN IBADAN, OYO STATE.                                  | NEW     | 200,000,000                  |
| 0228073001    | ENERGY COMMISSION OF NIGERIA                                                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                           |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                         |         | 6,141,335,359                |
| 21            | PERSONNEL COST                                                                                                                      |         | 2,561,440,375                |
| 2101          | SALARY                                                                                                                              |         | 2,228,783,855                |
| 210101        | SALARIES AND WAGES                                                                                                                  |         | 2,228,783,855                |
| 21010101      | SALARY                                                                                                                              |         | 2,228,783,855                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                  |         | 332,656,520                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                |         | 332,656,520                  |
| 21020201      | NHIS                                                                                                                                |         | 110,885,507                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                      |         | 221,771,013                  |
| 22            | OTHER RECURRENT COSTS                                                                                                               |         | 362,185,220                  |
| 2202          | OVERHEAD COST                                                                                                                       |         | 362,185,220                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                        |         | 87,840,720                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                  |         | 18,877,801                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |         | 61,408,082                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                          |         | 882,259                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                            |         | 6,672,578                    |
| 220202        | UTILITIES - GENERAL                                                                                                                 |         | 26,095,673                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                 |         | 13,552,114                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                   |         | 2,350,248                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                             |         | 5,795,225                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                               |         | 498,930                      |
| 22020205      | WATER RATES                                                                                                                         |         | 1,041,229                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                    |         | 2,857,927                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                      |         | 21,175,440                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                          |         | 11,644,121                   |
| 22020302      | BOOKS                                                                                                                               |         | 555,352                      |
| 22020303      | NEWSPAPERS                                                                                                                          |         | 1,413,961                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                             |         | 1,430,555                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                  |         | 5,219,156                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                      |         | 50,507                       |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                            |         | 604,506                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                           |         | 257,282                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                      |         | 30,578,480                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |         | 3,939,980                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |         | 3,447,657                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                   |         | 6,631,840                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |         | 5,748,227                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                    |         | 3,827,461                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                          |         | 6,983,315                    |
| 220205        | TRAINING - GENERAL                                                                                                                  |         | 25,559,226                   |
| 22020501      | LOCAL TRAINING                                                                                                                      |         | 25,559,226                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                            |         | 42,847,009                   |
| 22020601      | SECURITY CHARGES                                                                                                                    |         | 26,211,486                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                    |         | 16,635,523                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                        |         | 7,903,611                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                |         | 4,546,579                    |
| 22020703      | LEGAL SERVICES                                                                                                                      |         | 2,859,540                    |
| 22020704      | ENGINEERING SERVICES                                                                                                                |         | 446,985                      |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                                |         | 50,507                       |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                         |         | 22,026,815                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                             |         | 3,838,628                    |





| 2022001001        | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         |                              |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 2,625,231                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 15,562,956                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         | <b>14,667,176</b>            |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 14,667,176                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | <b>83,491,070</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 8,644,850                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 1,329,521                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | 6,024,268                    |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 3,085,559                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |         | 2,653,864                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 58,388,551                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 1,095,804                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 1,013,560                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | 808,108                      |
| 22021036          | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 446,985                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         | <b>3,217,709,764</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |         | <b>7,692,678</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>7,692,678</b>             |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 7,692,678                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         | <b>3,210,017,086</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |         | <b>3,210,017,086</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         | 3,210,017,086                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | <b>2,561,440,375</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         | <b>362,185,220</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | <b>2,923,625,595</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         | <b>3,217,709,764</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | <b>6,141,335,359</b>         |
| <b>0228073001</b> | <b>ENERGY COMMISSION OF NIGERIA</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TYPE    | AMOUNT                       |
| ERGP10194907      | (F) GENERATION OF POWER ELECTRICITY USING BIOMASS SOLID WASTE PLANT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 4,577,144                    |
| ERGP10194927      | PRODUCTION OF ENERGY EFFICIENT LED LAMPS (PILOT PROJECT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 12,500,602                   |
| ERGP10194930      | (A) ENERGY EFFICIENCY PROGRAMMES FOR INDUSTRIAL, DOMESTIC AND TRANSPORTATION (B) ENERGY AUDIT OF UNIVERSITY OF LAGOS, SOUTH WEST (PHASE 1) TO REDUCE ENERGY WASTE (C) PROJECT MONITORING EQUIPMENT MOBILE (2 NOS. HILUX AND TOYOTA COROLLA) (D) ISO 9001:2015 CERTIFICATION RENEWAL                                                                                                                                                                                                                                                                                                                                     | ONGOING | 15,385,357                   |
| ERGP10194932      | DEVELOPMENT OF LABORATORY FOR CALIBRATION AND DESIGN OF ENERGY EFFICIENT HEAT RECOVERY SYSTEMS FOR INDUSTRIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 12,500,602                   |
| ERGP10194934      | DESIGN AND DEVELOPMENT OF GRID POWER AVAILABILITY AND QUALITY DATA LOGGER                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 4,807,924                    |
| ERGP10194936      | DESIGN AND FABRICATION OF PNEUMATIC/HYDROLIC RIG MACHINE FOR EXPLORATION OF OIL AND GAS POWERED USING GREEN ENERGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 9,615,848                    |
| ERGP10194950      | "(B) RESEARCH AND DEVELOPMENT ON SOLAR THERMAL SYSTEMS: (I) DESIGN, CONSTRUCTION AND PERFORMANCE ANALYSIS OF DOUBLE EXPOSURE SINGLE SOLAR STILL WITH NANO-ENHANCED PHASE CHANGE MATERIALS (1.4M) (II) DESIGN OF LABORATORY SCALE SOLAR AND WIND SIMULATORS (1.5M) (III) DETAILED PERFORMANCE EVALUATIONS OF NANO COATED, NANO-ENHANCED ENERGY STORAGE MATERIAL ON SINGLE SLOPE SOLAR STILL (1.3M) (IV) DEVELOPMENT OF SOLAR POWERED HYBRID INCUBATORS FOR RURAL FARMERS (1.5M) (V) DESIGN AND DEVELOPMENT OF A SOLAR POWERED REFRIGERATOR AND AIR CONDITIONING WITH THERMOELECTRIC EFFECT AND PCM STORAGE SYSTEM 1.5M " | ONGOING | 5,961,826                    |
| ERGP10194952      | "(D) RESEARCH AND DEVELOPMENT SOLAR PHOTOVOLTAIC (PV) TECHNOLOGY: (I) RESEARCH AND DEVELOPMENT OF 2000W ELECTRIC POWERED VEHICLE SUITABLE FOR COMMERCIAL PASSENGER USE 3.5M (II) PROFESSIONAL TRAINING PROGRAMMES ON SPVI, MINI-GRID DESIGN, ENERGY AUDIT /ENERGY EFFICIENCY IN BUILDINGS, SOLAR THERMAL , BIOMASS ENERGY 2.5M "                                                                                                                                                                                                                                                                                        | ONGOING | 5,769,509                    |
| ERGP10194954      | "(F) (I) DESIGN AND DEPLOYMENT OF SOLAR POWERED MINI GRID POWER SUPPLY SYSTEM AT THE ADMINISTRATIVE BUILDING, UNIVERSITY OF NIGERIA NSUKKA, FOR RESEARCH, TEACHING AND DISSEMINATION OF RENEWABLE ENERGY TECHNOLOGY 7.5M (ii) DESIGN, DEVELOPMENT AND CHARACTERIZATION OF R&D OUTPUT PROTOTYPES OF THE CENTRE FOR COMMERCIALIZATION AND EXHIBITION AT SCIENCE AND TECHNOLOGY EXPO (2.5M) "                                                                                                                                                                                                                              | ONGOING | 17,308,526                   |



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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |         |                              |
| ERGP10194959 | "(K) SOLAR PV MODULE RESEARCH AND DEVELOPMENTEQUIPMENT (I) BATTERY TESTER (AUTOMATIVE LOAD ANALYZER 200AH IRON); PHOTOVOLTAIC INSTALLATION TESTER (BENNING PV3);MC4 AND MC3 CRIMPING TOOLS; SOLAR PANEL MULTIMETER TESTER (ELEJOY WS400A) (0.6M) (II) DIGITAL AC/DC CLAMP METER (PEAK METER PM210); BATTERY ANALYZER TESTER WITH PRINTER (INTERFACEDMUDA MICRO-200); CANION LASERJET PRINTER; SOLAR CONNECTORS (MALE AND FEMALS MC3 AND MC\$) (0.5M) (III) PROVISION OF INTEGRATED SOLAR POWERED STREETLIGHT WITHIN THE NCERD AND UNN PREMISES 8.5M | ONGOING | 8,365,788                    |
| ERGP10194962 | "(L) SUPPLY AND INSTALLATION OF WORKSHOP EQUIPMENT (I) SUPPLY OF DEEP CYCLE BATTERIES AND INVERTER FOR NCERD BUILDINGS (2M) (II) SUPPLY OF WORKSHOP EQUIPMENT FOR MECHANICAL WORKSHOP; 2 NO. MOWING MACHINE(3.5M) (III) SUPPLY OF MATERIALS (AVR, CABLES ETC.), REPAIR AND MAINTENANCE OF THE NCERD 50KVA DIESEL POWER GENERATOR (0.6M) (IV) SUPPLY OF MATERIALS, REPAIR AND MAINTENANCE OF DAMAGED SOLAR THERMAL BUILDING ROOF AND PERIMETER FENCE OF THE NCERD(2.5M) "                                                                            | ONGOING | 6,923,411                    |
| ERGP10194966 | INTEGRATION OF BIOGAS DIGESTER FOR POWER GENERATION (7KW-GENERATOR), PROVISION OF ANIMAL FEEDS FOR FEEDING BIOGAS DIGESTERS, TRAININGS AND HYDROGEN PRODUCTION FROM BIOMASS (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 4,807,924                    |
| ERGP10194970 | RENEWABLE ENERGY SYSTEMS INSTALLATIONS AND MAINTENANCE CRANE VEHICLE (E.G.FOR WIND TURBINES INSTALLATIONS AND MAINTENANCE) (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 8,654,263                    |
| ERGP19194905 | (C) ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY;                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 4,196,842                    |
| ERGP27179525 | COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY BUILDING AT NACHRED PERMANENT SITE, UNIVERSITY OF ILORIN. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 28,847,544                   |
| ERGP27194899 | 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 | 14,423,772                   |
| ERGP27194913 | (A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 5,000,241                    |
| ERGP27194923 | COMPLETION OF ADMINISTRATIVE BUILDING AND RESEARCH LABORATORY AT NCEEC PERMANENT SITE                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 4,807,924                    |
| ERGP27194925 | FURNISHING OF NCEEC NEWLY COMPLETED LABORATORIES AND OFFICES EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 12,500,602                   |
| ERGP27194979 | COMPLETION OF STAFF OFFICE BLOCK (THIRD PHASE) AND LANDSCAPING (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 11,539,018                   |
| ERGP27194981 | COMPLETION OF ECO-BUILDING-RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTION (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 4,807,924                    |
| ERGP29194911 | (S) A STUDY ON SATELITE OBSERVATION IN MONITORING AND MAPPING OF GREEN HOUSE GASES IN THE SOUTH-SOUTH ZONE OF NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 4,615,607                    |
| ERGP30151268 | ADOPTION AND POPULARIZATION OF WEB-DRIVEN GIS-BASED TOOL FOR THE IDENTIFICATION OF LARGE-SCALE/ON-GRID RE POTENTIAL PROJECT SITES IN NIGERIA THROUGH LINKAGES WITH INTERNATIONAL PARTNERS (GESTO)                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 9,757,219                    |
| ERGP30174184 | SCIENCE AND TECHNOLOGY EXPO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 10,771,652                   |
| ERGP30174191 | NATIONAL COUNCIL OF SCIENCE, TECHNOLOGY & INNOVATION, POWER, NATIONAL PLANNING, WATER RESOURCES ETC                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 9,922,790                    |
| ERGP30174224 | 1) ECN DIGITALIZATION PROJECT FOR TRANSPARENCY, ACCOUNTABILITY AND PROCESS EFFICIENCY: i) e-REGISTRY, ii) e-BUDGETING, iii) e-FINANCE & ACCOUNTS, iv) e-PROCUREMENT v) e-LIBRARY vi) PENSIONS AND SERVICE IMPROVEMENT DESKS; vii) PROCUREMENT OF INTERNET INFRASTRUCTURE                                                                                                                                                                                                                                                                            | ONGOING | 28,350,829                   |
| ERGP30174231 | NATIONAL ENERGY DATA BANK UPGRADE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 9,889,676                    |
| ERGP30174240 | AWARENESS CREATION ON ECN LAW TO POSITION IT AS THE NATIONAL FOCAL POINT FOR RENEWABLE ENERGY & ENERGY EFFICIENCY                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 12,771,246                   |
| ERGP30174255 | NIGERIA ENERGY HOUSE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 10,329,075                   |
| ERGP30174271 | SOLAR RADIATION AND WIND MEASUREMENT EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 14,532,028                   |
| ERGP30174287 | FUELWOOD CONSUMPTION SURVEY USING FOA SURVEY MODEL IN SOUTH WEST ZONE                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 9,367,491                    |
| ERGP30174372 | PROJECT MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 15,054,214                   |



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| ERGP30174463 | LIAISON WITH INTERNATIONAL AND LOCAL ENERGY ORGANIZATIONS: COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), 1) WORLD ENERGY COUNCIL (WEC), 2) INTERNATIONAL ENERGY CHARTER (IECH) 3) INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA), 4) IAEA, LOCAL ENERGY & ENERGY RELATED ASSOCIATIONS ETC. 5) PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, 6) MINISTERIAL & TECHNICAL MEETINGS ETC); 7) AREI (AFRICAN RENEWABLE ENERGY INITIATIVES); 8) UNDP; UNIDO; AFREC, ETC | ONGOING | 43,504,393                   |
| ERGP30174488 | ENERGY DEMAND AND SUPPLY PROJECTIONS STUDY FOR NIGERIA 2020 - 2050                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 9,955,904                    |
| ERGP30174498 | SOLAR WATER HEATERS PROMOTION FOR ELECTRICITY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION;                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 15,054,214                   |
| ERGP30179538 | POPULARIZATION OF ENERGY CONSERVATION AND EFFICIENCY IN SMALL AND MEDIUM SCALE INDUSTRIES (SME) OWNERS IN LAGOS AND PROVISION OF SELF EMPLOYMENT THROUGH EMPOWERMENT OF YOUTHS IN LAGOS EAST DISTRICT ON ENERGY EFFICIENCY AND TECHNOLOGIES (NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS)                                                                                                                                                                | ONGOING | 33,655,468                   |
| ERGP30179560 | PILOT PROJECT: POWER GENERATION AT DOWNSTREAM OF UNIVERSITY OF ILORIN SMALL DAM USING HYDROKINETIC TURBINE SYSTEM AND LOW HEAD TURBINE (CROSS FLOW TURBINE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)                                                                                                                                                                                                                                               | ONGOING | 14,423,772                   |
| ERGP30194043 | PROVISION OF WIND ENERGY TO RURAL FARMERS USING INDIGENOUS TECHNOLOGY (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 18,270,111                   |
| ERGP30194046 | DESIGN AND CONSTRUCTION OF PROTOTYPE PLANT THAT RUNS ON AMMONIA-RICH GASES IN SOME NIGERIA PUBLIC INSTITUTIONS USING INDIGENOUS TECHNOLOGY (NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATION, UNIVERSITY OF LAGOS)                                                                                                                                                                                                                                                                 | ONGOING | 17,789,319                   |
| ERGP30194054 | PAYMENT OF ECN DEBT ON CONSTITUENCY PROJECTS (2009 - 2012) AND COURT CASES                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 33,075,967                   |
| ERGP30194055 | NATIONAL SURVEY OF NIGERIA CONSUMERS ACCEPTANCE OF FOOD IRRADIATION                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 9,450,276                    |
| ERGP30194059 | SURVEY AND DOCUMENTATION OF ALL RENEWABLE ENERGY INSTALLATIONS IN SIX (6) GEOPOLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 15,054,214                   |
| ERGP30194062 | UPGRADE OF 20 YEARS OLD ECN FIVE (5) FLOOR BUILDING FOR COVID-19 AND AMAC COMPLIANCE AND ENHANCE SECURITY                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 12,235,688                   |
| ERGP30194063 | NATIONAL ENERGY SUMMIT AND ENERGY TRANSITION                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 12,774,430                   |
| ERGP30194074 | DESIGN AND CONSTRUCTION OF 10KW OFF-GRID SOLAR-POWERED AGRO (RICE, MELON, GARRI, GROUNDNUT, ETC.) PROCESSING COTTAGE INDUSTRY FOR RURAL WOMEN/COMMUNITY COOPERATIVES IN SELECTED COMMUNITIES OF EACH OF THE 36 STATES, NIGERIA                                                                                                                                                                                                                                                           | ONGOING | 15,054,214                   |
| ERGP30194075 | THE GAZETTING, PRINTING AND POPULARIZATION OF THE APPROVED REVISED NATIONAL ENERGY POLICY (NEP) AND NATIONAL ENERGY MASTER PLAN (NEMP)                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 11,895,631                   |
| ERGP30194076 | MEDIA PROMOTION AND SENSITIZATION CAMPAIGN ON CLEAN AND RENEWABLE ENERGY AND ENERGY EFFICIENCY USE                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 7,087,707                    |
| ERGP30194078 | PROMOTION OF GENDER MAINSTREAMING IN SUSTAINABLE ENERGY DEVELOPMENT IN NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 9,806,890                    |
| ERGP30194092 | INSTALLATION OF LIGHTNING ARRESTOR FOR ELECTRICITY SYSTEM AND SOLAR MINIGRIDS, REPAIRS OF SOLAR MINIGRID BY REPLACEMENT OF ITS FAULTY COMPONENTS AT THE NACHRED CENTRE, ILORIN                                                                                                                                                                                                                                                                                                           | ONGOING | 4,807,924                    |
| ERGP30194094 | LABORATORY EQUIPMENT/WORKSHOP EQUIPMENT: PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT AND OTHER CUTTING TOOLS, LIKE MOWERS BOTH HANDHELD AND PUSHING TYPES (NACHRED CENTRE, ILORIN)                                                                                                                                                                                                                                                                                                      | ONGOING | 4,807,924                    |
| ERGP30194096 | INTERNET FACILITIES & SECURITY CCTV A. UPGRADING OF INTERNET FACILITIES AND ACCESSORIES, B. INSTALLATION OF WIDE COVERAGE CCTV / SECURITY PROTECTIVE GADGETS AND C. UPGRADING OF INTERCOM FACILITIES AND SUPPLY OF OFFICE EQUIPMENT (NACHRED CENTRE, ILORIN)                                                                                                                                                                                                                             | ONGOING | 6,731,094                    |
| ERGP30194098 | RESEARCH AND DEVELOPMENT PROGRAMMES MODELING OF IMPACT OF RESERVOIR OPERATIONS ON ECOLOGICAL INTEGRITY OF LARGE HYDROPOWER RESERVOIR, LIFE CYCLE ASSESSMENT OF LARGE HYDROPOWER PLANT, CORROSION POTENTIAL OF HYDROPOWER RESERVOIR INFLOW, OPTIMAL ELECTRICAL LOAD SURVEY, DESIGN AND CONSTRUCTION OF VARIOUS HYDRO AND HYBRID ENERGY SYSTEM COMPONENTS TO MAXIMIZE GENERATION OF HYDROPOWER FOR THE ENHANCEMENT OF ELECTRICITY PRODUCTION IN THE COUNTRY (NACHRED CENTRE, ILORIN)       | ONGOING | 9,615,848                    |
| ERGP30194100 | PREFEASIBILITY STUDY & DEVELOPMENT OF SMALL HYDROPOWER (SHP) FOR SELECTED RIVERS IN SELECTED LOCATIONS IN SOUTH WEST, SOUTH SOUTH & NORTH CENTRAL GEOPOLITICAL ZONES (NACHRED CENTRE, ILORIN)                                                                                                                                                                                                                                                                                            | ONGOING | 7,692,678                    |



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| ERGP30194120 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR RURAL COMMUNITY OF EESKOSIN, OSUN STATE AND ENVIRONS                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 10,296,922                   |
| ERGP30194134 | COMPUTERIZATION OF ACCOUNTING DEPARTMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN)                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 3,572,424                    |
| ERGP30194139 | NATIONAL ASSESSMENT OF HEAVY METALS CONCENTRATION IN PREDOMINANT FISH SPECIES IN BOTH FRESHWATER AND COASTAL WATER BODIES ACROSS THE SIX GEOPOLITICAL ZONES (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT, UNIVERSITY OF BENIN).                                                                                                                                                                                                                                                                  | ONGOING | 1,846,243                    |
| ERGP30194900 | ASSESSMENT OF GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH/WORKSHOP, NIGERIA PHASE II                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 7,692,678                    |
| ERGP30194901 | DEVELOPMENT OF INTEGRATED MODULAR REFINERY                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 9,615,848                    |
| ERGP30194902 | NATIONAL WORKSHOP ON PETROLEUM POTENTIALS OF THE NORTHERN BENUE TROUGH AND OTHER INLAND BASINS                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 9,615,848                    |
| ERGP30194903 | NATIONAL WORKSHOP ON GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH, NIGERIA                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 9,615,848                    |
| ERGP30194904 | (B) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 4,389,843                    |
| ERGP30194906 | (E) NATIONAL STAKEHOLDERS WORKSHOP ON AWARENESS ON ENERGY AND ENVIRONMENT MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 4,615,607                    |
| ERGP30194908 | (G) UTILIZATION OF DIGESTATE DERIVED FROM BIOGAS DIGESTER FOR BIO-FERTILIZER PRODUCTION                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 2,307,804                    |
| ERGP30194909 | (L) NATIONAL PESTICIDE USAGE SURVEY, EXPOSURE AND MONITORING OF RESIDUE                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 5,615,404                    |
| ERGP30194910 | (R) RESEARCH PUBLICATIONS AND LINKAGES                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 1,033,233                    |
| ERGP30194912 | (T) A STUDY AND DESIGN FOR LUBRICATION OIL WASTE MANAGEMENT IN NIGERIA - A CASE STUDY OF SOUTH-SOUTH ZONE                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 5,538,728                    |
| ERGP30194914 | "PERFORMANCE ASSESSMENT OF PRESIDENTIAL FERTILIZER INITIATIVE: A SIX REGION STUDY "                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 4,077,120                    |
| ERGP30194915 | (B) COMPUTERIZATION OF ACCOUNTING DEPARTMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 3,903,265                    |
| ERGP30194916 | (E) CONSTRUCTION AND EQUIPING OF MULTI-PURPOSE RESEARCH WORKSHOP                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 7,836,916                    |
| ERGP30194917 | (A) INSTALLATION OF INTERNET FACILITIES, ACCESSORIES, E-SECURITY , AND E-LIBRARY DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 4,615,607                    |
| ERGP30194918 | (A) PROCUREMENT OF OFFICE EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 9,231,214                    |
| ERGP30194919 | (C) DESIGN AND PROVISION OF SMART RENEWABLE ENERGY BASED ELECTRICITY OPTION FOR A RURAL HEALTH CLINIC IN SOUTH-SOUTH NIGERIA                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 5,715,086                    |
| ERGP30194920 | RESEARCH AND DEVELOPMENT OUTPUT DOCUMENTATION AND PATENTING                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 2,884,754                    |
| ERGP30194922 | RESEARCH DEVELOPMENT OUTPUT DOCUMENTATION AND PATENTING 2                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 4,807,924                    |
| ERGP30194928 | PAYMENT OF NCEEC, LAGOS OUTSTANDING DEBT FOR APPROPRIATED AND EXECUTED PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 67,310,935                   |
| ERGP30194937 | LABORATORY AND FIELD EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 9,615,848                    |
| ERGP30194943 | PURCHASE OF VEHICLE FOR PROJECT MONITORING                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 11,539,018                   |
| ERGP30194955 | "(G) RESEARCH AND DEVELOPMENT ON CLEAN COAL TECHNOLOGIES (III) LIQUID COALS FOR RUNNING ENGINES AND FACILITIES; SCREW PRESS BRIQUETTING MACHINE (VI) OCTANE NUMBER ANALYZER (3.5M) (V) MASS PRODUCTION OF OPTIMUM COMPONENT COAL BRIQUETTES COCOMBUSTION OF COALS WITH DIFFERENT AGRICULTURAL RESIDUES (1.5M) "                                                                                                                                                                                 | ONGOING | 13,462,187                   |
| ERGP30194957 | "(H) RESEARCH AND DEVELOPMENT PROGRAMME : BIOMASS LABORATORY EQUIPMENT (I) STANDARD FOR PARTICLE SIZE ANALYZER; DEUTERIUM LAMP FOR AAS; CADMIUM LAMPS FOR AAS; NEBULIZER FOR AAS; COBALT LAMPS FOR AAS; (II) NITROUS OXIDE CYLINDER WITH GAS (99.999% PURE) WITH REGULATOR; FLAME PHOTOMETER; SAMPLING ACCESSORIES FOR SHIMADZU DTG-60 (THERMAL ANALYZER) (III) DIGITAL WEIGHING BALANCE (0.0001G); BOMB CALORIMETRE, (IV) PROTEIN DIGESTOR; FIBRE ANALYSER "                                   | ONGOING | 7,596,520                    |
| ERGP30194963 | "(O) ENERGY EFFICIENCY AND ENVIRONMENT RESEARCH AND FIELD STUDIES (I) MONITORING AND EVALUATION OF AUTOMOBILE/POWER GENERATING SET RELATED ENVIRONMENTAL EMISSIONS 2.0M (II) DETERMINANTS OF SOLAR ENERGY DEMAND IN HOUSEHOLDS AT NSUKKA AREA, ENUGU STATE 1.0M (III) SURVEY OF BIOMASS (FUEL WOOD AND CHARCOAL ) FUEL CONSUMPTION USING FOA SURVEYS & BENCHMARK MODEL IN THE SOUTH-SOUTH AND SOUTH-EAST ZONES 1.5M (IV) RECALIBRATION OF LABORATORY EMISSIONS MEASUREMENT SYSTEM (LENS) 2.5M " | ONGOING | 6,731,094                    |



| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         |                              |
| ERGP30194964  | "(Q) RESEARCH AND DEVELOPMENT ON BIOMASS ENERGY SYSTEMS: (I) BIODIESEL REACTOR, SOURCING AND ASSESSMENT OF SEVERAL NON-EDIBLE SEEDS/FRUITS TO ASCERTAIN SUITABLE ONES FOR BIODIESEL PRODUCTION (1.5M). (II) DESIGN AND DEVELOPMENT OF BIOGAS PRODUCTION SYSTEM, SCRUBBING AND STORAGE SYSTEM; DESIGN AND FABRICATION OF HEAT POWERED FUME EXTRACTOR USING THERMOPILE APPLICATION (1.6M) (III) ASSESSMENT AND QUANTIFYING THE MITIGATING HEALTH AND CLIMATE IMPACT OF ADOPTING INTEGRATED SUSTAINABLE ENERGY SOLUTION IN THE NIGERIAN HOUSEHOLD ENERGY SECTOR(1.5M) (IV) PORTABLE COMBUSTION GAS ANALYZER ENERAC 700, ION CHROMATOGRAPHY INSTRUMENT, TENAX TA-STAINLESS TD STEEL TUBES- CONDITIONED/CAPPED- PK 10 (CODE C1-AAXX-5003), DIGITAL WEIGHING BALANCE (OHAUS)(2.5M) (V) 1.0 HP COMPRESSOR, 6KG GAS CYLINDERS, CONSTRUCTION OF 2 GAS SCRUBBERS TANKS, CHEMICAL FOR SCRUBBING, GAS BURNERS, BIOGAS ANALYZER (HORIBA MULTI COMPONENT GAS ANALYZER VA-5000 SERIES(2.5M) " | ONGOING | 9,327,372                    |
| ERGP30194965  | "(A)EQUIPMENT FOR RESEARCH AND DEVELOPMENT ON SOLAR THERMAL SYSTEMS: (I) 2 NO. HOT WIRE ANEMOMETER (WITH SD CARD DATA LOGGING ABILITY) (LUTRON AM 4204/ SPER SCIENTIFIC 850024) (2.5M) (II) 2 NO. FLOW METER (FMU -2000H MRC LAB INSTRUMENTS); KD2 PRO (THERMAL PROPERTIES ANALYZER) (3.5M) (III) RADIOMETER (PMA2100 SOLAR LIGHT, GLOBAL IRRADIANCE MEASUREMENT) (0.9M) (IV) 16 CHANNEL UNIVERSAL DATA LOGGER AND ACCESSORIES (INSTRONIX , RECORDING TEMPERATURE, HUMIDITY, AIR SPEED, ETC) (0.9M) (V) 2 NO. HYGROMETER (LUTRON MHB-382SD, HUMIDITY MEASUREMENT); HOT PLATE LABORATORY STIRRER MAGNETIC MIXER (1.2M) (VI) ELECTRONIC WEIGHING SCALE (GODSUN); 1200 W ULTRASONIC HOMOGENIZER SONICATOR (NANO PARTICLES MIXING) (1.6M) "                                                                                                                                                                                                                                        | ONGOING | 8,269,629                    |
| ERGP30194968  | INITIAL SURVEY OF POTENTIAL SITES FOR SMALL HYDRO POWER DEVELOPMENT ON RIVERS WITHIN KEBBI, SOKOTO AND ZAMFARA STATES ANDPURCHASE OF SOME PORTABLE SMALL HYDROPOWER LABORATORY INSTRUMENTS (SERC, SOKOTO).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 4,807,924                    |
| ERGP30194972  | DEVELOPMENT OF SOLAR PV COMPACT MOBILE GENERATOR AND SOLAR POWERED IRRIGATION SYSTEMS (SPIS) -MOBILE SURFACE SOLAR PUMP (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 7,692,678                    |
| ERGP30194973  | FABRICATION AND INSTALLATION OF SOLAR WATER HEATING SYSTEMS, INSTALLATION AND PERFORMANCE STUDIES OF A COMMUNITY BASED LARGE SOLAR DRYER IN SOME SELECTED LOCATIONS AT KEBBI,,SOKOTO AND ZAMFARA STATES (SERC, SOKOTO).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 6,731,094                    |
| ERGP30194975  | 7TH AFFRICA INTERNATIONAL RENEWABLE ENERGY CONFERENCE (SOLAR AFRICA'2023) (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 4,807,924                    |
| ERGP30194977  | DEVELOPMENT, CONSTRUCTION AND TESTRUN OF RE SUPPLEMENTARY ON BOARD CHARGING ELECTRIC VEHICLE ANDPCM COLD STORE JOINT RESEARCH PROJECT MONITORING AND PERFORMANCE EVALUATION (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 3,846,339                    |
| ERGP30194983  | OUTSTANDING DEBT OWED CONTRACTOR (SERC, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ONGOING | 24,039,620                   |
| ERGP30194985  | RESERVOIR ASSESSMENT OF CRETACEOUS UNIT OF THE UPPER BENUE TROUGH AND OTHER INLAND BASINS (frontier basins)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 7,692,678                    |
| ERGP202301331 | DRILLING OF TUBE WELLS AND INSTALLATION OF MOBILE SOLAR POWERED 3-INCH WATER PUMPS FOR DRY SEASON RICE AND OTHER CROPS FARMING PROGRAMMES IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE ( ENERGY RESEARCH CENTRE, UDUS, SOKOTO)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 50,000,000                   |
| ERGP202302069 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KOFAR DUMI, BAUCHI, BAUCHI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 10,000,000                   |
| ERGP202302194 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KAPWIS AND FAN DISTRICT OF BARKIN-LADI/RIYOM FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 15,000,000                   |
| ERGP202301259 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SOME LGAs OF KATSINA CENTRAL SENATORIAL DISTRICT, KATSINA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 30,000,000                   |
| ERGP202301953 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN CALABAR SOUTH, CALABAR MUNICIPALITY LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 100,000,000                  |
| ERGP202301341 | CONSTRUCTION OF INTEGRATED SOLAR STREETLIGHTS, KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 50,000,000                   |
| ERGP202301354 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN IKPOKPAN, OREDO, EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 200,000,000                  |
| ERGP202301355 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN ETSAKO WEST AND EAST LGAs, EDO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 200,000,000                  |
| ERGP202301421 | CONSTRUCTION OF INTEGRATED SOLAR STREETLIGHTS IN SELECTED AREAS OF EKITI CENTRAL SENATORIAL DISTRICT, EKITI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 100,000,000                  |
| ERGP202304560 | TRAINING ON RENEWABLE ENERGY FOR WOMEN AND YOUTH OF IDEMILI NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 100,000,000                  |





| 0228001001    | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                             |         |                              |
| ERGP202305687 | CONSTRUCTION OF SOLAR POWERED TOWNHALL WITH RENEWABLE SPORTING FACILITIES IN WAMBA LGA OF AKWANGA, NASSARAWA-EGGON AND WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.                                    | ONGOING | 50,000,000                   |
| ERGP202300526 | PROVISION OF SOLAR STREET LIGHTS IN AKAMKPA AND CALABAR SOUTH LGA IN CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE.                                                                        | NEW     | 80,000,000                   |
| ERGP202300527 | PROVISION OF SOLAR STREET LIGHTS IN KATSINA CENTRAL SENATORIAL DISTRICT, KATSINA STATE.                                                                                                               | NEW     | 120,000,000                  |
| ERGP202300528 | PROVISION OF SOLAR STREET LIGHTS IN ODUKANI LGA, CROSS RIVER STATE.                                                                                                                                   | NEW     | 75,000,000                   |
| ERGP202301425 | CONSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT NSUKKA)                                                | NEW     | 200,000,000                  |
| ERGP202301434 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN AKPUGO EZEDIKE, UZO UWANI LGA, ENUGU STATE (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT NSUKKA)                                             | NEW     | 20,000,000                   |
| ERGP202301435 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLE IN UVURU COMMUNITY, UZO UWANI LGA, ENUGU STATE (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT NSUKKA)                                            | NEW     | 20,000,000                   |
| ERGP202301375 | PROVISION OF SMALL HYDRO POWER GENERATION IN AKPABUYO LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVT, UNI ILORIN)                    | NEW     | 50,000,000                   |
| ERGP202303635 | CONSTRUCTION OF MEGA WATER SOLAR POWERED BOREHOLES AT SELECTED LOCATIONS IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY OYO STATE                                                              | NEW     | 50,000,000                   |
| ERGP202300978 | PROVISION OF SOLAR STREET LIGHT IN IFON OSE L.G.A, ONDO STATE.                                                                                                                                        | NEW     | 4,002,504                    |
| ERGP202304243 | YOUTHS TRAINING AND EMPOWERMENT FOR SELF RELIANCE ON RENEWABLE ENERGY TECHNOLOGIES IN BAKURA/ MARADUN, ZAMFARA STATE (NATIONAL CENTRE FOR ENERGY, RES.& DEV., NSUKKA)                                 | NEW     | 50,000,000                   |
| ERGP202304245 | TRAINING AND EMPOWERMENT OF YOUTH IN INSTALLATION/REPAIR OF SOLAR STREET LIGHT IN ANKA/TALATA MAFARA, ZAMFARA STATE (NATIONAL CENTRE FOR HYDROPOWER RES. & DEV.)                                      | NEW     | 50,000,000                   |
| ERGP202304246 | YOUTHS TRAINING AND EMPOWERMENT FOR SELF RELIANCE ON RERENEWABLE ENERGY TECHNOLOGIES IN ANKA/TALATA MAFARA, ZAMFARA STATE (NATIONAL CENTRE FOR HYDROPOWER RES. & DEV.)                                | NEW     | 50,000,000                   |
| ERGP202304119 | TRAINING OF WOMEN AND YOUTHS IN VARIOUS SKILLS IN ISA/SABON-BIRNI FED.CONSTITUENCY, SOKOTO STATE (SOKOTO ENERGY RESEARCH CENTER)                                                                      | NEW     | 50,000,000                   |
| ERGP202304120 | PROVISION OF SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN ISA/SABON-BIRNI FED. CONSTITUENCY, SOKOTO STATE (SOKOTO ENERGY RESEARCH CENTER)                                                             | NEW     | 50,000,000                   |
| ERGP202304124 | PURCHASE OF MOTORCYCLES AND FOOD ITEMS FOR DISTRIBUTION TO YOUTH, WOMEN AND OTHERS IN BINI,SILAME FEDERAL CONSTITUENCY (SOKOTO ENERGY RESEARCH CENTER)                                                | NEW     | 60,000,000                   |
| ERGP202304125 | EMPOWERMENT OF YOUTH AND WOMEN ON SHEEP AND GOATS REARING WITH STIPENDS AND CASH ASSISTANCE TO SMALL BUSSINESS FOR MEN AND WOMEN IN BINJI/SILAME FEDERAL CONSTITUENCY (SOKOTO ENERGY RESEARCH CENTER) | NEW     | 40,000,000                   |
| ERGP202304244 | TRAINING AND EMPOWERMENT OF YOUTH IN INSTALLATION/REPAIR OF SOLAR STREET LIGHT IN BAKURA/ MARADUN ZAMFARA STATE (NATIONAL CENTRE FOR ENERGY, RES.& DEV., NSUKKA)                                      | NEW     | 50,000,000                   |
| ERGP202301115 | PROVISION OF RURAL SOLAR ELECTRIFICATION IN VILLAGES OF OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                     | NEW     | 100,000,000                  |
| ERGP202301446 | CONSTRUCTION OF INTEGRATED SOLAR STREETLIGHTS IN SELECTED COMMUNITIES, ABIA CENTRAL SENATORIAL DISTRICT                                                                                               | NEW     | 50,000,000                   |
| ERGP202304101 | SUPPLY/INSTALLATION OF (5 NOS.) 300KVA TRANSFORMERS TO DAMATURU/TARMUWA/ GUJBA/GULANI FEDERAL CONSTITUENCY, YOBE STATE.                                                                               | NEW     | 100,000,000                  |
| ERGP202303157 | COMPLETION OF EKILE, IJIGBAN, ONUBOR ELECTIFICATION PROJECTS IN ADO/OGBADIBO OKPOKWU FEDERAL CONSTITUENCY, BENUE STATE (NATIONAL CENTRE FOR HYDROPOWER RESEACH AND DEVELOPMENT, ILORIN)               | ONGOING | 50,000,000                   |
| ERGP202304003 | RURAL ELECTRIFICATION OF OGWOPE-OBARIKE ITO-ODIAPA IPINU IN OBI LGA, OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                        | ONGOING | 30,000,000                   |
| 0228079001    | NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY                                                                                                                                                       |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                           |         | 348,843,358                  |
| 21            | PERSONNEL COST                                                                                                                                                                                        |         | 88,120,008                   |
| 2101          | SALARY                                                                                                                                                                                                |         | 75,224,397                   |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                    |         | 75,224,397                   |
| 21010101      | SALARY                                                                                                                                                                                                |         | 75,224,397                   |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                    |         | 12,895,611                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                  |         | 12,895,611                   |
| 21020201      | NHIS                                                                                                                                                                                                  |         | 4,298,537                    |



| 20228001001       | FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                      |         |                              |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                 |         | 8,597,074                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                   |         | <b>53,258,845</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                           |         | <b>53,258,845</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                         |         | <b>10,000,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                             |         | 5,000,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                               |         | 5,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                     |         | <b>2,800,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                            |         | 800,000                      |
| 22020202          | TELEPHONE CHARGES                                              |         | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                        |         | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                      |         | <b>12,750,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                     |         | 8,500,000                    |
| 22020303          | NEWSPAPERS                                                     |         | 250,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                             |         | 4,000,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                          |         | <b>2,908,845</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT             |         | 600,000                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                |         | 600,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS              |         | 600,000                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                          |         | 608,845                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                     |         | 500,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                      |         | <b>11,500,000</b>            |
| 22020501          | LOCAL TRAINING                                                 |         | 11,500,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                |         | <b>2,000,000</b>             |
| 22020601          | SECURITY CHARGES                                               |         | 1,000,000                    |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                 |         | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                         |         | <b>1,500,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                        |         | 1,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                           |         | <b>9,800,000</b>             |
| 22021001          | REFRESHMENT & MEALS                                            |         | 1,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                 |         | 4,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                     |         | 500,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                    |         | 300,000                      |
| 22021007          | WELFARE PACKAGES                                               |         | 3,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                            |         | 500,000                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                      |         | 500,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                     |         | <b>207,464,505</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                  |         | <b>207,464,505</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                      |         | <b>207,464,505</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                       |         | 207,464,505                  |
|                   | <b>TOTAL PERSONNEL</b>                                         |         | <b>88,120,008</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                          |         | <b>53,258,845</b>            |
|                   | <b>TOTAL RECURRENT</b>                                         |         | <b>141,378,853</b>           |
|                   | <b>TOTAL CAPITAL</b>                                           |         | <b>207,464,505</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                        |         | <b>348,843,358</b>           |
| <b>0228079001</b> | <b>NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY</b>         |         |                              |
| CODE              | PROJECT NAME                                                   | TYPE    | AMOUNT                       |
| ERGP30156927      | ASSESMENT GAP/NEEDS IN NIGERIA FOOD INSTITUTION                | ONGOING | 75,464,505                   |
| ERGP30176213      | DATA MANAGEMENT CENTRE/LABORATORY                              | ONGOING | 132,000,000                  |



|                                                                              |             |                                                                         |                      |                      |                      |                         |
|------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|
| Federal Government of Nigeria                                                |             |                                                                         |                      |                      |                      |                         |
| <b>SUMMARY BY MDAs</b>                                                       |             |                                                                         |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                                       |             |                                                                         |                      |                      |                      |                         |
| <b>EXPENDITURE</b>                                                           |             |                                                                         |                      |                      |                      |                         |
| <b>NO</b>                                                                    | <b>CODE</b> | <b>MDA</b>                                                              | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                                           | 0164        | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS       | 3,723,972,678        | 1,070,016,484        | 2,852,347,190        | 7,646,336,352           |
|                                                                              |             |                                                                         | <b>3,723,972,678</b> | <b>1,070,016,484</b> | <b>2,852,347,190</b> | <b>7,646,336,352</b>    |
| <b>SUMMARY BY FUNDS</b>                                                      |             |                                                                         |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                                       |             |                                                                         |                      |                      |                      |                         |
| <b>NO</b>                                                                    | <b>CODE</b> | <b>FUND</b>                                                             |                      |                      |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                                                           | 021         | MAIN ENVELOP - PERSONNEL                                                |                      |                      |                      | 3,723,972,678           |
| 2.                                                                           | 022         | MAIN ENVELOP - OVERHEAD                                                 |                      |                      |                      | 1,070,016,484           |
| 3.                                                                           | 031         | CAPITAL DEVELOPMENT FUND MAIN                                           |                      |                      |                      | 2,852,347,190           |
|                                                                              |             |                                                                         |                      |                      |                      | <b>7,646,336,352</b>    |
| <b>FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS</b> |             |                                                                         |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                                       |             |                                                                         |                      |                      |                      |                         |
| <b>NO</b>                                                                    | <b>CODE</b> | <b>MDA</b>                                                              | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                                           | 0164001001  | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS | 523,059,916          | 701,320,012          | 180,508,008          | 1,404,887,936           |
| 2.                                                                           | 0164002001  | NATIONAL MERIT AWARD                                                    | 67,644,726           | 44,960,196           | 14,611,214           | 127,216,136             |
| 3.                                                                           | 0164003001  | NATIONAL LOTTERY TRUST FUND                                             | 821,746,545          | 80,160,042           | 2,097,686,282        | 2,999,592,869           |
| 4.                                                                           | 0164004001  | NATIONAL LOTTERY REGULATORY COMMISSION                                  | 2,311,521,491        | 243,576,234          | 559,541,686          | 3,114,639,411           |
|                                                                              |             |                                                                         | <b>3,723,972,678</b> | <b>1,070,016,484</b> | <b>2,852,347,190</b> | <b>7,646,336,352</b>    |



| 0164001001    | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS<br>HQTRS |  | 2023<br>APPROPRIATION ACT |
|---------------|----------------------------------------------------------------------------|--|---------------------------|
| CODE          | LINE ITEM                                                                  |  | AMOUNT                    |
| <b>2</b>      | <b>EXPENDITURE</b>                                                         |  | <b>1,404,887,936</b>      |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                      |  | <b>523,059,916</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                              |  | <b>464,942,148</b>        |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                  |  | <b>464,942,148</b>        |
| 21010101      | SALARY                                                                     |  | 464,942,148               |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |  | <b>58,117,768</b>         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                |  | <b>58,117,768</b>         |
| 21020201      | NHIS                                                                       |  | 23,247,107                |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                             |  | 34,870,661                |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                               |  | <b>701,320,012</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                       |  | <b>701,320,012</b>        |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    |  | <b>82,890,345</b>         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |  | 35,240,657                |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                 |  | 11,108,031                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                   |  | 36,541,657                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                 |  | <b>27,591,285</b>         |
| 22020201      | ELECTRICITY CHARGES                                                        |  | 4,211,657                 |
| 22020202      | TELEPHONE CHARGES                                                          |  | 3,211,657                 |
| 22020203      | INTERNET ACCESS CHARGES                                                    |  | 9,512,657                 |
| 22020205      | WATER RATES                                                                |  | 6,512,657                 |
| 22020206      | SEWERAGE CHARGES                                                           |  | 4,142,657                 |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  |  | <b>87,896,206</b>         |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |  | 62,270,421                |
| 22020302      | BOOKS                                                                      |  | 5,541,657                 |
| 22020303      | NEWSPAPERS                                                                 |  | 3,512,657                 |
| 22020304      | MAGAZINES & PERIODICALS                                                    |  | 4,546,157                 |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                         |  | 7,129,157                 |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                             |  | 4,896,157                 |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |  | <b>65,115,471</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                         |  | 23,512,657                |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                            |  | 27,706,657                |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                      |  | 13,896,157                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                  |  | <b>119,942,314</b>        |
| 22020501      | LOCAL TRAINING                                                             |  | 108,046,657               |
| 22020502      | INTERNATIONAL TRAINING                                                     |  | 11,895,657                |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                            |  | <b>23,423,314</b>         |
| 22020601      | SECURITY CHARGES                                                           |  | 9,211,657                 |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                           |  | 14,211,657                |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                    |  | <b>33,392,785</b>         |
| 22020701      | FINANCIAL CONSULTING                                                       |  | 4,978,657                 |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                          |  | 8,910,657                 |
| 22020703      | LEGAL SERVICES                                                             |  | 6,036,657                 |
| 22020704      | ENGINEERING SERVICES                                                       |  | 5,512,657                 |
| 22020708      | MEDICAL CONSULTING                                                         |  | 7,954,157                 |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                     |  | <b>11,796,157</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                                    |  | 11,796,157                |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                         |  | <b>5,850,314</b>          |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                         |  | 3,512,657                 |
| 22020902      | INSURANCE PREMIUM                                                          |  | 2,337,657                 |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                       |  | <b>243,421,821</b>        |
| 22021001      | REFRESHMENT & MEALS                                                        |  | 10,000,500                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                             |  | 6,279,657                 |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                 |  | 8,053,057                 |
| 22021004      | MEDICAL EXPENSES                                                           |  | 4,218,007                 |
| 22021006      | POSTAGES & COURIER SERVICES                                                |  | 2,896,157                 |
| 22021007      | WELFARE PACKAGES                                                           |  | 115,225,314               |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                        |  | 4,376,657                 |
| 22021009      | SPORTING ACTIVITIES                                                        |  | 14,595,157                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                  |  | 9,000,000                 |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                          |  | 60,070,658                |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                     |  | 8,706,657                 |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                 |  | <b>180,508,008</b>        |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                              |  | <b>72,681,778</b>         |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                  |  | <b>72,681,778</b>         |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                 |  | 42,483,294                |
| 23010113      | PURCHASE OF COMPUTERS                                                      |  | 26,279,750                |



| 0164001001   | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS                                                                                                                                                                                                                                                                                                                                 |         | 2023 APPROPRIATION ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                               |         | AMOUNT                 |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                                                                                                                                                                                                                                                                                                                        |         | 1,600,264              |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                   |         | 2,318,470              |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                                                                                                  |         | 107,826,230            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                                                                                      |         | 107,826,230            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                |         | 39,320,384             |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                                                                               |         | 68,505,846             |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                         |         | 523,059,916            |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                                                                          |         | 701,320,012            |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                                                                         |         | 1,224,379,928          |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                                                                           |         | 180,508,008            |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                        |         | 1,404,887,936          |
| 0164001001   | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS                                                                                                                                                                                                                                                                                                                                 |         |                        |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                            | TYPE    | AMOUNT                 |
| ERGP10143560 | PROVISION OF ALTERNATIVE POWER SUPPLY FOR SERVER ROOM(INVERTER)                                                                                                                                                                                                                                                                                                                                         | ONGOING | 1,600,264              |
| ERGP22143565 | OPERATIONALIZATION OF SERVICOM & ACTU IN FMSDIGA                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 1,444,411              |
| ERGP29143453 | PROCUREMENT OF COMPUTER SYSTEMS WITH ACCESSORIES AND CONFIGURATION FOR AUTOMATION OF OPERATIONS AND ACTIVITIES                                                                                                                                                                                                                                                                                          | ONGOING | 8,133,304              |
| ERGP29143468 | PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT                                                                                                                                                                                                                                                                                                               | ONGOING | 2,318,470              |
| ERGP29175399 | PROCUREMENT AND INSTALLATION OF DASHBOARD AT HM'S, PS, DPRS OFFICES TO MONITOR THE MINISTERIAL & PARASTATAL'S PERFORMANCES                                                                                                                                                                                                                                                                              | ONGOING | 15,777,909             |
| ERGP29175437 | SUPPLY OF DIGITAL TOOLS/ASSETS/ SOFTWARE FOR THE DIGITIZATION & AUTOMATION OF ADMIN. RECORDS & ARCHIVES MANAGEMENT                                                                                                                                                                                                                                                                                      | ONGOING | 2,368,537              |
| ERGP30143471 | MONITORING & EVALUATION OF FGN APPROVED POLICIES, PROGRAMMES & PROJECTS OF ALL MDAs NATION-WIDE                                                                                                                                                                                                                                                                                                         | ONGOING | 15,825,799             |
| ERGP30143478 | MONITORING & EVALUATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS UNDER SPECIAL DUTIES OFFICE                                                                                                                                                                                                                                                                                                        | ONGOING | 10,505,783             |
| ERGP30143485 | STAKEHOLDERS' FORUM ON INTER-AGENCY COLLABORATION ON FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES                                                                                                                                                                                                                                                                                                    | ONGOING | 3,322,830              |
| ERGP30143487 | NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 7,321,729              |
| ERGP30143489 | INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 1,046,223              |
| ERGP30143502 | ORGANIZATION OF QUARTERLY CONFERENCE OF KEY FUNCTIONARIES OF LOCAL GOVERNMENT ADMINISTRATION IN NIGERIA: I) FORUM OF CHAIRMEN LOCAL GOVT.SERVICE COMMISSION(36 STATES/FCT); II) FORUM OF PERMANENT SECRETRIES OF LOCAL GOVT.&CHIEFTANCY AFFAIRS(36 STATES/FCT); III) FORUM OF PENSION SECRETARIES OF LOCAL GOVT PENSION BOARD(36 STATES/FCT); IV) FORUM OF AUDITOR- GENERALS FOR LOCAL GOVT. OF NIGERIA | ONGOING | 5,000,000              |
| ERGP30143506 | NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 6,000,000              |
| ERGP30143508 | RESEARCH ON EVOLVING NEW STRATEGIES FOR EFFECTIVE LOCAL GOVERNMENT ADMINISTRATION FOR SUSTAINABLE DEVELOPMENT(ABU-ZARIA; OAU-ILLE IFE; UNN-NSUKKA)                                                                                                                                                                                                                                                      | ONGOING | 2,865,006              |
| ERGP30143510 | STAKEHOLDER'S FORUM OF ALGON,NULGE AND CHAIRMEN OF HOUSE COMMITTEE ON LOCAL GOVERNMENT                                                                                                                                                                                                                                                                                                                  | ONGOING | 1,292,166              |
| ERGP30143513 | COMPENDIUM OF TRADITIONAL RULERS IN NIGERIA                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 1,309,717              |
| ERGP30143541 | VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENT AUTHORIZATION                                                                                                                                                                                                                                                                                                      | ONGOING | 8,504,203              |
| ERGP30143549 | PRODUCTION OF ANNUAL MONITORING REPORTS                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 1,012,110              |
| ERGP30143590 | ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY(PACPM) ACTIVITIES(SECRETARIAT)                                                                                                                                                                                                                                                                                                  | ONGOING | 1,204,700              |
| ERGP30175271 | PRODUCTION OF STANDARD BIDDING DOCUMENTS (SDB'S) FOR THE IMPLEMENTATION OF CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                             | ONGOING | 1,006,605              |
| ERGP30175278 | MONITORING OF COMPLIANCE OF FMSDIGA'S AGENCIES WITH THE PROVISIONS OF PPA 2007 IN RELATION TO CAPITAL PROJECTS                                                                                                                                                                                                                                                                                          | ONGOING | 2,043,459              |
| ERGP30175388 | MONITORING OF COMPLIANCE OF PRIVATE JETTY OPERATORS TO THE TERMS OF LICENCE                                                                                                                                                                                                                                                                                                                             | ONGOING | 3,341,753              |
| ERGP30175392 | YEARLY PRODUCTION AND DOCUMENTARY OF THE REPORTS ON THE MINISTRY'S ACTIVITIES                                                                                                                                                                                                                                                                                                                           | ONGOING | 2,043,459              |
| ERGP30175434 | ENGAGEMENT OF 2Nos. CONSULTANTS FOR THE FACILITATION OF SPECIAL INITIATIVES OF THE MINISTRY                                                                                                                                                                                                                                                                                                             | ONGOING | 2,502,306              |
| ERGP3143439  | MONITORING & EVALUATION OF IMPLEMENTATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS NATION-WIDE                                                                                                                                                                                                                                                                                                      | ONGOING | 21,710,399             |
| ERGP3143442  | PURCHASE OF PROJECT MOTOR VEHICLES FOR M&E ACTIVITIES                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 42,483,294             |
| ERGP9143459  | MONITORING AND EVALUATION OF PARASTATALS UNDER THE MINISTRY                                                                                                                                                                                                                                                                                                                                             | ONGOING | 1,435,880              |
| ERGP9143476  | INTER-AGENCY COLLABORATION FOR FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES OF MDA's                                                                                                                                                                                                                                                                                                                 | ONGOING | 1,454,562              |





| 0164001001   | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS                                    |         | 2023 APPROPRIATION ACT |
|--------------|------------------------------------------------------------------------------------------------------------|---------|------------------------|
| CODE         | LINE ITEM                                                                                                  |         | AMOUNT                 |
| ERGP9143518  | CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT                                           | ONGOING | 2,908,518              |
| ERGP9175420  | DEEPENING COLLABORATION WITH FEDERAL MINISTRY OF INTERIOR ON THE EMPOWERMENT OF PRISON INMATES NATION WIDE | ONGOING | 2,724,612              |
| 0164002001   | NATIONAL MERIT AWARD                                                                                       |         |                        |
| CODE         | LINE ITEM                                                                                                  |         | AMOUNT                 |
| 2            | EXPENDITURE                                                                                                |         | 127,216,136            |
| 21           | PERSONNEL COST                                                                                             |         | 67,644,726             |
| 2101         | SALARY                                                                                                     |         | 58,821,501             |
| 210101       | SALARIES AND WAGES                                                                                         |         | 58,821,501             |
| 21010101     | SALARY                                                                                                     |         | 58,821,501             |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                         |         | 8,823,225              |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                       |         | 8,823,225              |
| 21020201     | NHIS                                                                                                       |         | 2,941,075              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                             |         | 5,882,150              |
| 22           | OTHER RECURRENT COSTS                                                                                      |         | 44,960,196             |
| 2202         | OVERHEAD COST                                                                                              |         | 44,960,196             |
| 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                                                                                        |         | 3,777,521              |
| 22020201     | ELECTRICITY CHARGES                                                                                        |         | 2,177,521              |
| 22020205     | WATER RATES                                                                                                |         | 600,000                |
| 22020206     | SEWERAGE CHARGES                                                                                           |         | 1,000,000              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                             |         | 800,000                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                 |         | 800,000                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                             |         | 3,853,363              |
| 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                                                                           |         | 900,000                |
| 220206       | OTHER SERVICES - GENERAL                                                                                   |         | 8,586,000              |
| 22020601     | SECURITY CHARGES                                                                                           |         | 4,536,000              |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                             |         | 4,050,000              |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                               |         | 1,200,000              |
| 22020701     | FINANCIAL CONSULTING                                                                                       |         | 1,200,000              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                |         | 1,998,380              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                    |         | 448,380                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                |         | 1,550,000              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                |         | 2,380,000              |
| 22020902     | INSURANCE PREMIUM                                                                                          |         | 2,380,000              |
| 220210       | MISCELLANEOUS                                                                                              |         | 11,864,932             |
| 22021001     | REFRESHMENT & MEALS                                                                                        |         | 1,000,000              |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                             |         | 5,000,000              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                 |         | 1,149,467              |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                |         | 764,404                |
| 22021007     | WELFARE PACKAGES                                                                                           |         | 3,951,061              |
| 23           | CAPITAL EXPENDITURE                                                                                        |         | 14,611,214             |
| 2301         | FIXED ASSETS PURCHASED                                                                                     |         | 300,000                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                         |         | 300,000                |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                  |         | 300,000                |
| 2303         | REHABILITATION / REPAIRS                                                                                   |         | 1,000,000              |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                         |         | 1,000,000              |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                               |         | 1,000,000              |
| 2305         | OTHER CAPITAL PROJECTS                                                                                     |         | 13,311,214             |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                         |         | 13,311,214             |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                   |         | 13,311,214             |
|              | TOTAL PERSONNEL                                                                                            |         | 67,644,726             |
|              | TOTAL OVERHEAD                                                                                             |         | 44,960,196             |
|              | TOTAL RECURRENT                                                                                            |         | 112,604,922            |
|              | TOTAL CAPITAL                                                                                              |         | 14,611,214             |
|              | TOTAL ALLOCATION                                                                                           |         | 127,216,136            |
| 0164002001   | NATIONAL MERIT AWARD                                                                                       |         |                        |
| CODE         | PROJECT NAME                                                                                               | TYPE    | AMOUNT                 |
| ERGP27111782 | REHABILITATION/RENOVATION OF OFFICE BUILDING                                                               | ONGOING | 1,000,000              |
| ERGP29172013 | UPGRADE OF E-LIBRARY                                                                                       | ONGOING | 500,000                |



| 0164001001    | FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS                                                |         | 2023 APPROPRIATION ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------|---------|------------------------|
| CODE          | LINE ITEM                                                                                                              |         | AMOUNT                 |
| ERGP30111787  | MONITORING AND EVALUATION                                                                                              | ONGOING | 12,611,214             |
| ERGP8172025   | PROMOTION OF MERIT AND EXCELLENCE                                                                                      | ONGOING | 200,000                |
| 0164003001    | NATIONAL LOTTERY TRUST FUND                                                                                            |         |                        |
| CODE          | LINE ITEM                                                                                                              |         | AMOUNT                 |
| 2             | EXPENDITURE                                                                                                            |         | 2,999,592,869          |
| 21            | PERSONNEL COST                                                                                                         |         | 821,746,545            |
| 2101          | SALARY                                                                                                                 |         | 714,819,311            |
| 210101        | SALARIES AND WAGES                                                                                                     |         | 714,819,311            |
| 21010101      | SALARY                                                                                                                 |         | 714,819,311            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                     |         | 106,927,234            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                   |         | 106,927,234            |
| 21020201      | NHIS                                                                                                                   |         | 35,740,966             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                         |         | 71,186,268             |
| 22            | OTHER RECURRENT COSTS                                                                                                  |         | 80,160,042             |
| 2202          | OVERHEAD COST                                                                                                          |         | 80,160,042             |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                           |         | 26,930,000             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                     |         | 14,500,000             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                       |         | 12,430,000             |
| 220202        | UTILITIES - GENERAL                                                                                                    |         | 15,000,000             |
| 22020201      | ELECTRICITY CHARGES                                                                                                    |         | 7,000,000              |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                |         | 8,000,000              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                         |         | 3,590,000              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                             |         | 3,590,000              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                         |         | 5,078,000              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                  |         | 3,420,000              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                       |         | 1,658,000              |
| 220205        | TRAINING - GENERAL                                                                                                     |         | 12,800,000             |
| 22020501      | LOCAL TRAINING                                                                                                         |         | 12,800,000             |
| 220206        | OTHER SERVICES - GENERAL                                                                                               |         | 9,162,042              |
| 22020601      | SECURITY CHARGES                                                                                                       |         | 3,562,042              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                       |         | 5,600,000              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                            |         | 6,920,000              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                |         | 3,460,000              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                            |         | 3,460,000              |
| 220210        | MISCELLANEOUS                                                                                                          |         | 680,000                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                              |         | 680,000                |
| 23            | CAPITAL EXPENDITURE                                                                                                    |         | 2,097,686,282          |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                 |         | 2,097,686,282          |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                     |         | 2,097,686,282          |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                               |         | 2,046,843,141          |
| 23050103      | MONITORING AND EVALUATION                                                                                              |         | 50,843,141             |
|               | TOTAL PERSONNEL                                                                                                        |         | 821,746,545            |
|               | TOTAL OVERHEAD                                                                                                         |         | 80,160,042             |
|               | TOTAL RECURRENT                                                                                                        |         | 901,906,587            |
|               | TOTAL CAPITAL                                                                                                          |         | 2,097,686,282          |
|               | TOTAL ALLOCATION                                                                                                       |         | 2,999,592,869          |
| 0164003001    | NATIONAL LOTTERY TRUST FUND                                                                                            |         |                        |
| CODE          | PROJECT NAME                                                                                                           | TYPE    | AMOUNT                 |
| ERGP22192844  | MONITORING AND EVALUATION                                                                                              | NEW     | 50,843,141             |
| ERGP30192850  | RESEARCH AND DEVELOPMENT                                                                                               | NEW     | 46,843,141             |
| ERGP202301321 | RECONSTRUCTION AND UPGRADE OF BIRNIN YANDOTO EMIR'S PALACE, YANDOTON-DAJI IN TSAFE LGA, ZAMFARA STATE                  | NEW     | 200,000,000            |
| ERGP202301465 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS OF GOMBE NORTH SENATORIAL DISTRICT, GOMBE STATE | NEW     | 200,000,000            |
| ERGP202303473 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AND LIGHTS IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                        | NEW     | 200,000,000            |
| ERGP202303769 | REHABILITATION, FURNISHING AND EQUIPPING OF SKILL ACQUISITION CENTRE IN GUSAU, ZAMFARA STATE                           | NEW     | 250,000,000            |
| ERGP202303798 | SUPPLY OF HOSPITAL EQUIPMENT AND SPORTING KITS TO MARANG COMMUNITY, BAUCHI STATE                                       | ONGOING | 500,000,000            |
| ERGP202304189 | TRAINING AND EMPOWERMENT OF YOUTH ON STARTER PACK IN MARKAFI/KUDAN FEDERAL CONSTITUENCY                                | NEW     | 50,000,000             |
| ERGP202304652 | REHABILITATION OF RURAL ROADS IN IKARA/KUBAU FEDERAL CONSTITUENCY, KADUNA STATE.                                       | NEW     | 100,000,000            |
| ERGP202304665 | SUPPLY OF GRAINS TO DIGIL IN MUBI NORTH LGA, ADAMAWA STATE                                                             | NEW     | 100,000,000            |
| ERGP202304666 | SUPPLY OF GRAINS TO PAKKA IN MAIHA LGA, ADAMAWA STATE                                                                  | NEW     | 100,000,000            |



|                   |                                                                                             |         |                               |
|-------------------|---------------------------------------------------------------------------------------------|---------|-------------------------------|
| <b>0164001001</b> | <b>FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>          |         | <b>2023 APPROPRIATION ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                            |         | <b>AMOUNT</b>                 |
| ERGP202302896     | CONSTRUCTION OF ICT CENTRE IN MUNGUNO, AND SKILL ACQUISITION CENTER IN NGANZAI, BORNO STATE | ONGOING | 300,000,000                   |
| <b>0164004001</b> | <b>NATIONAL LOTTERY REGULATORY COMMISSION</b>                                               |         |                               |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                            |         | <b>AMOUNT</b>                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                          |         | <b>3,114,639,411</b>          |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                       |         | <b>2,311,521,491</b>          |
| <b>2101</b>       | <b>SALARY</b>                                                                               |         | <b>2,010,018,688</b>          |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                   |         | <b>2,010,018,688</b>          |
| 21010101          | SALARY                                                                                      |         | 2,010,018,688                 |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                   |         | <b>301,502,803</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                 |         | <b>301,502,803</b>            |
| 21020201          | NHIS                                                                                        |         | 100,500,934                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                              |         | 201,001,869                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                |         | <b>243,576,234</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                        |         | <b>243,576,234</b>            |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                     |         | <b>20,172,511</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                          |         | 20,172,511                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                  |         | <b>10,642,623</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                         |         | 3,997,950                     |
| 22020202          | TELEPHONE CHARGES                                                                           |         | 0                             |
| 22020203          | INTERNET ACCESS CHARGES                                                                     |         | 4,200,000                     |
| 22020205          | WATER RATES                                                                                 |         | 444,673                       |
| 22020206          | SEWERAGE CHARGES                                                                            |         | 2,000,000                     |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                   |         | <b>17,040,162</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                  |         | 15,250,950                    |
| 22020302          | BOOKS                                                                                       |         | 0                             |
| 22020303          | NEWSPAPERS                                                                                  |         | 397,000                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                     |         | 0                             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                          |         | 500,000                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                              |         | 800,000                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                    |         | 92,212                        |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                       |         | 0                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                       |         | <b>3,122,579</b>              |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                          |         | 1,196,900                     |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                             |         | 500,000                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                           |         | 393,951                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                       |         | 441,314                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                            |         | 590,414                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                  |         | 0                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                   |         | <b>6,735,123</b>              |
| 22020501          | LOCAL TRAINING                                                                              |         | 6,735,123                     |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |         | <b>153,450,000</b>            |
| 22020601          | SECURITY CHARGES                                                                            |         | 450,000                       |
| 22020603          | OFFICE RENT                                                                                 |         | 150,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                            |         | 3,000,000                     |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                     |         | <b>13,944,849</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                        |         | 3,947,549                     |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                           |         | 1,000,000                     |
| 22020703          | LEGAL SERVICES                                                                              |         | 8,997,300                     |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                      |         | <b>4,208,480</b>              |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                     |         | 0                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                 |         | 4,208,480                     |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                          |         | <b>4,218,057</b>              |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                          |         | 218,259                       |
| 22020902          | INSURANCE PREMIUM                                                                           |         | 3,999,798                     |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |         | <b>10,041,850</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                         |         | 0                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                  |         | 575,000                       |
| 22021007          | WELFARE PACKAGES                                                                            |         | 4,977,200                     |
| 22021009          | SPORTING ACTIVITIES                                                                         |         | 2,353,750                     |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                   |         | 2,135,900                     |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                  |         | <b>559,541,686</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                               |         | <b>25,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                   |         | <b>25,000,000</b>             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                   |         | 25,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                               |         | <b>534,541,686</b>            |



|                   |                                                                                                                  |             |                               |
|-------------------|------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------|
| <b>0164001001</b> | <b>FEDERAL MINISTRY OF SPECIAL DUTIES &amp; INTER - GOVERNMENTAL AFFAIRS HQTRS</b>                               |             | <b>2023 APPROPRIATION ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                 |             | <b>AMOUNT</b>                 |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                        |             | <b>534,541,686</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                         |             | 440,334,186                   |
| 23050103          | MONITORING AND EVALUATION                                                                                        |             | 94,207,500                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                           |             | <b>2,311,521,491</b>          |
|                   | <b>TOTAL OVERHEAD</b>                                                                                            |             | <b>243,576,234</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                           |             | <b>2,555,097,725</b>          |
|                   | <b>TOTAL CAPITAL</b>                                                                                             |             | <b>559,541,686</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                          |             | <b>3,114,639,411</b>          |
| <b>0164004001</b> | <b>NATIONAL LOTTERY REGULATORY COMMISSION</b>                                                                    |             |                               |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                              | <b>TYPE</b> | <b>AMOUNT</b>                 |
| ERGP1154696       | INTERVIEWS                                                                                                       | ONGOING     | 50,000,000                    |
| ERGP1154705       | COVERAGE/AIRING OF NLRC NEWS (INCLUDING CREATION OF JINGLES)                                                     | ONGOING     | 17,597,856                    |
| ERGP27154668      | REHABILITATION/REPAIRS OF OFFICE BUILDING                                                                        | ONGOING     | 15,000,000                    |
| ERGP27170014      | PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR NEWLY PARTITIONED OFFICES                                         | ONGOING     | 25,000,000                    |
| ERGP30148641      | TRAINING /SENSITAZATION PROGRAME FOR AWARENESS AGAINST UNDER AGE CHILDREN PLAYING GAMING/OR GAMBLING             | ONGOING     | 15,000,000                    |
| ERGP30154609      | CAPACITY BUILDING                                                                                                | ONGOING     | 106,191,200                   |
| ERGP30154656      | LOTTERY MAPPING NATIONWIDE MAPPING OF LOTTERY EMERGING CORRIDORS IN NIGERIA)                                     | ONGOING     | 45,000,000                    |
| ERGP30170017      | RESEARCH AND DEVELOPMENT                                                                                         | ONGOING     | 35,000,000                    |
| ERGP30192012      | ANNUAL GAMING/LOTTERY STAKEHOLDERS CONFERENCE                                                                    | NEW         | 79,207,500                    |
| ERGP30192014      | PRODUCTION OF CORPORATE GIFT ITEMS                                                                               | NEW         | 47,500,000                    |
| ERGP202300294     | SENSITIZATION PROGRAMME AGAINST DRUG ABUSE FOR SELECTED YOUTH IN KUBWA AND BWARI, BWARI AREA COUNCIL, FCT ABUJA. | NEW         | 14,045,130                    |
| ERGP202304123     | SUPPLY OF MOTORCYCLES IN YABO/SHAGARI FEDERAL CONSTITUENCY, SOKOTO STATE                                         | NEW         | 100,000,000                   |
| ERGP202303061     | SUPPLY OF GRINDING FOR WOMEN IN EGBEDA LOCAL GOVERNMENT IBADAN OYO STATE                                         | ONGOING     | 10,000,000                    |



|                                              |             |                                                             |                       |                    |                        |                         |
|----------------------------------------------|-------------|-------------------------------------------------------------|-----------------------|--------------------|------------------------|-------------------------|
| Federal Government of Nigeria                |             |                                                             |                       |                    |                        |                         |
| <b>SUMMARY BY MDAs</b>                       |             |                                                             |                       |                    |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                             |                       |                    |                        |                         |
| <b>EXPENDITURE</b>                           |             |                                                             |                       |                    |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>MDA</b>                                                  | <b>PERSONNEL</b>      | <b>OVERHEAD</b>    | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 0215        | FEDERAL MINISTRY OF TRANSPORT - HQTRS                       | 17,156,092,973        | 855,830,165        | 112,334,265,589        | 130,346,188,727         |
|                                              |             |                                                             | <b>17,156,092,973</b> | <b>855,830,165</b> | <b>112,334,265,589</b> | <b>130,346,188,727</b>  |
| <b>SUMMARY BY FUNDS</b>                      |             |                                                             |                       |                    |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                             |                       |                    |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>FUND</b>                                                 |                       |                    |                        | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 021         | MAIN ENVELOP - PERSONNEL                                    |                       |                    |                        | 17,156,092,973          |
| 2.                                           | 022         | MAIN ENVELOP - OVERHEAD                                     |                       |                    |                        | 855,830,165             |
| 3.                                           | 031         | CAPITAL DEVELOPMENT FUND MAIN                               |                       |                    |                        | 112,334,265,589         |
|                                              |             |                                                             |                       |                    |                        | <b>130,346,188,727</b>  |
| <b>FEDERAL MINISTRY OF TRANSPORT - HQTRS</b> |             |                                                             |                       |                    |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                             |                       |                    |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>MDA</b>                                                  | <b>PERSONNEL</b>      | <b>OVERHEAD</b>    | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 0229001001  | FEDERAL MINISTRY OF TRANSPORT - HQTRS                       | 1,028,170,528         | 382,185,472        | 92,251,422,746         | 93,661,778,746          |
| 2.                                           | 0229002001  | NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY                  | 2,197,501,863         | 191,092,738        | 4,185,261,746          | 6,573,856,347           |
| 3.                                           | 0229003001  | NIGERIAN RAILWAY CORPORATION                                | 11,053,812,800        | 112,269,646        | 11,220,890,924         | 22,386,973,370          |
| 4.                                           | 0229004001  | NATIONAL INLAND WATERWAYS AUTHORITY                         | 1,168,620,657         | 0                  | 4,228,885,841          | 5,397,506,498           |
| 5.                                           | 0229005001  | MARITIME ACADEMY, ORON                                      | 1,097,120,871         | 86,705,400         | 367,168,917            | 1,550,995,188           |
| 6.                                           | 0229006001  | COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA | 610,866,254           | 83,576,909         | 80,635,415             | 775,078,578             |
|                                              |             |                                                             | <b>17,156,092,973</b> | <b>855,830,165</b> | <b>112,334,265,589</b> | <b>130,346,188,727</b>  |





| 20229001001 | FEDERAL MINISTRY OF TRANSPORT - HQTRS              |                                                | 2023<br>APPROPRIATION<br>ACT |
|-------------|----------------------------------------------------|------------------------------------------------|------------------------------|
| CODE        | LINE ITEM                                          |                                                | AMOUNT                       |
| 2           | EXPENDITURE                                        |                                                | 93,661,778,746               |
| 21          | PERSONNEL COST                                     |                                                | 1,028,170,528                |
| 2101        | SALARY                                             |                                                | 894,061,329                  |
| 210101      | SALARIES AND WAGES                                 |                                                | 894,061,329                  |
| 21010101    | SALARY                                             |                                                | 894,061,329                  |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                 |                                                | 134,109,199                  |
| 210202      | SOCIAL CONTRIBUTIONS                               |                                                | 134,109,199                  |
| 21020201    | NHIS                                               |                                                | 44,703,066                   |
| 21020202    | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |                                                | 89,406,133                   |
| 22          | OTHER RECURRENT COSTS                              |                                                | 382,185,472                  |
| 2202        | OVERHEAD COST                                      |                                                | 382,185,472                  |
| 220201      | TRAVEL & TRANSPORT - GENERAL                       |                                                | 86,000,000                   |
| 22020101    | LOCAL TRAVEL & TRANSPORT: TRAINING                 |                                                | 43,000,000                   |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                   |                                                | 28,000,000                   |
| 22020104    | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |                                                | 15,000,000                   |
| 220202      | UTILITIES - GENERAL                                | FEDERAL<br>MINISTRY OF<br>TRANSPORT -<br>HQTRS | 63,385,474                   |
| 22020201    | ELECTRICITY CHARGES                                |                                                | 51,385,474                   |
| 22020202    | TELEPHONE CHARGES                                  |                                                | 3,000,000                    |
| 22020203    | INTERNET ACCESS CHARGES                            |                                                | 3,000,000                    |
| 22020205    | WATER RATES                                        |                                                | 3,000,000                    |
| 22020206    | SEWERAGE CHARGES                                   |                                                | 3,000,000                    |
| 220203      | MATERIALS & SUPPLIES - GENERAL                     |                                                | 28,189,000                   |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |                                                | 20,000,000                   |
| 22020303    | NEWSPAPERS                                         |                                                | 2,000,000                    |
| 22020304    | MAGAZINES & PERIODICALS                            |                                                | 1,189,000                    |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                 |                                                | 5,000,000                    |
| 220204      | MAINTENANCE SERVICES - GENERAL                     |                                                | 41,000,000                   |
| 22020401    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |                                                | 13,000,000                   |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                    |                                                | 3,000,000                    |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |                                                | 3,000,000                    |
| 22020405    | MAINTENANCE OF PLANTS/GENERATORS                   |                                                | 7,000,000                    |
| 22020406    | OTHER MAINTENANCE SERVICES                         |                                                | 15,000,000                   |
| 220205      | TRAINING - GENERAL                                 |                                                | 30,800,000                   |
| 22020501    | LOCAL TRAINING                                     |                                                | 30,800,000                   |
| 220206      | OTHER SERVICES - GENERAL                           |                                                | 22,000,000                   |
| 22020601    | SECURITY CHARGES                                   |                                                | 20,000,000                   |
| 22020606    | CLEANING AND FUMIGATION SERVICES                   |                                                | 2,000,000                    |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |                                                | 1,470,998                    |
| 22020702    | INFORMATION TECHNOLOGY CONSULTING                  |                                                | 1,470,998                    |
| 220208      | FUEL & LUBRICANTS - GENERAL                        |                                                | 15,540,000                   |
| 22020801    | MOTOR VEHICLE FUEL COST                            |                                                | 5,000,000                    |
| 22020803    | PLANT / GENERATOR FUEL COST                        |                                                | 10,540,000                   |
| 220210      | MISCELLANEOUS                                      |                                                | 93,800,000                   |
| 22021001    | REFRESHMENT & MEALS                                |                                                | 3,000,000                    |
| 22021002    | HONORARIUM & SITTING ALLOWANCE                     |                                                | 800,000                      |
| 22021007    | WELFARE PACKAGES                                   |                                                | 40,000,000                   |
| 22021009    | SPORTING ACTIVITIES                                |                                                | 20,000,000                   |
| 22021014    | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |                                                | 30,000,000                   |
| 23          | CAPITAL EXPENDITURE                                |                                                | 92,251,422,746               |
| 2301        | FIXED ASSETS PURCHASED                             |                                                | 160,000,000                  |
| 230101      | PURCHASE OF FIXED ASSETS - GENERAL                 |                                                | 160,000,000                  |
| 23010112    | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |                                                | 85,000,000                   |
| 23010125    | PURCHASE OF LIBRARY BOOKS & EQUIPMENT              |                                                | 50,000,000                   |
| 23010128    | PURCHASE OF SECURITY EQUIPMENT                     |                                                | 25,000,000                   |
| 2302        | CONSTRUCTION / PROVISION                           |                                                | 86,899,823,087               |
| 230201      | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL |                                                | 86,899,823,087               |
| 23020101    | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       |                                                | 1,606,000,000                |
| 23020112    | CONSTRUCTION / PROVISION OF SPORTING FACILITIES    |                                                | 50,000,000                   |
| 23020115    | CONSTRUCTION / PROVISION OF RAIL-WAYS              |                                                | 85,228,823,087               |
| 23020116    | CONSTRUCTION / PROVISION OF WATER-WAYS             |                                                | 15,000,000                   |
| 2303        | REHABILITATION / REPAIRS                           |                                                | 1,210,000,000                |
| 230301      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |                                                | 1,210,000,000                |
| 23030113    | REHABILITATION / REPAIRS - ROADS                   |                                                | 1,140,000,000                |
| 23030115    | REHABILITATION / REPAIRS - WATER-WAY               |                                                | 70,000,000                   |
| 2305        | OTHER CAPITAL PROJECTS                             |                                                | 3,981,599,659                |
| 230501      | ACQUISITION OF NON TANGIBLE ASSETS                 |                                                | 3,981,599,659                |
| 23050101    | RESEARCH AND DEVELOPMENT                           |                                                | 2,934,000,000                |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                                                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                    |         | AMOUNT                       |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                                                                                                                                |         | 40,000,000                   |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                                                                                                                                                                                    |         | 380,500,000                  |
| 23050116     | SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION                                                                                                                                                                                                                                                                                                                      |         | 537,099,659                  |
| 23050119     | SPECIAL INTERVENTION                                                                                                                                                                                                                                                                                                                                                         |         | 20,000,000                   |
| 23050161     | SPECIAL INTERVENTION PROGRAMMES/PROJECTS                                                                                                                                                                                                                                                                                                                                     |         | 70,000,000                   |
|              | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                                                                                                                                       |         | <b>1,028,170,528</b>         |
|              | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                                                                                                                                        |         | <b>382,185,472</b>           |
|              | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                                                                                                                                       |         | <b>1,410,356,000</b>         |
|              | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                                                                                                                                         |         | <b>92,251,422,746</b>        |
|              | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                                                                                                                                      |         | <b>93,661,778,746</b>        |
| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                                                                                                                                                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                 | TYPE    | AMOUNT                       |
| ERGP1138199  | IMPLEMENTATION OF STRATEGIES FOR THE REHABILITATION, UTILIZATION AND PATRONAGE OF THE EASTERN PORTS                                                                                                                                                                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP1152283  | IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA (AfCFTA) AGREEMENT IN THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                        | ONGOING | 50,000,000                   |
| ERGP12134333 | PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCE                                                                                                                                                                                                                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP12190036 | TAKING OVER AND THE MANAGEMENT OF MFUM NKOK JOINT BORDER POST BETWEEN NIGERIA AND CAMEROON                                                                                                                                                                                                                                                                                   | NEW     | 50,000,000                   |
| ERGP12190119 | IMPLEMENTATION OF THE EXECUTIVE ORDER NO 13 ON THE ADMINISTRATION AND COORDINATION OF ROAD TRANSPORT IN THE FEDERAL REPUBLIC OF NIGERIA, PRODUCTION AND DISTRIBUTION                                                                                                                                                                                                         | NEW     | 50,000,000                   |
| ERGP12190147 | MEETINGS/STAKEHOLDERS ENGAGEMENT ON THE NATIONAL FACILITATION COMMITTEE, HAULAGE INSPECTION AND SECURITY SYSTEM (PPP) TO UPGRADE AND MODERNISE THE HAULAGE AND LOGISTIC SECTOR                                                                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP12190157 | DEVELOPMENT OF ROAD TRANSPORT OPERATIONAL MANUAL, MASS TRANSIT SCHEME AND NON MOTORISED TRANSPORT                                                                                                                                                                                                                                                                            | NEW     | 20,000,000                   |
| ERGP12190163 | STAKEHOLDERS ENGAGEMENT TRANSPORT UNIONS, TRANSPORT COMMISSIONERS FORUM AND NATIONAL FACILITATION COMMITTEE MEETING ON THE IMPLEMENTATION OF NATIONAL AXLE LOAD POLICY                                                                                                                                                                                                       | NEW     | 20,000,000                   |
| ERGP12190170 | CNG CONVERSION PROGRAMME (PPP COUNTERPART FUNDING) TO ENSURE ENVIRONMENTALLY SUSTAINABLE ROAD TRANSPORTATION                                                                                                                                                                                                                                                                 | NEW     | 50,000,000                   |
| ERGP12190176 | HOSTING OF THE AFRICA ROAD BUILDERS-TROHEE BABACAR NDIAYE 2023 BY NIGERIA                                                                                                                                                                                                                                                                                                    | NEW     | 50,000,000                   |
| ERGP12190177 | NATIONAL FACILITATION COMMITTEE ON ROAD TRANSPORT AND TRANSIT MEETINGS                                                                                                                                                                                                                                                                                                       | NEW     | 50,000,000                   |
| ERGP12190180 | DATA CAPTURING OF STAKE-HOLDER ROAD TRANSPORTATION IN THE SIX GEO-POLITICAL ZONE                                                                                                                                                                                                                                                                                             | NEW     | 20,000,000                   |
| ERGP12190183 | ENGAGEMENT WITH NIGERIA TRANSPORTATION COMMISSIONERS FORUM                                                                                                                                                                                                                                                                                                                   | NEW     | 5,000,000                    |
| ERGP12190185 | IMPLEMENTATION OF NON-MOTORISE TRANSPORTATION POLICY: INSTALLATION OF BOLLARDS AT DESIGNATED ROUTE IN THE FEDERAL CAPITAL TERRITORY (QUARTERLY)                                                                                                                                                                                                                              | NEW     | 30,000,000                   |
| ERGP12190187 | SCHOOL ZONE ROAD TRANSPORTATION ASSESSMENT (QUARTERLY)                                                                                                                                                                                                                                                                                                                       | NEW     | 37,000,000                   |
| ERGP12190189 | EDUCATION AND CONSTRUCTION OF SPEED REDUCTION SIGNAGE USING THE INTERNATIONAL ROAD ASSESSMENT PROGRAMME (IRAP WITH FEDERAL CAPITAL TERRITORY) (QUARTERLY)                                                                                                                                                                                                                    | NEW     | 10,000,000                   |
| ERGP12190190 | IDENTIFICATION AND INSTALLATION OF 30KM SPEED REDUCTION ON ROAD SIGNAGE IN HIGH RISK AREAS (QUARTERLY)                                                                                                                                                                                                                                                                       | NEW     | 18,000,000                   |
| ERGP12190192 | INTERNATIONAL MEETING: UNITED NATIONS GENERAL ASSEMBLY, UNITED NATIONS TRAINS AND RESEARCH, UNITED NATIONS ECONOMIC COMMISSION FOR AFRICA, SUB-SAHARAN AFRICAN TRANSPORT POLICY, ECOWAS MEETINGS, COMCEC, SUPPLY CHAIN CORPORATION FOR BELT AND ROAD COUNTRIES (ORGANISED BY SHANGHI BUSINESS SCHOOL, CHINA), BELT & ROAD INITIATIVE MEETINGS ON ROAD TRANSPORTATION, CHINA. | NEW     | 50,000,000                   |
| ERGP12191987 | TRANSPORT SECTOR ANNUAL INTERMODAL INVESTMENT FORUM IN PARTNERSHIP WITH THE PRIVATE SECTOR                                                                                                                                                                                                                                                                                   | NEW     | 30,000,000                   |
| ERGP12192955 | MASS TRANSIT SCHEME                                                                                                                                                                                                                                                                                                                                                          | NEW     | 100,000,000                  |
| ERGP13102578 | PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE CORRIDOR IN ABRAKA, ORIA, ORUWHORUM, FOR ITAKPE-AJAKUTA-ALADJA RAILWAY SYSTEM                                                                                                                                                                                             | ONGOING | 4,064,859,215                |
| ERGP13102717 | ENGAGEMENT OF TRANSACTION ADVISOR TO DRIVE CONCESSION OF THE 1. CONSTRUCTION OF ABUJA -BARO-ITAKPE AND THE SEGMENT ALADJA-WARRI PORT AND 2. KANO -MARADI RAILWAY LINE                                                                                                                                                                                                        | ONGOING | 130,969,575                  |
| ERGP13134334 | ENGINEERING RESEARCH AND DEVELOPMENT OF RAIL AND MARINE INFRASTRUCTURE                                                                                                                                                                                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP13151720 | RAILWAY INFRASTRUCTURE, DESIGN, CONSTRUCTION AND OPERATION                                                                                                                                                                                                                                                                                                                   | ONGOING | 30,000,000                   |
| ERGP13170818 | MOBILE TESTING LABORATORY, PROCUREMENT OF GEO RADAR EQUIPMENT TO ASCERTAIN POSITION ON UNDER GROUND UTILITY TO AVOID DELAY OF PROJECTS                                                                                                                                                                                                                                       | ONGOING | 450,000,000                  |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |         |                                        |
| ERGP13173855 | REVIEW OF THE 25-YEAR RAILWAYS STRATEGIC PLAN AND STAKEHOLDERS FORUM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 15,000,000                             |
| ERGP13173893 | PERFORMANCE AUDIT AND VERIFICATION OF RAILWAY MODERNIZATION PROJECT (FPFMD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 30,000,000                             |
| ERGP13177707 | RAILWAY PROJECTS: 1. SEGMENT 1: COMPLETION OF ABUJA-KADUNA. 2. SEGMENT 2: COMPLETION OF LAGOS-IBADAN AND ITS ASSOCIATED ADDITIONAL WORKS. 3. REHABILITATION OF ITAKPE-AJAOKUTA RAIL LINE AND CONSTRUCTION OF 12 NOS STATION BUILDING AND TRACKS LAYING WORKS AT RAILWAY ANCILLARY FACILITIES AREA AGBOR. 4. COMPLETION OF ADDENDUM 2A AND RAILWAY ANCILLARY FACILITIES AREA AGBOR. 5. DESIGN, MANUFACTURE, SUPPLY AND INSTALLATION OF ROLLING STOCK, SUPPLY OF SPAREPARTS AND MAINTENANCE EQUIPMENT FOR THE ONGOING RAILWAY MODERNIZATION PROJECT. 6. INSTALLATION OF SIGNAL AND TELLECOMMUNICATION SYSTEM ON ITAKPE-AJAOKUTA-WARRI RAILWAY LINE. 7. INSTALLATION OF ACOUSTAL SENSING SECURITY SURVEILLANCE SYSTEM FOR THE ABUJA (IDU)-KADUNA RAILWAY SYSTEM. 8. COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE: KANO-DAYI-KASTINA-JIBIYA INCLUDING REALIGNMENT TO DAMBATA-KAZAURE-KASTINA-JIBIYA-MARADI IN NIGER REPUBLIC. 9. COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE:KANO-NGURU-GUSUA | ONGOING | 30,759,220,905                         |
| ERGP13180284 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS AND THEIR CONSULTANCY: 1. IMPLEMENTATION OF KADUNA-KANO 2. IMPLEMENTATION OF IBADAN-MINNA-ABUJA. 3. CONSTRUCTION OF KANO-MARADI (NIGER REPUBLIC) RAILWAY PROJECT WITH LINE TO DUTSE IN JIGAWA STATE. 4. CONSTRUCTION OF PORT HARCOURT TO MAIDUGURI EASTEREN RAILWAY PROJECT, BONNY DEEP SEA PORT AND PORT HARCOURT INDUSTRIAL PARK PROJECT. 5. CONSTRUCTION OF ABUJA-ITAKPE AND ALADJA (WARRI)-WARRI PORT AND REFINERY INCLUDING WARRI NEW HARBOUR. 6. NIGERIAN COASTAL RAILWAY PROJECT: LAGOS-CALABAR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 1,500,000,000                          |
| ERGP13189436 | ANNUAL INTERNATIONAL RAILWAY CONFERENCE /REGISTRATION WITH REGULATORY BODIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 120,000,000                            |
| ERGP13189461 | IMPLEMENTATION OF FEDERAL GOVERNMENT POLICY ON RAILWAYS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 30,000,000                             |
| ERGP13195169 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS -NIGERIAN RAILWAY MODERNIZATION PROJECT (LAGOS - IBADAN SECTION)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 38,068,773,392                         |
| ERGP13195543 | PROVISION FOR RAILWAY MODERNIZATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 10,000,000,000                         |
| 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 | 20,000,000                             |
| ERGP15138293 | MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 180,000,000                            |
| ERGP15138335 | ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, MARINE AND INFRASTRUCTURE PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 30,000,000                             |
| ERGP15138410 | ASSESSMENT OF AGENCIES IN THE MINISTRY OF TRANSPORTATION: NPA, NIMASA, MAN-ORON, NSC AND OTHER CONSULTANCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 20,000,000                             |
| ERGP15149630 | ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) IN THE MINISTRY AND ITS AGENCIES AND ENTRENCHING TRANSPARENCY, COMPLIANCE, ETHICS, ACHIEVING ZERO TOLERANCE FOR CORRUPTION IN THE WORKPLACE, DEVELOPMENT OF CODE OF CONDUCT, PROJECT MONITORING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 30,000,000                             |
| ERGP15149632 | INVENTORY OF ASSETS OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ONGOING | 15,000,000                             |
| ERGP15189999 | STOCK VERIFICATION: QUARTERLY INSPECTION EXERCISE ON SERVICEABLE AND UNSERVICEABLE ITEMS IN THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 20,000,000                             |
| ERGP16103277 | ENSURING STRICT COMPLIANCE WITH THE NATIONAL POLICY ON PPP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 30,000,000                             |
| ERGP16138225 | ANNUAL PRESS BRIEFING OF THE ACTIVITIES OF THE MINISTRY AND ITS AGENCIES BY THE HON. MINISTER OF TRANSPORTATION AND HON. MINISTER OF STATE TRANSPORTATION (HMST) AND PURCHASE OF DIGITAL CAMERAS & VIDEO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 40,500,000                             |
| ERGP16149627 | REFORM/SERVICOM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 30,000,000                             |
| ERGP16150768 | ANNUAL INTERNATIONAL MARITIME ORGANISATION (IMO) STATUTORY MEETINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 150,000,000                            |
| ERGP16151979 | MINISTERIAL RETREAT OF HON. MINISTERS WITH MANAGERIAL STAFF OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 70,000,000                             |
| ERGP16170832 | IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 150,000,000                            |
| ERGP16173903 | IMPLEMENTATION OF THE PROTOCOL UNIT AND OTHER PROTOCOL ACTIVITIES OF THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 20,000,000                             |
| ERGP16189218 | EXECUTION OF PRESS RELATED PROJECTS AND OTHER ACTIVITIES RELATED TO PRESS/PUBLICRELATIONS OF THE MINISTRY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 20,000,000                             |
| ERGP16189689 | MANAGEMENT OF LITIGATION, WORKSHOPS AND LEGAL RELATED MATTERS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 140,000,000                            |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                      |         | AMOUNT                       |
| ERGP16189694 | DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS (Including Online Legal Data Storage), REVIEW OF TRANSPORT SECTOR BILLS AND LAWS, LEGAL UNIT MEETINGS (In house and External)                                                                                                                     | NEW     | 60,000,000                   |
| ERGP18143064 | SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR                                                                                                                                                                                                                                  | ONGOING | 200,000,000                  |
| ERGP18153183 | NIGERIA OUTSTANDING (2015-2020) COUNTERPART CONTRIBUTION TO THE ABIDJAN LAGOS CORRIDOR ORGANIZATION (ALCO) FOR HIV/AIDS MITIGATION ALONG THE CORRIDOR MEMBER STATE SEAPORTS                                                                                                                    | ONGOING | 50,000,000                   |
| ERGP18153655 | IMPLEMENTING THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS: THE TRANSPORTATION SECTOR CAMPAIGN FOR THE STOPPAGE OF IMPORTATION OF POLYCHLORINATED BIPHENYLS (PCBs) AND ITS ENVIRONMENTALLY SOUND DISPOSAL IN CONJUNCTION WITH FEDERAL MINISTRY OF ENVIRONMENT AND NIGERIAN CUSTOMS | ONGOING | 25,000,000                   |
| ERGP20143049 | SOLAR POWERED TRICYCLE AND AMPHIBIOUS VEHICLE                                                                                                                                                                                                                                                  | ONGOING | 500,000,000                  |
| ERGP20173845 | IMPLEMENTATION OF CLIMATE CHANGE CONVENTIONS, PROGRAMMES AND INTERVENTIONS IN THE MINISTRY                                                                                                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP26151508 | ANNUAL FEDERATION OF PUBLIC SERVICE GAMES (FEPSCA) AND MEETINGS                                                                                                                                                                                                                                | ONGOING | 50,000,000                   |
| ERGP27102753 | CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE                                                                                                                                                                                                                           | ONGOING | 50,000,000                   |
| ERGP27102769 | ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE                                                                                                                                                                                                                    | ONGOING | 100,000,000                  |
| ERGP27102794 | PAYMENT OF 5% RETENTION TO THE CONTRACTOR OF NATIONAL FREIGHT OFFICE (NFO) IN JIBYA, KATSINA STATE                                                                                                                                                                                             | ONGOING | 50,000,000                   |
| ERGP27102803 | ADDITIONAL EXTERNAL WORKS AT NATIONAL FREIGHT OFFICES (NFOs), JIBIYA KATSINA STATE AND IDIROKO OGUN STATE                                                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP27143055 | REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, TOILETS AND OFFICES AND LEAKAGES ON THE ROOF                                                                                                                                                                                                 | ONGOING | 35,000,000                   |
| ERGP27143386 | PURCHASE OF OFFICE FURNITURE AND EQUIPMENT                                                                                                                                                                                                                                                     | ONGOING | 85,000,000                   |
| ERGP27151490 | SECURITY EQUIPMENT/ BIO-METRIC AND ACCESS CONTROL                                                                                                                                                                                                                                              | ONGOING | 25,000,000                   |
| ERGP27158590 | REHABILITATION, FUMIGATION AND CLEANING OF THE MINISTRY'S BUILDING AND ENVIRONMENTAL AUDIT                                                                                                                                                                                                     | ONGOING | 39,000,000                   |
| ERGP27189702 | CONSTRUCTION OF OFFICE ACCOMODATION FOR THE MINISTRY                                                                                                                                                                                                                                           | NEW     | 1,212,000,000                |
| ERGP27190024 | COMMISSIONING, TAKEOFF AND MAINTENANCE OF THE PILOT SCHEME NATIONAL FREIGHT OFFICE (NFO) ILLELA BOARDERS, SOKOTO STATE INCLUDING PAYMENT OF THE 5% RETENTION TO THE CONTRACTOR                                                                                                                 | NEW     | 20,000,000                   |
| ERGP28149652 | SILTATION RATE MONITORING FOR NAVIGATIONAL CHANNELS CALABAR RIVER PORT                                                                                                                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP28150813 | CLEARING OF FLOATING DEBRIS, WATER HYACINTHS, WASTES ETC AT OWORSHOKIRI WATERS, IJEGUN WATER FRONT, PORTNOVO CREEKS, OYINGBO TO AGBARA WATERS, EBUTTE IPAKODO CREEK, OKORODU AND EPE WATERS.                                                                                                   | ONGOING | 35,000,000                   |
| ERGP28189337 | ROUTE MAINTENANCE AND SENSITIZATION OF RIVER TRANSPORT OPERATORS AND PASSENGERS TO ENSURE SAFETY ON THE NAVIGATIONAL WATERWAYS                                                                                                                                                                 | NEW     | 20,000,000                   |
| ERGP28192606 | DELIVERY OF GREEFIELD SEAPORTS, BONDED TERMINALS AND INLAND WATERWAYS PROJECTS NATIONWIDE IN THE MARITIME SECTOR                                                                                                                                                                               | NEW     | 50,000,000                   |
| ERGP29134345 | COMPUTERIZATION OF REGISTRIES                                                                                                                                                                                                                                                                  | ONGOING | 40,000,000                   |
| ERGP29152345 | MANAGEMENT AND MAINTAINANCE OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTIONS AND UPGRADES                                                                                                                                                                                                         | ONGOING | 100,000,000                  |
| ERGP30102758 | NATIONAL ROAD TRANSPORT AND MASS TRANSIT ADMINISTRATION SURVEY AND PROJECTION                                                                                                                                                                                                                  | ONGOING | 5,000,000                    |
| ERGP30102825 | NATIONAL TRANSPORTATION SURVEY & PROJECTION PROGRAMME AND ANNUAL DIGEST OF STATISTICS                                                                                                                                                                                                          | ONGOING | 62,099,659                   |
| ERGP30123253 | PROVISION OF ADVANCED EXCEL & WEB SKILLS FOR BUDGET OFFICERS IN THE MINISTRY                                                                                                                                                                                                                   | ONGOING | 50,000,000                   |
| ERGP30124326 | IPSAS IMPLEMENTATION                                                                                                                                                                                                                                                                           | ONGOING | 45,000,000                   |
| ERGP30134349 | ENSURING STRICT COMPLIANCE WITH THE FISCAL RESPONSIBILITY ACT BY MONITORING THE IMPLEMENTATION OF THE CAPITAL BUDGETS OF THE MINISTRY AND ITS AGENCIES.                                                                                                                                        | ONGOING | 100,000,000                  |
| ERGP30134351 | GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT SCHEME (ISRT)                                                                                                                                                                                                                               | ONGOING | 20,000,000                   |
| ERGP30138233 | PORTS MANAGEMENT OF WEST & CENTRAL AFRICA (PMAWCA)                                                                                                                                                                                                                                             | ONGOING | 150,000,000                  |
| ERGP30140212 | CADASTRAL SURVEY FOR TITLE DEED PREPARATION (SAKI, OYO STATE)                                                                                                                                                                                                                                  | ONGOING | 35,000,000                   |
| ERGP30149629 | LEADERSHIP WORKSHOP FOR UNION LEADERS, WORKERS DAY UNIFORM FOR STAFF AND FMOT UNION WEEK                                                                                                                                                                                                       | ONGOING | 50,000,000                   |
| ERGP30150781 | IMPLEMENTATION OF NATIONAL DEVELOPMENT PLAN (NDP) AND BUDGET PREPARATION BY SECTOR WORKING TEAM (SWT)                                                                                                                                                                                          | ONGOING | 100,000,000                  |
| ERGP30152902 | DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL TRANSPORT POLICY                                                                                                                                                                                                                                | ONGOING | 50,000,000                   |
| ERGP30152964 | ANNUAL NATIONAL COUNCIL ON TRANSPORTATION (NCT) AND STAKEHOLDERS ENGAGEMENT.                                                                                                                                                                                                                   | ONGOING | 120,000,000                  |
| ERGP30186607 | PHYSICAL HEAD COUNT OF STAFF OF THE MINISTRY AND VERIFICATION OF PERSONNEL COST BUDGET OF HER AGENCIES BY HUMAN RESOURCE AND BUDGET DIVISION                                                                                                                                                   | ONGOING | 10,000,000                   |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                                                                                                                                                                                                                                                                                     |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |                                        |
| ERGP30189290 | PROCUREMENT OF BASIC HYDROGRAPHIC SURVEY EQUIPMENT WITH THEIR ACCESSORIES AND SOFTWARE. (Echo Sounder, Side Scan Sonar, Differential GPS)                                                                                                                                                                                                                                                                                                                 | NEW | 25,000,000                             |
| ERGP30189317 | IMPLEMENTATION OF LABOUR, TRADE UNIONS AND INDUSTRIAL RELATION SURVEILLANCE /POLICIES IN THE TRANSPORT SECTOR                                                                                                                                                                                                                                                                                                                                             | NEW | 12,000,000                             |
| ERGP30189318 | WOMEN EMPOWERMENT ON MARITIME RELATED ACTIVITIES, WORLD SEAFARERS DAY AND WORLD WOMEN IN MARITIME INTERNATIONAL DAY                                                                                                                                                                                                                                                                                                                                       | NEW | 25,000,000                             |
| ERGP30189320 | IMPLEMENTATION OF PORT RECEPTION FACILITIES IN LINE WITH MARPOL 2004 CONVENTION, KNOWLEDGE SHARING ON BEST PRACTICES, COLLECTION AND DISPOSAL OF SHIP GENERATED WASTE.                                                                                                                                                                                                                                                                                    | NEW | 40,000,000                             |
| ERGP30189565 | CAPACITY BUILDING FOR PROCUREMENT STAFF                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW | 25,679,500                             |
| ERGP30189722 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT, E-LIBRARY SUBSCRIPTION AND MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                              | NEW | 20,000,000                             |
| ERGP30189728 | IMPLEMENTATION AND MAINSTREAMING OF GENDER POLICY ACTIVITIES IN THE TRANSPORTATION SECTOR                                                                                                                                                                                                                                                                                                                                                                 | NEW | 25,000,000                             |
| ERGP30190004 | IMPLEMENTATION OF ACCOUNTING AND BUDGET OPERATION PORTAL IN LINE WITH IPSAS ACCRUAL BASIS, TSA AND GIFMIS GUIDELINES, CAPACITY BUILDING OF ACCOUNTANTS, AUDITORS AND BUDGET OFFICERS ON FINANCIAL MANAGEMENT AND AUDITING OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES                                                                                                                                                                            | NEW | 60,000,000                             |
| ERGP30190009 | UPGRADING OF ACCOUNTING AND BUDGETING SYSTEM FACILITIES, CAPACITY BUILDING DEVELOPMENT OF ACCOUNTING AND BUDGET OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES                                                                                                                                                                                                                                                               | NEW | 50,000,000                             |
| ERGP30190945 | DEVELOPMENT OF IPSAS ACCRUAL BASIS AUDIT APPLICATION SOFTWARE PACKAGE.                                                                                                                                                                                                                                                                                                                                                                                    | NEW | 5,000,000                              |
| ERGP30190951 | ASSESSMENT /EXAMINATION OF BOOKS AND RECORDS OF ACCOUNTS, IGR & REMITTANCES OF AGENCIES AND MINISTRY BY AUDITORS                                                                                                                                                                                                                                                                                                                                          | NEW | 15,000,000                             |
| ERGP30190956 | CAPACITY DEVELOPMENT OF AUDIT STAFF IN PUBLIC SECTOR ACCOUNTING, FORENSIC ACCOUNTING, MANAGEMENT ACCOUNTING (INTERNATIONAL)                                                                                                                                                                                                                                                                                                                               | NEW | 5,000,000                              |
| ERGP30190965 | COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECT BY AUDITORS.                                                                                                                                                                                                                                                                                                                                                                                      | NEW | 15,000,000                             |
| ERGP30190976 | MARITIME PROFESSIONALISM ENHANCEMENT IN THE SHIPPING DEVELOPMENT ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                               | NEW | 25,000,000                             |
| ERGP30190977 | ATTENDANCE OF INTERNATIONAL CONFERENCES, SYMPOSIUMS, SEMINARS AND OTHER MEETINGS ON MARITIME RELATED MATTERS                                                                                                                                                                                                                                                                                                                                              | NEW | 20,000,000                             |
| ERGP30190986 | CO-ORDINATION OF THE PROCESS OF ESTABLISHING /DESIGNATING A NATIONAL CARRIER (SHIPPING)                                                                                                                                                                                                                                                                                                                                                                   | NEW | 20,000,000                             |
| ERGP30190987 | DEVELOPING THE CONCEPT OF SUSTAINABLE BLUE ECONOMY FOR NIGERIA                                                                                                                                                                                                                                                                                                                                                                                            | NEW | 25,000,000                             |
| ERGP30190988 | COMPLIANCE & IMPLEMENTATION OF THE INTERNATIONAL LABOUR ORGANIZATION CONVENTION (ILO) IN NIGERIA                                                                                                                                                                                                                                                                                                                                                          | NEW | 15,000,000                             |
| ERGP30190989 | IMPLEMENTATION OF THE COASTAL AND INLAND SHIPPING (CABOTAGE Act) 2003 AND THE CABOTAGE VESSEL FINANCING FUND (CVFF)                                                                                                                                                                                                                                                                                                                                       | NEW | 40,000,000                             |
| ERGP30190990 | SEARCH AND RESCUE OPERATIONS ON THE INLAND WATERWAYS                                                                                                                                                                                                                                                                                                                                                                                                      | NEW | 15,000,000                             |
| ERGP30190991 | IMO MEMBER STATE AUDIT SCHEME (IMSAS)                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW | 7,000,000                              |
| ERGP30191986 | IMPLEMENTATION OF TRANSPORTATION SECTOR BILATERAL AND MULTILATERAL TRANSPORTATION ENGAGEMENT IN CONJUNCTION WITH THE MINISTRY OF FOREIGN AFFAIRS                                                                                                                                                                                                                                                                                                          | NEW | 155,000,000                            |
| ERGP30192002 | INTERNATIONAL SEABED AUTHORITY (ISA)/UNITED NATIONS CONVENTION ON THE LAW OF THE SEA (UNCLOS)                                                                                                                                                                                                                                                                                                                                                             | NEW | 50,000,000                             |
| ERGP30192853 | PROCUREMENT OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW | 95,000,000                             |
| ERGP30192882 | STRENGTHENING OF PROCUREMENT PROCESSES VIA: MINISTERIAL TENDERS BOARD (MTB) MEETINGS FACILITATION, ADVERTISEMENTS, BIDS OPENING AND BIDS EVALUATION                                                                                                                                                                                                                                                                                                       | NEW | 13,750,000                             |
| ERGP30192890 | DUE DILIGENCE AND PRICE INTELLIGENCE/MARKET SURVEY AND STATISTICAL DATA COLLECTION                                                                                                                                                                                                                                                                                                                                                                        | NEW | 5,400,000                              |
| ERGP30192895 | OBSERVING OF BIDS OPENING AND EVALUATION OF BIDS OF AGENCIES UNDER THE MINISTRY'S SUPERVISION                                                                                                                                                                                                                                                                                                                                                             | NEW | 5,170,500                              |
| ERGP30192939 | ANNUAL ROAD TRANSPORT AND MASS TRANSIT WORKSHOP AND CONFERENCE                                                                                                                                                                                                                                                                                                                                                                                            | NEW | 50,000,000                             |
| ERGP30192951 | ATTENDANCE INTO INTERNATIONAL MEETINGS, CONFERENCES AND CONVENTION ON ECOWAS, WORLD BANK, UNITAR, SSATP, ALCO, BORDERLESS ALLIANCE, CENTER FOR SCIENCE & ENVIRONMENT, CNG ON CONVERSION ON ROAD TRANSPORT AND CLIMATE CHANGE MITIGATION FOR FUEL EMISSION REDUCTION ON VEHICLES, ELECTRIC TRICYCLES/ELECTRIC VEHICLES, SOLAR POWER LIGHT AT THE JOINT BORDER POST OF SEME AND MFUM-EKOK AND CATALIST CONVERTER EXHAUST GAS RECIRCULATION OR AIR INJECTOR. | NEW | 50,000,000                             |
| ERGP30193043 | IMPLEMENTATION AND SUSTAINABILITY PLAN OF THE ENTERPRISE CONTENT MANAGEMENT SYSTEMS                                                                                                                                                                                                                                                                                                                                                                       | NEW | 150,000,000                            |





| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| ERGP30193080 | TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOADS DASHBOARD FOR THE HON. MINISTER OF TRANSPORTATION                 | NEW     | 100,000,000                  |
| ERGP30193088 | TRANSPORTATION PLANNING AND INTERMODAL COORDINATION WITH FEDERAL MDAs AND SUB-NATIONALS                                            | NEW     | 80,000,000                   |
| ERGP31134338 | PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES                                                                                 | ONGOING | 50,000,000                   |
| ERGP3138182  | DEVELOPMENT OF INLAND DRY PORTS INCLUDING MINISTERIAL STANDING COMMITTEE ON DELIVERY OF INLAND DRY PORTS                           | ONGOING | 10,000,000                   |
| ERGP3138646  | RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM                        | ONGOING | 40,000,000                   |
| ERGP3152749  | THE REVIEW AND IMPLEMENTATION OF THE NIGERIAN TRANSPORTATION MASTER PLAN                                                           | ONGOING | 45,000,000                   |
| ERGP7152835  | MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY.                                                                     | ONGOING | 100,000,000                  |
| ERGP7170062  | DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES REGISTER & LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT | ONGOING | 60,000,000                   |
| ERGP9138105  | IMPLEMENTATION OF THE NIGERIA/NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION                      | ONGOING | 45,000,000                   |
| ERGP9139719  | IMPLEMENTATION AND MONITORING OF THE DECISION OF THE NATIONAL COUNCIL OF TRANSPORTATION (NCT) IN ALL STATES OF THE FEDERATION/FCT  | ONGOING | 45,000,000                   |
| 0229002001   | NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY                                                                                         |         |                              |
| CODE         | LINE ITEM                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                        |         | 6,573,856,347                |
| 21           | PERSONNEL COST                                                                                                                     |         | 2,197,501,863                |
| 2101         | SALARY                                                                                                                             |         | 1,954,245,403                |
| 210101       | SALARIES AND WAGES                                                                                                                 |         | 1,954,245,403                |
| 21010101     | SALARY                                                                                                                             |         | 1,954,245,403                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                 |         | 243,256,460                  |
| 210201       | ALLOWANCES                                                                                                                         |         | 360,000                      |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                             |         | 360,000                      |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                               |         | 242,896,460                  |
| 21020201     | NHIS                                                                                                                               |         | 97,158,584                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                     |         | 145,737,876                  |
| 22           | OTHER RECURRENT COSTS                                                                                                              |         | 191,092,738                  |
| 2202         | OVERHEAD COST                                                                                                                      |         | 191,092,738                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                       |         | 74,626,098                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                 |         | 44,438,653                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                   |         | 30,187,445                   |
| 220202       | UTILITIES - GENERAL                                                                                                                |         | 38,454,808                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                |         | 27,823,742                   |
| 22020202     | TELEPHONE CHARGES                                                                                                                  |         | 649,738                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                            |         | 6,082,897                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                              |         | 1,299,477                    |
| 22020205     | WATER RATES                                                                                                                        |         | 2,598,954                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                     |         | 12,790,882                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                         |         | 6,840,926                    |
| 22020303     | NEWSPAPERS                                                                                                                         |         | 517,420                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                            |         | 732,636                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                 |         | 451,207                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                     |         | 1,804,829                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                           |         | 1,974,608                    |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                 |         | 469,256                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                     |         | 9,888,254                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                 |         | 2,820,045                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                    |         | 624,346                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                   |         | 1,082,897                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                         |         | 5,360,966                    |
| 220205       | TRAINING - GENERAL                                                                                                                 |         | 8,663,179                    |
| 22020501     | LOCAL TRAINING                                                                                                                     |         | 8,663,179                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                           |         | 11,731,388                   |
| 22020601     | SECURITY CHARGES                                                                                                                   |         | 3,248,692                    |
| 22020602     | LAND USE CHARGES                                                                                                                   |         | 6,316,901                    |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                                                     |         | 2,165,795                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                       |         | 2,082,897                    |
| 22020703     | LEGAL SERVICES                                                                                                                     |         | 2,082,897                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                        |         | 31,321,127                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                            |         | 5,331,590                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                        |         | 25,989,537                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                        |         | 812,173                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                 |         | 812,173                      |
| 220210       | MISCELLANEOUS                                                                                                                      |         | 721,932                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                        |         | 721,932                      |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                        |         | AMOUNT                       |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                              |         | 4,185,261,746                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                           |         | 160,000,000                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                               |         | 160,000,000                  |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                    |         | 140,000,000                  |
| 23010125     | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                                                                                            |         | 20,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                         |         | 3,385,261,746                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                               |         | 3,385,261,746                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                     |         | 1,125,261,746                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                       |         | 2,260,000,000                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                           |         | 640,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                               |         | 640,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                         |         | 640,000,000                  |
|              | TOTAL PERSONNEL                                                                                                                                                                                  |         | 2,197,501,863                |
|              | TOTAL OVERHEAD                                                                                                                                                                                   |         | 191,092,738                  |
|              | TOTAL RECURRENT                                                                                                                                                                                  |         | 2,388,594,601                |
|              | TOTAL CAPITAL                                                                                                                                                                                    |         | 4,185,261,746                |
|              | TOTAL ALLOCATION                                                                                                                                                                                 |         | 6,573,856,347                |
| 0229002001   | NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY                                                                                                                                                       |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP10149685 | INSTALLATION OF 200KVA SOLAR POWERED SYSTEM AND UPGRADING OF ELECTRICAL INFSTRUCRURE FACILITIES IN THE INSTITUTE FOR CLASS ROOMS,ADMIN BUILDING, STREET LIGHT, BOREHOLES AND PARTICIPANTS HOSTEL | ONGOING | 20,000,000                   |
| ERGP12159040 | RECONSTRUCTION AND EXPANSION OF THE INSTITUTE INTERNAL ROADS                                                                                                                                     | ONGOING | 55,000,000                   |
| ERGP15170877 | SERVICOM, ANTI CORRUPTION AND GENDER EQUALITY                                                                                                                                                    | ONGOING | 15,000,000                   |
| ERGP23124356 | CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS (P/H), LAGOS, KATSINA (KANKARA), EKITI, BENUE, GOME (KUMO), KANO (D/KUDU), EBONYI AND ABUJA                  | ONGOING | 100,000,000                  |
| ERGP23124475 | PROVISION OF FUNITURE FOR CLASSROOMS, OFFICES ,LECTURE THEATRE/HALL AND WORKSHOPS                                                                                                                | ONGOING | 20,000,000                   |
| ERGP23124512 | SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11                                                                                                                                 | ONGOING | 50,000,000                   |
| ERGP23138252 | CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM                                                                                                    | ONGOING | 70,000,000                   |
| ERGP23138263 | CONSTRUCTION OF 1000-SEATING CAPACITY 1-STOREY MULTI-PURPOSE HALL FOR INTERNATIONAL CONFERENCES AND EVENTS EXHIBITION                                                                            | ONGOING | 20,000,000                   |
| ERGP23138268 | CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER                                                                                                    | ONGOING | 70,000,000                   |
| ERGP23138272 | CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING                                                                                                                                           | ONGOING | 40,000,000                   |
| ERGP23138285 | CONSTRUCTION AND EQUIPPING OF DRIVER DEVELOPMENT AND TRAINING CENTERS IN SIX GEO-POLITICAL ZONES                                                                                                 | ONGOING | 100,000,000                  |
| ERGP23150281 | CONSTRUCTION AND EQUIPPING OF ICT BLOCK                                                                                                                                                          | ONGOING | 60,000,000                   |
| ERGP23150288 | DEVELOPMENT AND COMMENCEMENT OF NATIONAL TRANSPORT DATA BANK, INFRASTRUCTURE AND PROGRAMMES                                                                                                      | ONGOING | 50,000,000                   |
| ERGP23150289 | TRANSPORT TECHNOLOGY DEVELOPMENT, HARNESSING OF INNOVATIVE TALENTS AND ESTABLISHMENT OF THE NIGERIAN CAR DEVELOPMENT INITIATIVE PROJECT                                                          | ONGOING | 15,000,000                   |
| ERGP23150302 | DEVELOPMENT OF FARMLAND FOR PRODUCTION OF JETROPHA AND OTHER PLANTS FOR BIO-FUEL RESEARCH                                                                                                        | ONGOING | 15,000,000                   |
| ERGP23158080 | UPGRADING & EQUIPPING OF PARTICIPANTS HOSTEL PHASE I                                                                                                                                             | ONGOING | 10,000,000                   |
| ERGP23170981 | CONSTRUCTION OF BURSARS HOUSE, DIRECTOR AUDIT, DOCTORS AND NURSES QUATERS AT NITT ZARIA                                                                                                          | ONGOING | 150,000,000                  |
| ERGP23170997 | CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE                                                                                                                                   | ONGOING | 0                            |
| ERGP23178471 | REHABILITATION OF AUDIT DEPARTMENT BLOCK                                                                                                                                                         | NEW     | 25,261,746                   |
| ERGP23178474 | DIGITALISATION OF CLASSROOMS AND OFFICE FACILITIES AND PROCESSES                                                                                                                                 | ONGOING | 20,000,000                   |
| ERGP23178904 | CONSTRUCTION OF ADDITIONAL BLOCKS OF CLASSROOMS FOR NID AND ND PROGRAMMES                                                                                                                        | ONGOING | 20,000,000                   |
| ERGP27124484 | COMPLETION AND FURNISHING OF PARTICIPANTS HOSTEL PHASE 11                                                                                                                                        | ONGOING | 20,000,000                   |
| ERGP27124493 | REHABILITATION/REPAIRS OF BUILDINGS, VEHICLES AND EQUIPMENTS IN THE INSTITUTE                                                                                                                    | ONGOING | 45,000,000                   |
| ERGP27138241 | SETTLEMENT OF CONTRACT DEBTS                                                                                                                                                                     | ONGOING | 30,000,000                   |
| ERGP27138256 | UPGRADING AND EXPANSION OF BURSARY DEPARTMENT TO A 1-STOREY BUILDING OF THE INSTITUTE                                                                                                            | ONGOING | 50,000,000                   |
| ERGP27150283 | CONSRUCTION AND EQUIPPING OF OFFICE BLOCK FOR CONSULTANCY SERVICES DEPARTMENT                                                                                                                    | ONGOING | 45,000,000                   |
| ERGP27150286 | CONSTRUCTION AND EQUIPPING OF INTELLIGENCE TRANSPORT SYSTEMS CENTRE                                                                                                                              | ONGOING | 50,000,000                   |
| ERGP27159039 | REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS                                                                                                                                                 | ONGOING | 0                            |
| ERGP27178473 | REHABILITATION OF 4NO. BLOCKS OF DIRECTORS QTRS                                                                                                                                                  | ONGOING | 30,000,000                   |
| ERGP27195399 | CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE                                                                                                                                   | ONGOING | 145,000,000                  |
| ERGP27195400 | REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS                                                                                                                                                 | ONGOING | 350,000,000                  |



| 0229001001    | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| ERGP29150307  | INSTALLATION OF CCTV AND OTHER SECURITY INFRASTRUCTURE IN ZARIA AND OTHER OUTREACH CENTERS                                                      | ONGOING | 50,000,000                   |
| ERGP30124562  | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                                                                                                         | ONGOING | 20,000,000                   |
| ERGP30124584  | SUSTAINABLE RESEARCH                                                                                                                            | ONGOING | 30,000,000                   |
| ERGP30138306  | PROGRAMMES DEVELOPMENT AND NETWORKING WITH TRANSPORT INDUSTRY                                                                                   | ONGOING | 20,000,000                   |
| ERGP30139250  | VISIBILITY IMPROVEMENT AND INNOVATION OF NEW PRODUCTS                                                                                           | ONGOING | 10,000,000                   |
| ERGP30150292  | INTERNATIONAL COLLABORATION AND LICENSING OF PROGRAMME                                                                                          | ONGOING | 10,000,000                   |
| ERGP30170862  | ACTIVITIES OF THE BOARD/ COUNCIL OF THE INSTITUTE                                                                                               | ONGOING | 45,000,000                   |
| ERGP30195397  | IMPLEMENTATION OF NITT ENTERPRISE BUSINESS SUITE (EBS) - BUSINESS PROCESS AUTOMATION                                                            | ONGOING | 200,000,000                  |
| ERGP30195398  | PROJECT DATA MANAGEMENT SYSTEM (PDMS) / PROGRAM MONITORING AND EVALUATION SYSTEM                                                                | ONGOING | 200,000,000                  |
| ERGP7124598   | CAPITAL PROJECT MONITORING AND EVALUATION                                                                                                       | ONGOING | 30,000,000                   |
| ERGP202303084 | AGRO BUSINESS TRAINING AND STARTUP EQUIPMENT IN IJUMU, LOCAL GOVERNMENT, KOGI STATE                                                             | ONGOING | 30,000,000                   |
| ERGP202303252 | PROVISION AND SUPPLY OF TRADE TOOLS AND MATERIALS FOR PETTY TRADERS IN SOGUNRO, OLUWOLE, WASINMI, SONIBARE BALOGUN AND ALADE COMMUNITIES, LAGOS | ONGOING | 50,000,000                   |
| ERGP202303253 | TRAINING AND EMPOWERMENT FOR YOUNG PEOPLE IN COOKERY AND CULINARY SERVICES IN LAGOS                                                             | ONGOING | 50,000,000                   |
| ERGP202303095 | CONSTRUCTION OF MULTIPURPOSE HALL IN ALU COMMUNITY IN YAGBA EAST L.G.A, KOGI STATE.                                                             | ONGOING | 50,000,000                   |
| ERGP202303096 | PROVISION OF SOLAR STREET LIGHTS ACROSS YAGBA EAST/ YAGBA WEST/ MOPAMURO L.G.A, KOGI STATE.                                                     | ONGOING | 40,000,000                   |
| ERGP202303251 | RECONSTRUCTION AND REMODELING OF A MULTIPURPOSE TOWN HALL FOR STORAGE OF PRIMARY / AGRICULTURAL PRODUCTS IN IHITENANASA ORSU LGA, IMO STATE     | ONGOING | 40,000,000                   |
| ERGP202303165 | CAPACITY BUILDING AND TRAINING FOR SENIOR SECONDARY SCHOOL TEACHERS AT BINDAWA/ MANI FEDERAL CONSTITUENCY OF KASTINA STATE                      | ONGOING | 20,000,000                   |
| ERGP202303250 | SUPPLY OF EMPOWERMENT MATERIALS IN IJUMU KOGI STATE                                                                                             | ONGOING | 40,000,000                   |
| ERGP202303166 | SOLAR ENERGY IN SELECTED CENTRES IN NINGI / WARJI FEDERAL CONSTITUENCY                                                                          | ONGOING | 10,000,000                   |
| ERGP202302853 | SENSITIZATION WORKSHOP FOR TRANSPORT UNIONS IN NORTH WEST ZONE.                                                                                 | NEW     | 30,000,000                   |
| ERGP202303753 | TRAINING OF YOUTHS AND WOMEN ON CREATIVE TRANSPORT IN ZAMFARA STATE                                                                             | ONGOING | 250,000,000                  |
| ERGP202302850 | SUPPLY OF MOTORCYCLES TO UNEMPLOYED YOUTHS AND WOMEN IN ZANGO KATAF/JABA FEDERAL CONSTITUENCY, KADUNA STATE.                                    | NEW     | 20,000,000                   |
| ERGP202302179 | CONSTRUCTION OF BUILDING AND INFRASTRUCTURE AND INSURANCE                                                                                       | NEW     | 200,000,000                  |
| ERGP202302180 | CONSTRUCTION AND EQUIPPING OF DRIVERS DEVELOPMENT AND TRAINING CENTER IN THE SIX GEO POLITICAL ZONES                                            | NEW     | 200,000,000                  |
| ERGP202302181 | DEVELOPMENT OF NATIONAL TRANSPORT DATA BANK INFRASTRUCTURE AND PROGRAMMES                                                                       | NEW     | 200,000,000                  |
| ERGP202304182 | CONSTRUCTION OF 2 AND 3 BLOCKS OF CLASSROOMS A CROSS WARDS OF ZARIA FEDERAL CONSTITUENCY, KADUNA STATE                                          | NEW     | 100,000,000                  |
| ERGP202304250 | RENOVATION OF SKILL ACQUISITION CENTRE AT BINDIN, MANU LOCAL GOVT, BUNGUDU/MANU FED. CONST. ZAMFARA STATE                                       | NEW     | 50,000,000                   |
| ERGP202344250 | CONSTRUCTION OF 20 NOS OF 2 AND 3 BLOCKS OF CLASSROOMS IN SELECTED SCHOOLS OF ZARIA FEDERAL CONSTITUENCY, KADUNA STATE                          |         | 300,000,000                  |
| ERGP202344251 | PROVISION OF 300 AND 500KVA TRANSFORMERS IN SELECTED AREAS OF ZARIA FEDERAL CONSTITUENCY                                                        |         | 200,000,000                  |
| 0229003001    | NIGERIAN RAILWAY CORPORATION                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                     |         | 22,386,973,370               |
| 21            | PERSONNEL COST                                                                                                                                  |         | 11,053,812,800               |
| 2101          | SALARY                                                                                                                                          |         | 9,618,766,521                |
| 210101        | SALARIES AND WAGES                                                                                                                              |         | 9,618,766,521                |
| 21010101      | SALARY                                                                                                                                          |         | 9,618,766,521                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                              |         | 1,435,046,279                |
| 210201        | ALLOWANCES                                                                                                                                      |         | 6,580,320                    |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                          |         | 6,580,320                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                            |         | 1,428,465,959                |
| 21020201      | NHIS                                                                                                                                            |         | 480,438,326                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |         | 948,027,633                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                           |         | 112,269,646                  |
| 2201          | SOCIAL BENEFITS                                                                                                                                 |         | 1,900,000                    |
| 220101        | SOCIAL BENEFITS                                                                                                                                 |         | 1,900,000                    |
| 22010103      | DEATH BENEFITS                                                                                                                                  |         | 1,900,000                    |
| 2202          | OVERHEAD COST                                                                                                                                   |         | 110,369,646                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                     |         | 27,663,646                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                              |         | 6,641,846                    |



| 0229001001        | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                              |         | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 15,021,800                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               |         | 6,000,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                             |         | <b>3,800,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                    |         | 3,300,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                |         | 500,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |         | <b>8,702,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 8,000,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                |         | 252,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                         |         | 450,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |         | <b>2,200,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 2,200,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                              |         | <b>10,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                         |         | 10,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |         | <b>28,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                   |         | 19,000,000                   |
| 22020703          | LEGAL SERVICES                                                                                         |         | 9,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |         | <b>5,040,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                |         | 1,440,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                            |         | 3,600,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                     |         | <b>7,700,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                      |         | 7,700,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                   |         | <b>17,264,000</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                         |         | 4,724,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                             |         | 1,050,000                    |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                             |         | 2,500,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |         | 990,000                      |
| 22021017          | ANTI-CORRUPTION                                                                                        |         | 1,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                      |         | 7,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                             |         | <b>11,220,890,924</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                          |         | <b>6,244,165,589</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                              |         | <b>6,244,165,589</b>         |
| 23010111          | PURCHASE OF TRAINS                                                                                     |         | 6,244,165,589                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                        |         | <b>575,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                              |         | <b>575,000,000</b>           |
| 23020115          | CONSTRUCTION / PROVISION OF RAIL-WAYS                                                                  |         | 575,000,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                        |         | <b>3,386,725,335</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                              |         | <b>3,386,725,335</b>         |
| 23030113          | REHABILITATION / REPAIRS - ROADS                                                                       |         | 200,000,000                  |
| 23030114          | REHABILITATION / REPAIRS - RAILWAYS                                                                    |         | 2,186,725,335                |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                           |         | 1,000,000,000                |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                 |         | <b>1,000,000,000</b>         |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                       |         | <b>1,000,000,000</b>         |
| 23040104          | INDUSTRIAL POLLUTION PREVENTION & CONTROL                                                              |         | 1,000,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                          |         | <b>15,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                              |         | <b>15,000,000</b>            |
| 23050103          | MONITORING AND EVALUATION                                                                              |         | 15,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                 |         | <b>11,053,812,800</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                  |         | <b>112,269,646</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                 |         | <b>11,166,082,446</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                   |         | <b>11,220,890,924</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                |         | <b>22,386,973,370</b>        |
| <b>0229003001</b> | <b>NIGERIAN RAILWAY CORPORATION</b>                                                                    |         |                              |
| CODE              | PROJECT NAME                                                                                           | TYPE    | AMOUNT                       |
| ERGP1127485       | MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                                   | ONGOING | 15,000,000                   |
| ERGP12127473      | MAINTENANCE OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS | ONGOING | 200,000,000                  |
| ERGP13127482      | MAINTENANCE OF TRACK (INCLUDING EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)                        | ONGOING | 500,000,000                  |
| ERGP13127490      | PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES                                         | ONGOING | 710,000,000                  |
| ERGP13127495      | PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.             | ONGOING | 500,000,000                  |
| ERGP13127498      | INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS                                                            | ONGOING | 500,000,000                  |
| ERGP13127532      | PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)                               | ONGOING | 500,000,000                  |
| ERGP13127541      | PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS                                                   | ONGOING | 500,000,000                  |
| ERGP13138766      | REHABILITATION OF NARROW GAUGE TRACK FROM MINNA TO BARROW WITH EXTENSION TO THE BARO RIVER PORT        | ONGOING | 1,186,725,335                |
| ERGP13155911      | PROCUREMENT OF TRACK MATERIALS                                                                         | ONGOING | 500,000,000                  |
| ERGP13175570      | PROCUREMENT / REHABILITATION OF ROLLING STOCK (NARROW GAUGE)                                           | ONGOING | 3,734,165,589                |
| ERGP13175930      | PROCUREMENT OF RAIL INSPECTION VEHICLES                                                                | ONGOING | 500,000,000                  |



| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                 |         |                                        |
| ERGP13195396 | BUILDING OF STATION, PLATFORM AND CANOPY AT KM 31 ON ITAKPE-ALADJA RAILLINE                                                                               | ONGOING | 575,000,000                            |
| ERGP19127519 | ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.                                                                                                 | ONGOING | 500,000,000                            |
| ERGP27127507 | REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS                                                                                                    | ONGOING | 500,000,000                            |
| ERGP29127515 | UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT - MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE. | ONGOING | 300,000,000                            |
| 0229004001   | NATIONAL INLAND WATERWAYS AUTHORITY                                                                                                                       |         |                                        |
| CODE         | LINE ITEM                                                                                                                                                 |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                               |         | 5,397,506,498                          |
| 21           | PERSONNEL COST                                                                                                                                            |         | 1,168,620,657                          |
| 2101         | SALARY                                                                                                                                                    |         | 1,039,737,664                          |
| 210101       | SALARIES AND WAGES                                                                                                                                        |         | 1,039,737,664                          |
| 21010101     | SALARY                                                                                                                                                    |         | 1,039,737,664                          |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                        |         | 128,882,993                            |
| 210201       | ALLOWANCES                                                                                                                                                |         | 300,000                                |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                    |         | 300,000                                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                      |         | 128,582,993                            |
| 21020201     | NHIS                                                                                                                                                      |         | 51,433,197                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                            |         | 77,149,796                             |
| 23           | CAPITAL EXPENDITURE                                                                                                                                       |         | 4,228,885,841                          |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                    |         | 456,000,000                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                        |         | 456,000,000                            |
| 23010123     | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                       |         | 151,000,000                            |
| 23010133     | PURCHASES OF SURVEYING EQUIPMENT                                                                                                                          |         | 35,000,000                             |
| 23010137     | PURCHASE OF SHIP SPARE/MAINTENANCE                                                                                                                        |         | 270,000,000                            |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                  |         | 3,602,885,841                          |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                        |         | 3,602,885,841                          |
| 23020116     | CONSTRUCTION / PROVISION OF WATER-WAYS                                                                                                                    |         | 3,546,885,841                          |
| 23020117     | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES                                                                                                         |         | 56,000,000                             |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                    |         | 170,000,000                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                        |         | 170,000,000                            |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                  |         | 100,000,000                            |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                             |         | 70,000,000                             |
|              | TOTAL PERSONNEL                                                                                                                                           |         | 1,168,620,657                          |
|              | TOTAL OVERHEAD                                                                                                                                            |         | 0                                      |
|              | TOTAL RECURRENT                                                                                                                                           |         | 1,168,620,657                          |
|              | TOTAL CAPITAL                                                                                                                                             |         | 4,228,885,841                          |
|              | TOTAL ALLOCATION                                                                                                                                          |         | 5,397,506,498                          |
| 0229004001   | NATIONAL INLAND WATERWAYS AUTHORITY                                                                                                                       |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                              | TYPE    | AMOUNT                                 |
| ERGP1111888  | REMOVAL OF WRECKS WITHIN INLAND WATERWAYS OF SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES                                                  | ONGOING | 200,000,000                            |
| ERGP1111924  | CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA                                                           | ONGOING | 280,000,000                            |
| ERGP1111936  | CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE                                                                                                  | ONGOING | 235,000,000                            |
| ERGP1111971  | RIVER TRAINING WORKS FROM WARRI TO BARO                                                                                                                   | ONGOING | 200,000,000                            |
| ERGP1127352  | ACQUISITION OF SECURITY PATROL BOATS                                                                                                                      | ONGOING | 235,000,000                            |
| ERGP1127386  | BUOYING, MAPPING AND CHARTING OF NIWA RIGHT OF WAY AND NAVIGATIONAL CHANNEL                                                                               | ONGOING | 140,000,000                            |
| ERGP1152155  | ROCK BLASTING ON WATERWAYS                                                                                                                                | ONGOING | 200,000,000                            |
| ERGP1152157  | PROVISION OF RIVER GUIDE (PILOTAGE)                                                                                                                       | ONGOING | 21,000,000                             |
| ERGP1152159  | DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES                                                                                                      | ONGOING | 300,000,000                            |
| ERGP1152167  | ADMINISTRATIVE/ BUDGET MONITORING SOFTWARE & ACCESSORIES                                                                                                  | ONGOING | 21,000,000                             |
| ERGP1152169  | PROCUREMENT OF DREDGER AND OTHER RELATED EQUIPMENT/VESSELS                                                                                                | ONGOING | 450,000,000                            |
| ERGP1152183  | INSTALLATION OF ELECTRONIC REGISTER FOR INLAND WATERWAYS VESSELS, NIWA ASSETS AND INFRASTRUCTURES ON INLAND WATERWAYS RIGHT OF WAY                        | ONGOING | 48,601,875                             |
| ERGP1152209  | PROCUREMENT OF FIRE FIGHTING VESSELS/TRUCKS AT NIWA HEADQUARTERS AND AREA OFFICES                                                                         | ONGOING | 151,000,000                            |
| ERGP1152217  | MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, MARINE CRAFTS AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES                                           | ONGOING | 270,000,000                            |
| ERGP1152223  | ESTABLISHMENT AND EQUIPPING OF SEARCH AND RESCUE STATIONS AT 15 NIWA FACILITIES                                                                           | ONGOING | 90,343,216                             |
| ERGP1176716  | CONSTRUCTION OF 7 NOS. JETTIES AND 4NOS. RAMPS AND COMPLETION OF IDAH AND AGENEBODE JETTIES                                                               | ONGOING | 155,000,000                            |
| ERGP1176839  | BATHYMETRIC SURVEY AND CHANNELIZATION OF RIVER UTOR FROM ESTUARY TO EBU TOWN, DELTA STATE                                                                 | ONGOING | 5,000,000                              |





| 20229001001  | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                    |         |                                        |
| ERGP1176843  | BATHYMETRIC SURVEY WITHIN LAKE-CHAD AXIS: POTASH DAM TO FILLIN BODO, DABAR WAZAM TO KANGALAM, FILLIN BODO TO PALKIMI TO MADAYI & FISH DAM TO SIGIR TO MADAYI | ONGOING | 5,000,000                              |
| ERGP15112137 | MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE                                                                                            | ONGOING | 21,000,000                             |
| ERGP19138116 | MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES, ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS              | ONGOING | 280,000,000                            |
| ERGP19152162 | ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES                                                               | ONGOING | 66,500,000                             |
| ERGP25152188 | PROCUREMENT OF WATERWAY AMBULANCES FOR AREA OFFICES: LAGOS, YAUJI, PORT HARCOUR, WARRI, ONITSHA, CALABAR AND YENAGOA                                         | ONGOING | 70,000,000                             |
| ERGP28134024 | CONSTRUCTION OF JETTIES AT ODEKPE, OGBARU LGA, ANAMBRA STATE AND EBU, OSHIMILI-NORTH LGA, DELTA AND OZIZA JETTY, EBONYI STATE                                | ONGOING | 245,000,000                            |
| ERGP29112060 | DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY                                                                                                          | ONGOING | 70,000,000                             |
| ERGP30118806 | CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE                                                                     | ONGOING | 19,440,750                             |
| ERGP30152165 | GEOINFORMATICS EQUIPMENT                                                                                                                                     | ONGOING | 35,000,000                             |
| ERGP30152204 | ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORITIZED LOCATIONS                                                      | ONGOING | 140,000,000                            |
| ERGP30152215 | HYDROGRAPHIC SURVEY/CHARTING OF BENUE RIVER AND ITS RIGHT-OF-WAY                                                                                             | ONGOING | 140,000,000                            |
| ERGP30152220 | NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE                                                                                         | ONGOING | 100,000,000                            |
| ERGP9152158  | INSTALLATION OF ISPS COMPLIANCE/REGULATION FACILITIES                                                                                                        | ONGOING | 35,000,000                             |
| 20229005001  | MARITIME ACADEMY, ORON                                                                                                                                       |         |                                        |
| CODE         | LINE ITEM                                                                                                                                                    |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                                  |         | 1,550,995,188                          |
| 21           | PERSONNEL COST                                                                                                                                               |         | 1,097,120,871                          |
| 2101         | SALARY                                                                                                                                                       |         | 943,154,171                            |
| 210101       | SALARIES AND WAGES                                                                                                                                           |         | 943,154,171                            |
| 21010101     | SALARY                                                                                                                                                       |         | 943,154,171                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                           |         | 153,966,700                            |
| 210201       | ALLOWANCES                                                                                                                                                   |         | 12,493,574                             |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                       |         | 12,493,574                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                         |         | 141,473,126                            |
| 21020201     | NHIS                                                                                                                                                         |         | 47,157,709                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                               |         | 94,315,417                             |
| 22           | OTHER RECURRENT COSTS                                                                                                                                        |         | 86,705,400                             |
| 2202         | OVERHEAD COST                                                                                                                                                |         | 86,705,400                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                 |         | 30,041,578                             |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                           |         | 10,350,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                             |         | 12,983,800                             |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                   |         | 2,984,800                              |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                     |         | 3,722,978                              |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                               |         | 19,978,591                             |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                   |         | 5,184,091                              |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                                                     |         | 9,868,500                              |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                        |         | 4,926,000                              |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                               |         | 10,622,115                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                           |         | 3,850,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                             |         | 4,392,115                              |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                                                   |         | 2,380,000                              |
| 220205       | TRAINING - GENERAL                                                                                                                                           |         | 5,015,000                              |
| 22020501     | LOCAL TRAINING                                                                                                                                               |         | 5,015,000                              |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                     |         | 5,685,398                              |
| 22020601     | SECURITY CHARGES                                                                                                                                             |         | 3,104,898                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                             |         | 2,580,500                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                  |         | 5,266,187                              |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                  |         | 5,266,187                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                  |         | 512,411                                |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                           |         | 512,411                                |
| 220210       | MISCELLANEOUS                                                                                                                                                |         | 9,584,120                              |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                          |         | 3,883,620                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                   |         | 3,000,000                              |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                  |         | 2,700,500                              |
| 23           | CAPITAL EXPENDITURE                                                                                                                                          |         | 367,168,917                            |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                       |         | 40,714,892                             |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                           |         | 40,714,892                             |
| 23010121     | PURCHASE OF RESIDENTIAL FURNITURE                                                                                                                            |         | 40,714,892                             |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                     |         | 326,454,025                            |



| 20229001001  | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                             |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                         |         | AMOUNT                       |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                |         | 326,454,025                  |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                           |         | 35,500,000                   |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                 |         | 108,750,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                        |         | 182,204,025                  |
|              | TOTAL PERSONNEL                                                                   |         | 1,097,120,871                |
|              | TOTAL OVERHEAD                                                                    |         | 86,705,400                   |
|              | TOTAL RECURRENT                                                                   |         | 1,183,826,271                |
|              | TOTAL CAPITAL                                                                     |         | 367,168,917                  |
|              | TOTAL ALLOCATION                                                                  |         | 1,550,995,188                |
| 0229005001   | MARITIME ACADEMY, ORON                                                            |         |                              |
| CODE         | PROJECT NAME                                                                      | TYPE    | AMOUNT                       |
| ERGP10194425 | PROVISION/ INSTALLATION OF SOLAR POWER AT MAN                                     | ONGOING | 35,500,000                   |
| ERGP12194423 | CONSTRUCTION OF INTERNAL ROADS WITHIN THE ACADEMY                                 | ONGOING | 108,750,000                  |
| ERGP21194451 | CONSTRUCTION OF INCINERATOR II AT MAN                                             | ONGOING | 90,180,501                   |
| ERGP23194428 | PROVISION FOR FURNISHING / EQUIPPING OF THE NEWLY COMPLETED STAFF QUARTERS AT MAN | ONGOING | 40,714,892                   |
| ERGP23194454 | UPGRADE OF PERIMETER FENCE AT MAN                                                 | ONGOING | 58,570,500                   |
| ERGP28194450 | PROVISION / CONSTRUCTION OF WATER DISTRIBUTION FACILITIES AT MAN                  | ONGOING | 33,453,024                   |
| 0229006001   | COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA                       |         |                              |
| CODE         | LINE ITEM                                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                       |         | 775,078,578                  |
| 21           | PERSONNEL COST                                                                    |         | 610,866,254                  |
| 2101         | SALARY                                                                            |         | 531,428,780                  |
| 210101       | SALARIES AND WAGES                                                                |         | 531,428,780                  |
| 21010101     | SALARY                                                                            |         | 531,428,780                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                |         | 79,437,474                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                              |         | 79,437,474                   |
| 21020201     | NHIS                                                                              |         | 26,571,439                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                    |         | 52,866,035                   |
| 22           | OTHER RECURRENT COSTS                                                             |         | 83,576,909                   |
| 2202         | OVERHEAD COST                                                                     |         | 83,576,909                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                      |         | 30,656,698                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                |         | 5,004,605                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                  |         | 25,257,340                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                        |         | 251,151                      |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                          |         | 143,602                      |
| 220202       | UTILITIES - GENERAL                                                               |         | 6,027,418                    |
| 22020201     | ELECTRICITY CHARGES                                                               |         | 2,800,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                           |         | 2,627,418                    |
| 22020205     | WATER RATES                                                                       |         | 600,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                    |         | 6,802,210                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                        |         | 6,301,980                    |
| 22020303     | NEWSPAPERS                                                                        |         | 500,230                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                    |         | 4,754,373                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                |         | 2,252,072                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                   |         | 500,460                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                             |         | 750,690                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                  |         | 1,251,151                    |
| 220205       | TRAINING - GENERAL                                                                |         | 7,382,713                    |
| 22020501     | LOCAL TRAINING                                                                    |         | 6,757,138                    |
| 22020502     | INTERNATIONAL TRAINING                                                            |         | 625,575                      |
| 220206       | OTHER SERVICES - GENERAL                                                          |         | 6,480,964                    |
| 22020601     | SECURITY CHARGES                                                                  |         | 6,480,964                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                      |         | 8,582,637                    |
| 22020701     | FINANCIAL CONSULTING                                                              |         | 4,331,486                    |
| 22020703     | LEGAL SERVICES                                                                    |         | 4,251,151                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                       |         | 6,005,802                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                           |         | 5,805,342                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                               |         | 200,460                      |
| 220210       | MISCELLANEOUS                                                                     |         | 6,884,094                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                        |         | 1,126,036                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                               |         | 2,004,605                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                         |         | 3,753,453                    |
| 23           | CAPITAL EXPENDITURE                                                               |         | 80,635,415                   |
| 2305         | OTHER CAPITAL PROJECTS                                                            |         | 80,635,415                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                |         | 80,635,415                   |
| 23050103     | MONITORING AND EVALUATION                                                         |         | 80,635,415                   |
|              | TOTAL PERSONNEL                                                                   |         | 610,866,254                  |
|              | TOTAL OVERHEAD                                                                    |         | 83,576,909                   |
|              | TOTAL RECURRENT                                                                   |         | 694,443,163                  |
|              | TOTAL CAPITAL                                                                     |         | 80,635,415                   |



|              |                                                                              |         |                              |
|--------------|------------------------------------------------------------------------------|---------|------------------------------|
| 0229001001   | FEDERAL MINISTRY OF TRANSPORT - HQTRS                                        |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                                    |         | AMOUNT                       |
|              | TOTAL ALLOCATION                                                             |         | 775,078,578                  |
| 0229006001   | COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA                  |         |                              |
| CODE         | PROJECT NAME                                                                 | TYPE    | AMOUNT                       |
| ERGP30165624 | MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECTS                      | ONGOING | 42,011,051                   |
| ERGP30165625 | "EVALUATION OF COUNCIL'S OPERATIONS BY THE GOVERNING BOARD AND ITS MEETINGS" | ONGOING | 38,624,364                   |



| Federal Government of Nigeria              |            |                                                |                      |                      |                        |                        |
|--------------------------------------------|------------|------------------------------------------------|----------------------|----------------------|------------------------|------------------------|
| <b>SUMMARY BY MDAs</b>                     |            |                                                |                      |                      |                        |                        |
| 2023 APPROPRIATION ACT                     |            |                                                |                      |                      |                        |                        |
| <b>EXPENDITURE</b>                         |            |                                                |                      |                      |                        |                        |
| NO                                         | CODE       | MDA                                            | PERSONNEL            | OVERHEAD             | CAPITAL                | TOTAL ALLOCATION       |
| 1.                                         | 0252       | FEDERAL MINISTRY OF WATER RESOURCES            | 9,841,423,922        | 1,465,961,017        | 230,914,477,735        | 242,221,862,674        |
|                                            |            |                                                | <b>9,841,423,922</b> | <b>1,465,961,017</b> | <b>230,914,477,735</b> | <b>242,221,862,674</b> |
| <b>SUMMARY BY FUNDS</b>                    |            |                                                |                      |                      |                        |                        |
| 2023 APPROPRIATION ACT                     |            |                                                |                      |                      |                        |                        |
| NO                                         | CODE       | FUND                                           |                      |                      |                        | TOTAL ALLOCATION       |
| 1.                                         | 021        | MAIN ENVELOP - PERSONNEL                       |                      |                      |                        | 9,841,423,922          |
| 2.                                         | 022        | MAIN ENVELOP - OVERHEAD                        |                      |                      |                        | 1,465,961,017          |
| 3.                                         | 031        | CAPITAL DEVELOPMENT FUND MAIN                  |                      |                      |                        | 230,914,477,735        |
|                                            |            |                                                |                      |                      |                        | <b>242,221,862,674</b> |
| <b>FEDERAL MINISTRY OF WATER RESOURCES</b> |            |                                                |                      |                      |                        |                        |
| 2023 APPROPRIATION ACT                     |            |                                                |                      |                      |                        |                        |
| NO                                         | CODE       | MDA                                            | PERSONNEL            | OVERHEAD             | CAPITAL                | TOTAL ALLOCATION       |
| 1.                                         | 0252001001 | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS    | 2,343,704,367        | 296,828,139          | 177,232,928,506        | 179,873,461,012        |
| 2.                                         | 0252002001 | NIGERIA HYDROLOGICAL SERVICE AGENCY            | 349,622,265          | 94,731,616           | 493,962,977            | 938,316,858            |
| 3.                                         | 0252037001 | ANAMBRA/ IMO RBDA                              | 624,069,938          | 97,927,146           | 4,861,299,404          | 5,583,296,488          |
| 4.                                         | 0252038001 | BENIN/ OWENA RBDA                              | 497,942,090          | 80,532,972           | 4,857,819,462          | 5,436,294,524          |
| 5.                                         | 0252039001 | CHAD BASIN RBDA                                | 432,070,632          | 88,491,663           | 1,831,444,391          | 2,352,006,686          |
| 6.                                         | 0252040001 | CROSS RIVER RBDA                               | 534,181,841          | 67,520,141           | 3,045,868,687          | 3,647,570,669          |
| 7.                                         | 0252041001 | HADEJIA-JAMAA'ARE RBDA                         | 575,128,707          | 86,378,304           | 11,643,613,484         | 12,305,120,495         |
| 8.                                         | 0252042001 | LOWER BENUE RBDA                               | 562,706,496          | 66,289,749           | 8,509,022,937          | 9,138,019,182          |
| 9.                                         | 0252043001 | LOWER NIGER RBDA                               | 673,001,999          | 66,177,038           | 3,260,687,183          | 3,999,866,220          |
| 10.                                        | 0252044001 | NIGER DELTA RBDA                               | 835,769,533          | 67,576,593           | 2,051,956,769          | 2,955,302,895          |
| 11.                                        | 0252045001 | OGUN/ OSUN RBDA                                | 390,599,116          | 73,999,528           | 1,683,927,873          | 2,148,526,517          |
| 12.                                        | 0252046001 | SOKOTO RIMA RBDA                               | 498,228,682          | 81,738,258           | 3,903,552,606          | 4,483,519,546          |
| 13.                                        | 0252047001 | UPPER BENUE RBDA                               | 460,946,278          | 78,606,424           | 1,865,071,396          | 2,404,624,098          |
| 14.                                        | 0252048001 | UPPER NIGER RBDA                               | 445,536,561          | 59,545,885           | 4,104,348,200          | 4,609,430,646          |
| 15.                                        | 0252049001 | NATIONAL WATER RESOURCES INSTITUTE-KADUNA      | 450,933,222          | 72,066,674           | 1,161,424,967          | 1,684,424,863          |
| 16.                                        | 0252050001 | NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION | 166,982,195          | 87,550,887           | 407,548,893            | 662,081,975            |
|                                            |            |                                                | <b>9,841,423,922</b> | <b>1,465,961,017</b> | <b>230,914,477,735</b> | <b>242,221,862,674</b> |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS               |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>179,873,461,012</b>       |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>2,343,704,367</b>         |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>2,038,003,797</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>2,038,003,797</b>         |
| 21010101      | SALARY                                                    |  | 2,038,003,797                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>305,700,570</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>305,700,570</b>           |
| 21020201      | NHIS                                                      |  | 101,900,190                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 203,800,380                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>296,828,139</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>296,828,139</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>58,973,389</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 22,308,572                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 36,664,817                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>3,748,938</b>             |
| 22020201      | ELECTRICITY CHARGES                                       |  | 1,000,000                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 200,000                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 750,000                      |
| 22020205      | WATER RATES                                               |  | 1,343,866                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 455,072                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>9,690,646</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 2,080,973                    |
| 22020302      | BOOKS                                                     |  | 2,170,753                    |
| 22020303      | NEWSPAPERS                                                |  | 50,000                       |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 150,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 2,763,220                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 2,475,700                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>23,133,321</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 6,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 3,180,970                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 4,492,899                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 1,068,311                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 2,923,287                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 5,467,854                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>14,369,274</b>            |
| 22020501      | LOCAL TRAINING                                            |  | 14,369,274                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>90,000,000</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 40,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 50,000,000                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>3,424,819</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 250,000                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,112,438                    |
| 22020703      | LEGAL SERVICES                                            |  | 2,062,381                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>36,191,619</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 6,191,619                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 30,000,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>500,000</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 500,000                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>56,796,133</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 7,672,328                    |
| 22021007      | WELFARE PACKAGES                                          |  | 30,027,088                   |
| 22021009      | SPORTING ACTIVITIES                                       |  | 5,563,060                    |
| 22021013      | PROMOTION (SERVICE WIDE)                                  |  | 7,396,049                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 6,137,608                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>177,232,928,506</b>       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>50,286,264</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>50,286,264</b>            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |  | 26,567,550                   |
| 23010113      | PURCHASE OF COMPUTERS                                     |  | 22,218,714                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |  | 1,500,000                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>173,945,660,652</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>173,945,660,652</b>       |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              |  | 131,113,979,833              |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       |  | 42,831,680,819               |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>433,757,832</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>433,757,832</b>           |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               |  | 300,051,000                  |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        |  | 100,203,000                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |  | 33,503,832                   |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    |  | <b>1,783,258,401</b>         |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          |  | <b>1,783,258,401</b>         |
| 23040102      | EROSION & FLOOD CONTROL                                   |  | 200,000                      |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      |  | 1,783,058,401                |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             |  | <b>1,019,965,357</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |  | <b>1,019,965,357</b>         |
| 23050101      | RESEARCH AND DEVELOPMENT                                  |  | 810,248,968                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             |  | 119,398,143                  |





| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                         |         | AMOUNT                       |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                         |         | 90,318,246                   |
|              | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                            |         | <b>2,343,704,367</b>         |
|              | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                             |         | <b>296,828,139</b>           |
|              | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                            |         | <b>2,640,532,506</b>         |
|              | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                              |         | <b>177,232,928,506</b>       |
|              | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                           |         | <b>179,873,461,012</b>       |
| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                                       |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                      | TYPE    | AMOUNT                       |
| ERGP10112189 | MANDATORY CONTINUING LEGAL EDUCATION AND CAPACITY BUILDING                                                                                                                                                                                        | ONGOING | 4,062,494                    |
| ERGP10190768 | CONSTRUCTION/PROVISION OF SOLAR AS AN ALTERNATIVE SOURCE OF POWER AT THE MINISTRY'S HEADQUARTERS                                                                                                                                                  | NEW     | 200,000,000                  |
| ERGP1161035  | ODONGET-EKURI/ETARA ROAD FLOOD AND EROSION CONTROL PROGRAMME (SECTION 1): ODONGET-LOTUNI STREM SECTION                                                                                                                                            | ONGOING | 50,000                       |
| ERGP12145062 | CONSTRUCTION OF DRAINAGES STRUCTURE AND LAND RECLAMATION IN LAGOS                                                                                                                                                                                 | ONGOING | 50,000                       |
| ERGP12184441 | CONSTRUCTION OF AKADORU BRIDGE, EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE                                                                                                                                                                  | ONGOING | 2,000                        |
| ERGP15152261 | PURCHASE AND UPGRADING OF EQUIPMENT OF CALL/CONTACT CENTRE FOR THE YEAR 2024                                                                                                                                                                      | ONGOING | 3,556,676                    |
| ERGP15172151 | DEVELOPMENT & PROMOTING AN EFFECTIVE WHISTLE BLOWING POLICY FOR THE WATER SECTOR                                                                                                                                                                  | ONGOING | 100,000                      |
| ERGP15172161 | PROVISION OF A STANDARD CORRUPTION RISK ASSESSMENT STRATEGY IN THE MINISTRY                                                                                                                                                                       | ONGOING | 100,000                      |
| ERGP15172170 | PROCUREMENT OF ANTI-CORRUPTION ENLIGHTENMENT AND CAMPAIGN MATERIALS AND EQUIPMENT                                                                                                                                                                 | ONGOING | 100,000                      |
| ERGP15172181 | DEVELOPMENT OF SYSTEM STUDY, REVIEW, CAPACITY, BUILDING AND M&E ACTIVITIES                                                                                                                                                                        | ONGOING | 2,507,853                    |
| ERGP16111580 | ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM                                                                                                                                                                                                | ONGOING | 836,671                      |
| ERGP16112004 | ESTABLISHMENT OF REFORM DESK OFFICERS IN THE PARASTATALS AND AGENCIES                                                                                                                                                                             | ONGOING | 1,474,486                    |
| ERGP16112013 | FEDERALL MINISTRY OF WATER RESOURCES (FMWR) SERVICE CHARTER REVIEW                                                                                                                                                                                | ONGOING | 1,350,000                    |
| ERGP16128852 | SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs                                                                                                                      | ONGOING | 2,915,169                    |
| ERGP17112017 | MONITORING & EVALUATION OF REFORM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES                                                                                                                                               | ONGOING | 2,610,623                    |
| ERGP17112191 | PROQUREMENT OF LEGAL EQUIPMENT (SEALS) LOW REPORTS, AND MAINTENANCE OF ELECTRONIC LAW LIBRARY                                                                                                                                                     | ONGOING | 5,000,000                    |
| ERGP18110701 | SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY                                                                                                                                                                                    | ONGOING | 40,000,000                   |
| ERGP19190865 | IMPLEMENTATION OF NATIONAL FLOOD PREPAREDNESS PLAN                                                                                                                                                                                                | NEW     | 1,000,000                    |
| ERGP20112001 | DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS (HA III 2023).                                                                                                                                                   | ONGOING | 10,000,000                   |
| ERGP20112011 | DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)                                                                                                                                                                   | ONGOING | 7,000,000                    |
| ERGP20112019 | DEVELOPMENT OF CLIMATE CHANGE TOOLKIT FOR THE WATER SECTOR AND RBDAs.                                                                                                                                                                             | ONGOING | 2,000,000                    |
| ERGP20112026 | BUILDING OF CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR                                                                                                                                                                                         | ONGOING | 1,000,000                    |
| ERGP20190817 | DEVELOPMENT OF WATER SECTOR APPROPRIATE TECHNOLOGIES ON HYDROLOGY AND CLIMATE CHANGECHANGE                                                                                                                                                        | NEW     | 6,000,000                    |
| ERGP20190829 | GREENING THE WATER SECTOR/GHG EMISSION REDUCTION STRATEGIC ACTION PLAN                                                                                                                                                                            | NEW     | 500,000                      |
| ERGP20190841 | GREEN BOND AIDED MITIGATION AND ADAPTATION FOR CLIMATE CHANGE                                                                                                                                                                                     | NEW     | 1,000,000                    |
| ERGP20190844 | PARTICIPATION AND IMPLEMENTATIONOF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE(UNFCCC) ACTIVITIES IN THE WATER SECTOR                                                                                                                   | NEW     | 10,000,000                   |
| ERGP20190851 | IMPLEMENTATION OF THE ACTIVITIES OF INTER-MINISTARIAL COMMITTEE ON CLIMATE CHANGE                                                                                                                                                                 | NEW     | 1,000,000                    |
| ERGP20190869 | WATER CLIMATE DIALOGUE/SENSITIZATION WITH RELEVANT MDAs NATIONWIDE                                                                                                                                                                                | NEW     | 1,000,000                    |
| ERGP20190880 | DEVELOPMENT OF WATER RESOURCES (SURFACE AND GROUND WATER) PROTECTION PLAN FROM CLIMATE SWINGS                                                                                                                                                     | NEW     | 10,000,000                   |
| ERGP21174008 | SUPPORT TO END OPEN DEFECTION CAMPAIGN -MONITORING, ADVOCACY, SENSITIZATION AND COLLABORATION (YOUTH WASH INITIATIVES)                                                                                                                            | ONGOING | 128,266                      |
| ERGP22125253 | IMPACT ASSESSMENT, MONITORING AND EVALUATION OF GENDER RESPONSIVENESS IN PROGRAMMES /PROJECTS/STRATEGIES OF NATIONAL WATER RESOURCES POLICY FOR EFFECTIVE GENDER EQUALITY TRACKING AND BENCHMARKING PROGRESS.                                     | ONGOING | 5,000,000                    |
| ERGP22125301 | ESTABLISH PARTNERSHIP WITH NATIONAL (STAKEHOLDERS AND LINE MINISTRIES) AND INTERNATIONAL DEVELOPMENT PARTNERS (UNICEF, UNDP,ETC) FOR TECHNICAL COOPERATION TO ENSURE COMMITMENT TO GHRs EQUALITY PRINCIPLES IN THE WASH AND CLIMATE CHANGE SECTOR | ONGOING | 3,830,000                    |
| ERGP22125315 | ESTABLISH COLLABORATION WITH RIVER BASIN DEVELOPMENT AUTHORITIES, PARASTATALS AND AGENCIES OF THE MINISTRY TO MAKE COMMITMENT TO GENDER EQUALITY AND ENSURE MAINSTREAMING IN ALL POLICIES AND PROGRAMMES OF THEIR SECTOR                          | ONGOING | 3,500,000                    |
| ERGP22125328 | EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE - KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS                                                                                            | ONGOING | 3,500,183                    |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                              |         | AMOUNT                       |
| ERGP22173920 | IMPLEMENTATION SUPPORT FOR PROGRAMME FOR INFRASTRUCTRE DEVELOPMENT IN AFRICA (PIDA)                                    | ONGOING | 7,075,781                    |
| ERGP23125252 | DEVELOPMENT OF BUDGETARY DATA MANAGEMENT FOR THE MINISTRY                                                              | ONGOING | 10,526,240                   |
| ERGP23190890 | CAPACITY BUILDING DEVELOPMENT FRAMEWORK                                                                                | ONGOING | 2,500,000                    |
| ERGP25111615 | PROVISION FOR MAINTENANCE OF WATER RESOURCES CLINIC                                                                    | ONGOING | 2,541,112                    |
| ERGP25152394 | PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S CLINIC                                                                   | ONGOING | 650,000                      |
| ERGP25152402 | PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S GYMNASIAC CENTER                                                         | ONGOING | 50,000                       |
| ERGP25171106 | INTRODUCTION OF SANITATION SAFETY PLANNING/URBAN COMMUNITY LED TOTAL SANITATION CONCEPTS TO THE STATES AND COMMUNITIES | ONGOING | 12,550,478                   |
| ERGP26111617 | PROVISION FOR MAINTENANCE OF WATER RESOURCES GYM CENTRE                                                                | ONGOING | 100,000                      |
| ERGP26173951 | IMPLEMENTATION SUPPORT FOR THE NATIONAL WATER RESOURCESS BILL                                                          | ONGOING | 4,349,197                    |
| ERGP27112020 | REHABILITATION OF MINISTRY'S HEADQUARTERS                                                                              | ONGOING | 7,570,000                    |
| ERGP27112155 | RENOVATION OF BLOCK B (NEW BUILDING)                                                                                   | ONGOING | 5,575,000                    |
| ERGP27190763 | ENVIRONMENTAL AUDIT OF THE MINISTRY                                                                                    | NEW     | 6,467,720                    |
| ERGP28110239 | CONSTRUCTION OF GALMA DAM                                                                                              | ONGOING | 2,000                        |
| ERGP28110243 | CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD                                                                         | ONGOING | 1,000                        |
| ERGP28110247 | ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE I & II (FGN CONTRIBUTION)                                | ONGOING | 30,000,000                   |
| ERGP28110249 | CONSTRUCTION OF ILE-IFE DAM                                                                                            | ONGOING | 2,000                        |
| ERGP28110251 | CONSTRUCTION OF INGAWA/DALLAJI DAM                                                                                     | ONGOING | 1,000                        |
| ERGP28110254 | GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS, PAYMENT OF LIABILITIES.                          | ONGOING | 1,000                        |
| ERGP28110260 | IVO DAM PROJECT                                                                                                        | ONGOING | 2,000                        |
| ERGP28110266 | CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM                                                                    | ONGOING | 1,000,000,000                |
| ERGP28110270 | CONSTRUCTION OF ADADA RIVER DAM                                                                                        | ONGOING | 75,000,000                   |
| ERGP28110276 | PATIGI WATER SUPPLY PHASE I & II                                                                                       | ONGOING | 100,000,000                  |
| ERGP28110291 | OTA WATER SUPPLY                                                                                                       | ONGOING | 600,000,000                  |
| ERGP28110296 | BIU WATER SUPPLY (CONTRACT I & II)                                                                                     | ONGOING | 1,000,000,000                |
| ERGP28110297 | CONSTRUCTION OF OGBESSE EARTH DAM                                                                                      | ONGOING | 300,000,000                  |
| ERGP28110300 | CONSTRUCTION OF AMAUZARI EARTH DAM BRIDGES AND ACCESS ROADS                                                            | ONGOING | 1,000                        |
| ERGP28110304 | ZUNGERU/WUSHISHI WATER SUPPLY                                                                                          | ONGOING | 2,500,000,000                |
| ERGP28110306 | CONSTRUCTION OF GADAU-LAFIA ZIGAU EARTH DAM                                                                            | ONGOING | 2,000                        |
| ERGP28110308 | CONSTRUCTION OF MONKIN EARTH DAM                                                                                       | ONGOING | 2,000                        |
| ERGP28110316 | PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)                                                        | ONGOING | 1,100,000,000                |
| ERGP28110317 | CONSTRUCTION OF IYAMERO SMALL EARTH DAM                                                                                | ONGOING | 1,000                        |
| ERGP28110322 | CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM                                                                                | ONGOING | 2,000                        |
| ERGP28110324 | EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)                                        | ONGOING | 30,000,000                   |
| ERGP28110325 | EARTH DAM AT OTUKPO                                                                                                    | ONGOING | 1,000                        |
| ERGP28110332 | CONSTRUCTION OF NKARI DAM                                                                                              | ONGOING | 70,000,000                   |
| ERGP28110333 | MULTILATERAL/BILATERAL TIED LOANS- URBAN WATER SECTOR REFORM AND URBAN WATER SUPPLY AND SPV PROJECT RIVER STATE        | ONGOING | 8,731,400,000                |
| ERGP28110334 | CONSTRUCTION OF WANNUNE EARTH DAM                                                                                      | ONGOING | 1,000                        |
| ERGP28110337 | CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM                                                                           | ONGOING | 25,000,000                   |
| ERGP28110338 | FGN/UNICEF - WATER SUPPLY COMPONENT                                                                                    | ONGOING | 22,789,833                   |
| ERGP28110341 | FGN/CHINA ASSISTED PROJECT                                                                                             | ONGOING | 5,000,000                    |
| ERGP28110350 | FGN/JICA ASSISTED PROJECT                                                                                              | ONGOING | 5,000,000                    |
| ERGP28110360 | MULTILATERAL/BILATERAL TIED LOANS- KANO WATER SUPPLY PROJECT                                                           | ONGOING | 17,432,800,000               |
| ERGP28110469 | CONSTRUCTION OF IRAWO SMALL EARTH DAM                                                                                  | ONGOING | 80,000,000                   |
| ERGP28110473 | CONSTRUCTION OF IBUSO SMALL EARTH DAM                                                                                  | ONGOING | 25,000,000                   |
| ERGP28110477 | CONSTRUCTION OF UPU-ITOR SMALL CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM                                                | ONGOING | 1,000                        |
| ERGP28110479 | COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)                                                               | ONGOING | 25,000,000                   |
| ERGP28110480 | CONSTRUCTION OF BARKIN LADI DAM                                                                                        | ONGOING | 1,000                        |
| ERGP28110486 | CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM                                                                             | ONGOING | 1,000,002,000                |
| ERGP28110508 | CONSTRUCTION OF MANGU DAM                                                                                              | ONGOING | 3,000,000,000                |
| ERGP28110518 | CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)                                                                             | ONGOING | 15,000,000                   |
| ERGP28110523 | STUDY AND DESIGN OF DATSIN HAUSA                                                                                       | ONGOING | 2,000                        |
| ERGP28110529 | CONSTRUCTION OF KAGARA EARTH DAM                                                                                       | ONGOING | 100,000,000                  |
| ERGP28110532 | REHABILITATION OF EKUKU DAM                                                                                            | ONGOING | 1,000                        |
| ERGP28110541 | COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA                               | ONGOING | 2,000                        |
| ERGP28110549 | GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES                                          | ONGOING | 1,000                        |
| ERGP28110563 | CONSTRUCTION OF EZEALAKPAKA WATER SUPPLY PROJECT                                                                       | ONGOING | 80,000,000                   |
| ERGP28110573 | HAWUL INTER BASIN WATER TRANSFER DAM PROJECT                                                                           | ONGOING | 1,000                        |
| ERGP28110581 | CONSTRUCTION OF SMALL EARTH DAM IN SASA                                                                                | ONGOING | 1,000                        |
| ERGP28110590 | REHABILITATION OF KISHI SMALL EARTH DAM                                                                                | ONGOING | 1,000                        |
| ERGP28110598 | CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO                                                                              | ONGOING | 1,000                        |
| ERGP28110605 | STUDY AND DESIGN/CONSTRUCTION OF OJOGA DAM                                                                             | ONGOING | 1,000                        |
| ERGP28110614 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)                                                         | ONGOING | 5,000,000                    |
| ERGP28110618 | PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES                                              | ONGOING | 15,000,000                   |
| ERGP28110626 | COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS                          | ONGOING | 60,000,000                   |
| ERGP28110633 | COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY                                                               | ONGOING | 5,000,000                    |
| ERGP28110637 | COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA                                                                          | ONGOING | 1,000                        |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| ERGP28110640 | LIQUIDATION OF LIABILITIES (DEBTS)                                                                                            | ONGOING | 252,533,819                  |
| ERGP28110649 | DAM SAFETY MONITORING                                                                                                         | ONGOING | 10,000,000                   |
| ERGP28110652 | VIABILITY ASSESSMENT OF DAMS                                                                                                  | ONGOING | 5,000,000                    |
| ERGP28110653 | PAYMENT OF OUTSTANDING LIABILITIES FOR FOR WORKS EXECUTED AND RETENTION FEES                                                  | ONGOING | 150,000,000                  |
| ERGP28110659 | DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA                                                                      | ONGOING | 2,000                        |
| ERGP28110682 | CONSTRUCTION OF DONGA-SUNTAI INTEGRATED WATER RESOURCES PROJECT                                                               | ONGOING | 50,000                       |
| ERGP28110694 | CONSTRUCTION OF NASSARAWA INTEGRATED WATER RESOURCES PROJECT                                                                  | ONGOING | 50,000                       |
| ERGP28110698 | INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS NATIONWIDE                                                             | ONGOING | 50,000                       |
| ERGP28110705 | CONSTRUCTION OF SABKE IRRIGATION PROJECT                                                                                      | ONGOING | 100,000                      |
| ERGP28110712 | CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT                                                                                | ONGOING | 120,000,000                  |
| ERGP28110719 | CONSTRUCTION OF GARI IRRIGATION PROJECT                                                                                       | ONGOING | 2,550,000,000                |
| ERGP28110728 | DEVELOPMENT OF LOWER ANAMBRA IRRIGATION PROJECT                                                                               | ONGOING | 50,000                       |
| ERGP28110735 | CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION                                                                                 | ONGOING | 2,500,000,000                |
| ERGP28110813 | TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)                                                                       | ONGOING | 60,000,000                   |
| ERGP28110819 | SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE                                             | ONGOING | 50,000                       |
| ERGP28110827 | STUDY, DESIGN AND CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT PHASE II                                                  | ONGOING | 50,000                       |
| ERGP28110833 | CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT                                                                               | ONGOING | 50,000                       |
| ERGP28110836 | REHABILITATION OF ADANI IRRIGATION PROJECT                                                                                    | ONGOING | 50,000                       |
| ERGP28110839 | CONSTRUCTION OF ZOBE IRRIGATION PROJECT                                                                                       | ONGOING | 50,000                       |
| ERGP28110846 | LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE                                                                                | ONGOING | 50,000                       |
| ERGP28110849 | STUDY AND DESIGN OF AZARA-JERE IRRIGATION PROJECT (FARM 4)                                                                    | ONGOING | 50,000                       |
| ERGP28110855 | CONSTRUCTION OF GUYUK IRRIGATION PROJECT                                                                                      | ONGOING | 50,000                       |
| ERGP28110863 | REHABILITATION AND EXPANSION OF KANO RIVER IRRIGATION PROJECT                                                                 | ONGOING | 50,000                       |
| ERGP28110886 | BAGWAI (WATARI DAM) IRRIGATION PROJECT                                                                                        | ONGOING | 1,000,000                    |
| ERGP28110900 | STUDY, REVIEW AND REHABILITATION OF JIBIYA IRRIGATION PROJECT                                                                 | ONGOING | 50,000,000                   |
| ERGP28110908 | BAKOLORI IRRIGATION PROJECT                                                                                                   | ONGOING | 50,000                       |
| ERGP28110920 | DUKU-LADE IRRIGATION PROJECT                                                                                                  | ONGOING | 50,000                       |
| ERGP28110930 | CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOTON-KARFI                                                       | ONGOING | 50,000                       |
| ERGP28110934 | CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOKO                                                              | ONGOING | 50,000                       |
| ERGP28110951 | CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA                                                            | ONGOING | 50,000                       |
| ERGP28110957 | CONSTRUCTION OF THREE EARTH DAMS AT MADAMMAWA, MELERI AND FAGI IN BIRNIWA/KIRIKASAMMA/GURI/FEDERAL CONSTITUENCY, JIGAWA STATE | ONGOING | 2,000                        |
| ERGP28110962 | IVO RIVER IRRIGATION PROJECT                                                                                                  | ONGOING | 50,000                       |
| ERGP28110969 | CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA                                                             | ONGOING | 50,000                       |
| ERGP28110974 | CHOUCHI IRRIGATION PROJECT                                                                                                    | ONGOING | 500,000                      |
| ERGP28110980 | TADA-SHONGA IRRIGATION PROJECT                                                                                                | ONGOING | 1,000,000                    |
| ERGP28110988 | REHABILITATION AND EXPANSION OF KAMPE RIVER IRRIGATION SCHEME (KRIS) - LOT A & B                                              | ONGOING | 50,000                       |
| ERGP28110998 | CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION IN PEREMABIRI                                                                   | ONGOING | 50,000                       |
| ERGP28111002 | SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS                                                                 | ONGOING | 150,000,000                  |
| ERGP28111008 | PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY                                            | ONGOING | 50,000,000                   |
| ERGP28111013 | PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE                                                     | ONGOING | 15,000,000                   |
| ERGP28111021 | DADIN-KOWA IRRIGATION PROJECT                                                                                                 | ONGOING | 50,000                       |
| ERGP28111026 | NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINICID)                                                             | ONGOING | 20,000,000                   |
| ERGP28111037 | CONSTRUCTION OF LONGKAT IRRIGATION PROJECT                                                                                    | ONGOING | 142,500,000                  |
| ERGP28111044 | DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT                                                                                  | ONGOING | 135,000,000                  |
| ERGP28111051 | CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT                                                                                | ONGOING | 50,000,000                   |
| ERGP28111059 | CONSTRUCTION OF UNUNWANMA IRRIGATION AND EROSION PROJECT                                                                      | ONGOING | 50,000                       |
| ERGP28111065 | REHABILITATION OF IBU IRRIGATION PROJECT                                                                                      | ONGOING | 50,000                       |
| ERGP28111071 | EROSION CONTROL IN SOKOTO EAST SENATORIAL DISTRICT                                                                            | ONGOING | 50,000                       |
| ERGP28111075 | EROSION CONTROL IN IDUKPO OGBAGEDE UWAGBA ROAD                                                                                | ONGOING | 50,000                       |
| ERGP28111097 | RENOVATION OF LABORATORIES/PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR LABORATORIES                             | ONGOING | 20,295,686                   |
| ERGP28111105 | CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUAHIA                               | ONGOING | 159,027,724                  |
| ERGP28111107 | PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES                                                                   | ONGOING | 1,203,812                    |
| ERGP28111112 | PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES             | ONGOING | 3,088,136                    |
| ERGP28111115 | PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY                             | ONGOING | 7,101,914                    |
| ERGP28111123 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC           | ONGOING | 108,478,904                  |
| ERGP28111126 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN EDUCATIONAL INSTITUTIONS; SCHOOLS AND HEALTH CENTRES                     | ONGOING | 63,000,000                   |
| ERGP28111130 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST                                                      | ONGOING | 99,743,859                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                    |         | AMOUNT                       |
| ERGP28111133 | PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS                                                                                                                    | ONGOING | 29,487,767                   |
| ERGP28111139 | PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT                                                                                                                                               | ONGOING | 6,863,552                    |
| ERGP28111142 | AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES, WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.                                                           | ONGOING | 50,996,355                   |
| ERGP28111152 | WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs and NE                                                                                                                                      | ONGOING | 13,640,817                   |
| ERGP28111157 | WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT                                                                                                                                               | ONGOING | 11,930,594                   |
| ERGP28111160 | COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT                                                                                                                                            | ONGOING | 30,631,966                   |
| ERGP28111163 | COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM                                                                                                                | ONGOING | 14,391,020                   |
| ERGP28111168 | COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM                                                                                   | ONGOING | 13,924,775                   |
| ERGP28111173 | MAINSTREAMING NUTRITION INTO WASH                                                                                                                                                                            | ONGOING | 11,205,351                   |
| ERGP28111595 | WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)                                                                                                                                           | ONGOING | 12,885,085                   |
| ERGP28111596 | COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE                                                                                                          | ONGOING | 11,233,852                   |
| ERGP28111599 | WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL                                                                                                                                                         | ONGOING | 58,776,466                   |
| ERGP28111602 | PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)                                                                                                                    | ONGOING | 27,634,251                   |
| ERGP28111605 | SDG - MAINSTREAMING WATER QUALITY AND IWRC                                                                                                                                                                   | ONGOING | 1,108,288                    |
| ERGP28111727 | SUPPORT TO THE UNITED NATION WORLD WATER DAY IN NIGERIA                                                                                                                                                      | ONGOING | 5,059,063                    |
| ERGP28111754 | OPERATIONALIZATION OF THE GUIDELINES FOR OPERATIONS AND MAINTENANCE OF RBDAS' DAMS AND IRRIGATION INFRASTRUCTURE                                                                                             | ONGOING | 2,000,000                    |
| ERGP28111800 | RBDAS DAM SAFETY INSPECTION AND SURVEILLANCE                                                                                                                                                                 | ONGOING | 4,000,000                    |
| ERGP28111802 | INVENTORY SURVEY AND ESTABLISHMENT OF REGISTER OF RBDA-OWNED DAMS, IRRIGATION AND WATER SUPPLY PROJECTS                                                                                                      | ONGOING | 2,000,000                    |
| ERGP28113899 | CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT                                                                                                                                                      | ONGOING | 2,000,000,000                |
| ERGP28124328 | FIKA/GADAKA REGIONAL WATER SUPPLY PROJECT                                                                                                                                                                    | ONGOING | 100,000,000                  |
| ERGP28124464 | KASHIMBILA DAM IRRIGATION PROJECT                                                                                                                                                                            | ONGOING | 50,000                       |
| ERGP28124537 | CAMPAIGN TO END OPEN DEFECATION IN NIGERIA FUND: MONITORING, ADVOCACY, SENSITIZATION, PROMOTION, COMMUNICATION AND PROVISION OF SANITATION AND HYGIENE FACILITIES TO END OPEN DEFECATION PRACTICE NATIONWIDE | ONGOING | 750,000,000                  |
| ERGP28124572 | DAMS AND RESERVOIR OPERATIONS SURVEILLANCE PROGRAMME                                                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP28124581 | STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA                                                                                                                        | ONGOING | 5,000,000                    |
| ERGP28124600 | GURARA II WATER TRANSFER PROJECT (COUNTERPART FUND)                                                                                                                                                          | ONGOING | 2,000                        |
| ERGP28128461 | CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE                                                                                                                        | ONGOING | 50,000,000                   |
| ERGP28128475 | CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (PRISONS, POLICE, ARMY, IMMIGRATION, CUSTOMS & NSDC BARRACKS) NATIONWIDE                                                              | ONGOING | 10,000,000                   |
| ERGP28128490 | WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS - ABUBAKAR TAFAWA BALEWA UNIVERSITY WATER SCHEME AND OTHERS.                                                      | ONGOING | 150,000,000                  |
| ERGP28131394 | FARIN RUWA WATER SUPPLY SCHEME                                                                                                                                                                               | ONGOING | 600,000,000                  |
| ERGP28140173 | NGURU WATER SUPPLY PROJECT, YOBE STATE                                                                                                                                                                       | ONGOING | 100,000,000                  |
| ERGP28140188 | NATIONWIDE ASSESSMENT OF DRINKING WATER QUALITY                                                                                                                                                              | ONGOING | 51,398,358                   |
| ERGP28140256 | 1,000 HECTARES NEW EXPANSION OF LADE IRRIGATION FIELD, KWARA STATE                                                                                                                                           | ONGOING | 50,000                       |
| ERGP28145104 | DAMATURU WATER SUPPLY SCHEME                                                                                                                                                                                 | ONGOING | 2,000,000,000                |
| ERGP28145202 | TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND                                                                                                                                                | ONGOING | 40,000,000                   |
| ERGP28151263 | REHABILITATION AND DESILTING OF SABKE DAM                                                                                                                                                                    | ONGOING | 50,000,000                   |
| ERGP28151691 | DESIGN REVIEW AND DEVELOPMENT OF SOLAR ENERGY AT JIBIA IRRIGATION AND WATER SUPPLY PROJECT                                                                                                                   | ONGOING | 50,000                       |
| ERGP28156390 | SUPPLY AND INSTALLATION OF TUBE WELLS AND WATER PUMPS IN KEBBI STATES                                                                                                                                        | ONGOING | 5,000,000                    |
| ERGP28156991 | REHABILITATION OF WATER INFRASTRUCTURE (DAMS, WATER SUPPLY, AND IRRIGATION) NATIONWIDE                                                                                                                       | ONGOING | 300,050,000                  |
| ERGP28159050 | CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT                                                                                                                                                            | ONGOING | 50,000                       |
| ERGP28159064 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID), MEMBERSHIP DUES AND PARTICIPATION IN REGIONAL AND INTERNATIONAL ACTIVITIES                                                       | ONGOING | 20,000,000                   |
| ERGP28160417 | DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GAGARACIYA, JAKUSKO LGA YOBE STATE                                                                                                  | ONGOING | 50,000                       |
| ERGP28160752 | CONSTRUCTION OF WATER CONTROL GATES (DUAL VALVES) FOR IRRIGATION IN YIM, JAKUSKO - YOBE STATE                                                                                                                | ONGOING | 10,000,000                   |
| ERGP28160757 | DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GABARWA, BADE LGA- YOBE STATE                                                                                                       | ONGOING | 50,000                       |
| ERGP28161137 | MULTILATERAL/BILATERAL TIED LOANS- TRANSFORMING IRRIGATION IN NIGERIA (TRIMING) PROJECT                                                                                                                      | ONGOING | 31,361,040,000               |
| ERGP28171116 | ENFORCEMENT OF THE NIGERIAN STANDARDS FOR DRINKING WATER QUALITY NIS                                                                                                                                         | ONGOING | 18,996,896                   |





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| ERGP28171124 | NATIONAL MULTI-SECTORAL PLAN OF ACTION FOR NUTRITION (WASH COMPONENT)                                                                                                                     | ONGOING | 23,034,935                   |
| ERGP28171850 | SUPPORT FOR COMMEMORIZATION OF WORLD ' RIVERS DAY IN NIGERIA                                                                                                                              | ONGOING | 8,000,000                    |
| ERGP28172419 | WORLD BANK SUPPORTED SUSTAINABLE URBAN AND RURAL WATER SUPPLY PROGRAM (COUNTERPART FUND)                                                                                                  | ONGOING | 55,397,390,000               |
| ERGP28172460 | CONSTRUCTION OF OKPELLA WATER SUPPLY SCHEME, EDO STATE                                                                                                                                    | ONGOING | 50,000,000                   |
| ERGP28172524 | CONSTRUCTION OF WATER SUPPLY SCHEME AT UTURU ISIAKWATO LGA ABIA STATE                                                                                                                     | ONGOING | 100,000,000                  |
| ERGP28175617 | STUDY AND DESIGN OF SEPETERI IRRIGATION PROJECT II                                                                                                                                        | ONGOING | 50,000                       |
| ERGP28178959 | ITSI DAM PROJECT                                                                                                                                                                          | ONGOING | 1,000                        |
| ERGP28184435 | PROVISION OF WATER RETICULATION PROJECT IN POTISKUN TOWN OF YOBE STATE                                                                                                                    | NEW     | 100,000,000                  |
| ERGP28184436 | CONSTRUCTION OF GASHUA TOWN WATER SUPPLY PROJECT                                                                                                                                          | ONGOING | 2,400,000,000                |
| ERGP28190672 | WASH INTERVENTION IN HEALTH INSTITUTION (FEDERAL GOVERNMENT HEALTH WASH PROGRAMME)                                                                                                        | NEW     | 50,000,000                   |
| ERGP28190673 | WASH INTERVENTION IN SCHOOLS (FEDERAL GOVERNMENT SCHOOL WASH PROGRAMME)                                                                                                                   | NEW     | 50,000,000                   |
| ERGP28190702 | IDENTIFICATION OF POTENTIAL HYDROPOWER DAM SITES IN NIGERIA                                                                                                                               | NEW     | 15,000,000                   |
| ERGP28190706 | DAMS DIGITILISATION OF REGISTRY DOCUMENTS FOR EFFICIENT SERVICE DELIVERY                                                                                                                  | NEW     | 5,000,000                    |
| ERGP28190837 | IMPLEMENTATION OF NIGERIAN NATIONALLY DETERMINED CONTRIBUTION (NDC) IN THE WATER SECTOR                                                                                                   | NEW     | 3,000,000                    |
| ERGP28190898 | UPDATE OF IRRIGATION AND DRAINAGE PROJECT DATABASE AND OPERATION OF MIS                                                                                                                   | NEW     | 50,460                       |
| ERGP28190906 | HANDS-ON FOR DESIGN, REVIEW AND CONSTRUCTION, REHABILITATION OF IRRIGATION AND DRAINAGE SCHEMES                                                                                           | NEW     | 50,000                       |
| ERGP28190911 | INSTITUTIONAL DEVELOPMENT AND CATALOGING OF IRRIGATION SCHEMES                                                                                                                            | NEW     | 50,000                       |
| ERGP28191028 | CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN HEALTH INSTITUTIONS: HEALTH WASH                                                                                                     | ONGOING | 60,996,331                   |
| ERGP28191070 | WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE & OTHER PPP DUE DILIGENCE ACTIVITIES                                                                                                | NEW     | 10,000,000                   |
| ERGP28191072 | PPP CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING (STAKEHOLDERS FORUM SENSITIZATION EDUCATION, ENLIGHTENMENT AND PUBLICITY)                                                  | NEW     | 10,000,000                   |
| ERGP28195046 | MULTILATERAL/BILATERAL TIED LOANS- NATIONAL URBAN WATER SECTOR REFORM PROJECT                                                                                                             | ONGOING | 21,778,500,000               |
| ERGP28195047 | MULTILATERAL/BILATERAL TIED LOANS- URBAN WATER SECTOR REFORM AND AKURE WATER SUPPLY AND SANITATION PROJECT                                                                                | NEW     | 13,067,100,000               |
| ERGP29111638 | ELECTRONIC FIXED ASSET REGISTER                                                                                                                                                           | ONGOING | 7,578,893                    |
| ERGP29111979 | COMPUTERIZATION OF INTERNAL AUDIT AND TECHNICAL SUPPORT                                                                                                                                   | ONGOING | 4,140,000                    |
| ERGP29151790 | CONSTRUCTION OF E-VOTE BOOK ACCOUNTING SOFTWARE FOR THE MINISTRY                                                                                                                          | ONGOING | 5,075,151                    |
| ERGP30110693 | RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP30110717 | NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)                                                                 | ONGOING | 5,000,000                    |
| ERGP30110871 | MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT                                                                                                                        | ONGOING | 100,000,000                  |
| ERGP30110892 | CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT (STUDY, DESIGN AND SUPERVISION)                                                                                                             | ONGOING | 20,000,000                   |
| ERGP30111145 | DEPARTMENTAL REVIEW WORKSHOPS/ASSESSMENT OF WASH ACTIVITIES                                                                                                                               | ONGOING | 18,867,140                   |
| ERGP30111566 | SUPPORT FOR SECTOR WIDE STATISTICAL AND FRAMEWORK EQUIPMENT IN THE WATER SECTOR                                                                                                           | ONGOING | 2,947,515                    |
| ERGP30111575 | IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING                                                                                                                       | ONGOING | 2,947,515                    |
| ERGP30111601 | WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK                                                                                     | ONGOING | 3,819,861                    |
| ERGP30111633 | TENDER PREPARATION, BID OPENINGS AND BID EVALUATIONS (TECH & FIN )                                                                                                                        | ONGOING | 4,679,900                    |
| ERGP30111648 | STRENGTHENING AND ESTABLISHMENT/COLLABORATION WITH PARASTATALS AND AGENCIES OF THE MINISTRY WITH BUDGET AND ACCOUNTS ON TRACKING AND BENCHMARKING ESP PROGRESS ACCOUNTS & BUDGET OFFICERS | ONGOING | 10,526,240                   |
| ERGP30111665 | INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)                                                                                    | ONGOING | 9,434,374                    |
| ERGP30111666 | TRACKING OF INTERNAL GENERATED REVENUE OF THE RBDAS                                                                                                                                       | ONGOING | 3,000,000                    |
| ERGP30111669 | IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES                                                                                                                                    | ONGOING | 6,781,321                    |
| ERGP30111672 | WATER RESOURCE INFRASTRUCTURE OPTIMISATION IN THE RBDAS                                                                                                                                   | ONGOING | 3,000,000                    |
| ERGP30111691 | CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)                                                                                                                                         | ONGOING | 62,037,618                   |
| ERGP30111694 | CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)                                                                                                                                               | ONGOING | 54,815,542                   |
| ERGP30111706 | SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND                                                                                                                                       | ONGOING | 4,422,727                    |
| ERGP30111712 | SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN                                                                                                                       | ONGOING | 9,629,690                    |
| ERGP30111713 | SUPPORT FOR NBA-NFS DEVELOPMENT PROGRAMMES                                                                                                                                                | ONGOING | 10,783,485                   |
| ERGP30111773 | OPERATIONALIZATION OF THE INSPECTORATE MANUALS FOR RBAs                                                                                                                                   | ONGOING | 1,000,000                    |
| ERGP30111788 | COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES                                                                                                                               | ONGOING | 4,498,125                    |
| ERGP30111789 | MONITORING SUPERVISION AND EVALUATION OF PROJECTS IN THE RBDAS                                                                                                                            | ONGOING | 12,000,000                   |





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| ERGP30111790 | CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID) PROGRAMMES AND PREPARATION TOWARDS HOSTING OF AFRICAN REGIONAL CONFERENCE (ARC) IN NIGERIA | ONGOING | 30,000,000                   |
| ERGP30111795 | SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN                                                                                                              | ONGOING | 8,256,532                    |
| ERGP30111798 | COORDINATION OF IMPLEMENTATION OF PARTIAL COMMERCIALIZATION AND RIVATILIZATION PROGRAMMES IN THE RBDAS                                                                | ONGOING | 1,500,000                    |
| ERGP30111804 | VIABILITY ASSESSMENT AND PERFORMANCE EVALUATION OF RBDA PROJECTS AND PROGRAMMES                                                                                       | ONGOING | 4,000,000                    |
| ERGP30111807 | MASTREAMING OF INTEGRATED RIVER BASIN MANAGEMENT (IRBM) PRACTICE IN THE RBDAS                                                                                         | ONGOING | 8,362,412                    |
| ERGP30111808 | UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY                                                                                                                   | ONGOING | 2,266,767                    |
| ERGP30111809 | ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS                                                                                               | ONGOING | 20,000                       |
| ERGP30111811 | COLLABORATION AND PARTNERSHIP WITH DONOR AGENCIES, DEVELOPMENT PARTNERS AND MDAS ON RIVER BASIN MANAGEMENT                                                            | ONGOING | 1,000,000                    |
| ERGP30111812 | UPGRADE OF INFORMATION MANAGEMENT SYSTEM OF THE MINISTRY                                                                                                              | ONGOING | 717,188                      |
| ERGP30111819 | COLLABORATION OF DEPARTMENT OF RBOI WITH NBA AND STATES ON TRANSBOUNDARY WATER AND OTHER EMERGING INTERBASIN ISSUES                                                   | ONGOING | 20,000                       |
| ERGP30111820 | SUPERVISION OF HYDRO-METEOROLOGICAL STATION, GAUGING STATION, DISCHARGE MEASUREMENTS AND RIVER FLOW IN THE RBDAS                                                      | ONGOING | 6,000,000                    |
| ERGP30111824 | NEED ASSESSMENT FOR INSTITUTIONAL STRENGTHENING OF THE RBDAS                                                                                                          | ONGOING | 20,000                       |
| ERGP30111836 | MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTINUITY PROJECTS                                                                                        | ONGOING | 50,000                       |
| ERGP30111922 | STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES                                                                                                           | ONGOING | 1,500,000                    |
| ERGP30111943 | MONITORING AND EVALUATION (INTERNAL AUDIT INSPECTION) OF CAPITAL PROJECTS NATIONWIDE                                                                                  | ONGOING | 12,060,000                   |
| ERGP30111964 | INTERNAL AUDIT POST - CONTRACT INSPECTION OF ALL COMPLETED PROJECTS NATIONWIDE                                                                                        | ONGOING | 11,549,126                   |
| ERGP30112000 | ESTABLISHMENT AND DEVELOPMENT OF GHRs AND HUMAN RIGHTS IMPLEMENTATION GUIDELINES ON THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.                               | ONGOING | 3,500,000                    |
| ERGP30112022 | DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIALS FOR THE PROMOTION OF GHRs MAINSTREAMING IN THE WATER SECTORS.                        | ONGOING | 2,500,000                    |
| ERGP30115203 | COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY                                                                        | ONGOING | 224,000,000                  |
| ERGP30124208 | PROVISION FOR MAINTENANCE OF WATER RESOURCES CANTEEN                                                                                                                  | ONGOING | 250,000                      |
| ERGP30124210 | MINISTRY IPPIS (HR) SELF-SERVICE CENTRE PROJECT                                                                                                                       | ONGOING | 1,000,000                    |
| ERGP30124222 | STRENGTHENING OF IPPIS HR IN THE HEADQUARTERS WITH THE AGENCIES AND PARASTATLS FOR EFFECTIVE HARMONISATION OF THE LOCAL HOST ON THE IPPIS HR ORACLE DATA BASE         | ONGOING | 200,000                      |
| ERGP30124227 | ACQUISITION OF HI-TECH EQUIPMENT FOR E-PROCUREMENT/NOCOPO UNIT                                                                                                        | ONGOING | 5,268,998                    |
| ERGP30124307 | DUE DILIGENCE POST CONTRACTS MONITORING & DOCUMENTATIONS (PREQUALIFICATION DUE DELIGENCE)                                                                             | ONGOING | 1,019,900                    |
| ERGP30124578 | ASSESSMENT OF THE IMPACT OF REFORMS IN THE MINISTRY, ITS AGENCIES, PARASTATLS & RBDAS                                                                                 | ONGOING | 2,313,905                    |
| ERGP30124762 | COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS                                                                                                   | ONGOING | 20,638,422                   |
| ERGP30124764 | IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR                                                                                  | ONGOING | 6,498,920                    |
| ERGP30124770 | IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN                                                                                                                | ONGOING | 12,905,656                   |
| ERGP30125169 | DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK                                                                                                        | ONGOING | 10,634,045                   |
| ERGP30125171 | TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES                                                                                                                       | ONGOING | 4,422,727                    |
| ERGP30125189 | DEVELOPMENT OF STRATEGIC FRAMEWORK FOR KNOWLEDGE SHARING AND ITS OPERATIONALIZATION                                                                                   | ONGOING | 358,594                      |
| ERGP30125194 | OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)                                                                                         | ONGOING | 7,072,875                    |
| ERGP30125195 | COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATIONS                                                                                                  | ONGOING | 2,064,133                    |
| ERGP30125198 | TRACKING AND EVALUATION OF PERFORMANCE OF NATIONAL DEVELOPMENT PLAN (NDP) IN THE RBDAS                                                                                | ONGOING | 20,000                       |
| ERGP30125234 | COORDINATION OF THE ACTIVITIES OF THE SECRETARIAT OF THE GOVERNING BOARDS AND FORUM OF MANAGING DIRECTORS AND EXECUTIVE DIRECTORS OF THE 12 RBDAS                     | ONGOING | 500,000                      |
| ERGP30126450 | ACQUISITION OF MEDIA EQUIPMENT FOR EXTENSIVE MEDIA EXPOSITION                                                                                                         | ONGOING | 3,000,000                    |
| ERGP30126467 | DEMARCATON AND AREA COMPUTATION OF IRRIGATION SCHEMES NATIONWIDE.                                                                                                     | ONGOING | 4,450,112                    |
| ERGP30126551 | DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.                                                                                       | ONGOING | 55,224                       |
| ERGP30127388 | DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA                                                                                | ONGOING | 5,000,000                    |
| ERGP30127743 | SURVEY/DELINERATION OF DAM PROJECT AREA AND DOCUMENTATION                                                                                                             | ONGOING | 2,000                        |
| ERGP30128611 | DAM BREAK STUDIES                                                                                                                                                     | ONGOING | 5,000,000                    |
| ERGP30128884 | MINISTERIAL INTERVENTION FOR DISASTER RISK ADVOCACIES                                                                                                                 | ONGOING | 330,000                      |
| ERGP30150843 | SURVEY AND MAPPING OF ALL LAND ASSETS OF FEDERAL MINISTRY OF WATER RESOURCES NATIONWIDE                                                                               | ONGOING | 55,000                       |



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| ERGP30150871 | E-LIBRARY MEDIA DOCUMENTAION WITH INTERNAT BASED WEB APPLICATIONS FOR EASE OF GLOBAL ACCESS                                                                                            | ONGOING | 3,600,000                    |
| ERGP30150885 | CAPACITY BUILDING IN THE CRITICAL AREAS IN WATER SECTOR                                                                                                                                | ONGOING | 13,000,000                   |
| ERGP30150903 | PROCUREMENT OF DIGITAL INFORMATION, EDUCATION AND COMMUNICATION (IEC) MATERIALS FOR OWNERSHIP, PROTECTION AND PROMOTION OF FEDERAL PROJECTS FOR IMTDs IN THE MINISTRY                  | ONGOING | 6,000,000                    |
| ERGP30151587 | SUPPORT FOR THE IMPLEMENTATION OF PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN THE NIGER BASIN (PIDACC) COUNTERPART FUNDING                                | ONGOING | 31,029,398                   |
| ERGP30151594 | CONTRIBUTION TO SAHARA AND SAHEL OBSERVATORY (SSO)                                                                                                                                     | ONGOING | 2,064,133                    |
| ERGP30151599 | DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE                                                                                                                            | ONGOING | 4,128,266                    |
| ERGP30151604 | DEVELOPMENT OF POLICY FRAMEWORK FOR OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL RISK GOVERNANCE FOR OPERATIONALIZATION IN THE WATER SECTOR                                           | ONGOING | 6,034,691                    |
| ERGP30151611 | NIGERIA'S ACCESSION TO THE CONVENTION ON THE PROTECTION AND USE OF TRANSBOUNDARY WATER COURSES AND INT'L LAKES OF THE UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE (WATER CONVENTION) | ONGOING | 5,483,110                    |
| ERGP30151678 | COUNTERPART FUNDING FOR THE DEVELOPMENT OF NIGERIA STANDARD FOR IRRIGATION WATER QUALITY (NSIWQ)                                                                                       | ONGOING | 12,000,000                   |
| ERGP30152374 | PROCUREMENT OF SECURITY GADGETS                                                                                                                                                        | ONGOING | 1,500,000                    |
| ERGP30153270 | COLLABORATE WITH SERVICOM AND HUMAN RIGHTS COMMISSION IN CARRYING OUT HUMAN RIGHTS ASSESSMENT IN THE WATER SECTOR                                                                      | ONGOING | 2,100,000                    |
| ERGP30159038 | INVENTORY ASSESSMENT OF RBDAs LAND RESOURCES                                                                                                                                           | ONGOING | 2,000,000                    |
| ERGP30159184 | MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)                                                                                                | ONGOING | 21,904,478                   |
| ERGP30173975 | DIGITILIZATION ARCHIVING OF THE MINISTRY M\$E                                                                                                                                          | ONGOING | 32,457,672                   |
| ERGP30174487 | RELATIONSHIP ON SPECIAL PROGRAMME WITH FEDERAL AND STATE AGENCIES IN THE WATER SECTOR                                                                                                  | ONGOING | 2,200,000                    |
| ERGP30175075 | KNOWLEDGE MANAGEMENT SYSTEM (FCSSIP 2017-2020)                                                                                                                                         | ONGOING | 6,926,308                    |
| ERGP30175334 | MONITORING AND EVALUATION OF MINISTRY PROJECTS AND PROGRAMMES                                                                                                                          | ONGOING | 17,125,281                   |
| ERGP30175373 | PROCUREMENT OF PARTS FOR THE MINISTRY'S 2 NOS. 500 KVA GENERATOR PLANTS                                                                                                                | ONGOING | 2,500,000                    |
| ERGP30175597 | PROCUREMENT OF OFFICE EQUIPMENT AND COMPUTERS FOR THE MINISTRY                                                                                                                         | ONGOING | 15,867,550                   |
| ERGP30190862 | LEGAL SERVICES, ARBITRATION AND CASE MANAGEMNT                                                                                                                                         | NEW     | 5,000,000                    |
| ERGP30190917 | STRENGTHEN/DEVELOPMENT OF INNOVATION PROGRAMME AND ENTREPRENUERSHIP IN THE MINISTRY                                                                                                    | NEW     | 4,200,000                    |
| ERGP30191069 | WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE (PROJECTS INSPECTION/EVALUATION, DEVELOPMENT STUDIES, DEVELOPMENT OF OBCs, FBCs, CONCESSION AGREEMENT)                           | NEW     | 10,000,000                   |
| ERGP3124507  | CONSTRUCTION OF GALMA IRRIGATION PROJECT                                                                                                                                               | ONGOING | 1,000,000                    |
| ERGP3125261  | PROCUREMENT OF 20 NOS. HP CORE I 15 COMPUTER LAPTOPS FOR ACCOUNTS AND BUDGET OFFICERS                                                                                                  | ONGOING | 12,631,488                   |
| ERGP3127747  | DEVELOPMENT RESERVOIR OPERATIONS MODELS                                                                                                                                                | ONGOING | 1,000                        |
| ERGP3131380  | CONSTRUCTION OF FARIN RUWA IRRIGATION PROJECT                                                                                                                                          | ONGOING | 23,464,000                   |
| ERGP3152368  | PROCUREMENT OF OFFICE TABLES AND CHAIRS                                                                                                                                                | ONGOING | 10,700,000                   |
| ERGP3173018  | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) PROGRAMME IN THE MINISTRY (INCLUDING STANDARD OPERATING PROCEDURE AND REWARDS AND RECOGNITION                                    | ONGOING | 11,100,000                   |
| ERGP3174049  | SUPPORT FOR THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION (NNJCC)                                                                                                                 | ONGOING | 2,358,594                    |
| ERGP3174070  | WEB CONTENT MANAGEMENT SYSTEM FOR THE MINISTRY'S WEBSITE                                                                                                                               | ONGOING | 2,358,594                    |
| ERGP3174088  | ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) FOR COUNCIL DOCUMENTS                                                                                                                         | ONGOING | 2,358,594                    |
| ERGP3174626  | PROVISION OF STORAGE FACILITIES ARCHIVING AND DIGITILIZATION OF PROCUREMENT RECORDS/DOCUMENTS                                                                                          | ONGOING | 6,271,875                    |
| ERGP5124151  | REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)                                                                                                                                         | ONGOING | 42,261,139                   |
| ERGP5128641  | IMPACT ASSESSMENT OF THE AGRICULTURAL SCHEMES ACROSS THE RBDAS                                                                                                                         | ONGOING | 2,000,000                    |
| ERGP5128642  | COORDINATION OF IMPLEMENTATION OF THE SONGHAI INTEGRATED FARMING MODEL ACROSS THE RBDAS                                                                                                | ONGOING | 3,000,000                    |
| ERGP7111644  | ESTABLISHMENT/COLLABORATION WITH STACKHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NESP IN THE MINISTRY                                                                               | ONGOING | 10,073,016                   |
| ERGP7111654  | VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS IN LINE WITH IPSAS ACRUAL                                                                                               | ONGOING | 10,469,109                   |
| ERGP7111656  | AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM                                                                                                   | ONGOING | 9,473,639                    |
| ERGP7111954  | INTERNAL AUDIT VERIFICATION OF ALL ASSETS OF THE MINISTRY (I.E. DAMS, WATER SUPPLY (BOREHOLES), IRRIGATION) FACILITIES OF THE MINISTRY NATIONWIDE                                      | ONGOING | 11,510,000                   |
| ERGP7125304  | PAYMENT OF OUTSTANDING LIABILITIES FOR GENERAL SERVICES DEPARTMENT                                                                                                                     | ONGOING | 7,750,000                    |
| ERGP7152413  | PROVISION OF EQUIPMENT FOR THE MINISTRY CANTEEN                                                                                                                                        | ONGOING | 50,000                       |
| ERGP7152429  | PROCUREMENT OF AIR CONDITIONERS AND COMPUTERS                                                                                                                                          | ONGOING | 9,587,226                    |
| ERGP7156559  | STRENGTHENING THE TECHNICAL AND PROFESSIONAL PROTOCOL ACTIVITIES IN THE MINISTRY                                                                                                       | ONGOING | 1,200,000                    |
| ERGP7159309  | INVENTORY MANAGEMENT AND ASSET TRACKING SOFTWARE APPLICATION                                                                                                                           | ONGOING | 3,806,364                    |
| ERGP7174119  | SETLEMENT OF OUTSTANDING LIABILITIES TO LCBC AND NBA                                                                                                                                   | ONGOING | 16,513,063                   |
| ERGP8172917  | COORDINATION OF RIVER BASIN STRATEGY AND HUMAN CAPITAL DEVELOPMENT FOR POVERTY ALLEVIATION - RB-SPA                                                                                    | ONGOING | 20,000                       |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| ERGP9111593   | IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES                                                                          | ONGOING | 50,121,960                   |
| ERGP9111716   | COORDINATION OF MULTILATERAL AND BILATERAL ACTIVITIES IN THE WATER SECTOR                                                               | ONGOING | 11,498,507                   |
| ERGP202300554 | CONSTRUCTION OF MOTORISED BOREHOLES IN ASOSED, ANAMBRA.                                                                                 | NEW     | 30,000,000                   |
| ERGP202301335 | CONSTRUCTION OF MOTORISED BOREHOLES IN SELECTED LOCATIONS WITHIN THE SEVEN (7) LGAs IN KADUNA CENTRAL SENATORIAL DISTRICT, KADUNA STATE | NEW     | 20,000,000                   |
| ERGP202302757 | POTISKUM WATER SUPPLY AND RETICULATION PROJECT EXTENSION WORKS                                                                          | ONGOING | 100,000,000                  |
| ERGP202302314 | CONSTRUCTION OF FIKA-GADAKA REGIONAL WATER SUPPLY PROJECT                                                                               | ONGOING | 200,000,000                  |
| 0252002001    | NIGERIA HYDROLOGICAL SERVICE AGENCY                                                                                                     |         |                              |
| CODE          | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                             |         | 938,316,858                  |
| 21            | PERSONNEL COST                                                                                                                          |         | 349,622,265                  |
| 2101          | SALARY                                                                                                                                  |         | 304,260,094                  |
| 210101        | SALARIES AND WAGES                                                                                                                      |         | 304,260,094                  |
| 21010101      | SALARY                                                                                                                                  |         | 304,260,094                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                      |         | 45,362,171                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                    |         | 45,362,171                   |
| 21020201      | NHIS                                                                                                                                    |         | 15,213,005                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 30,149,166                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                   |         | 94,731,616                   |
| 2202          | OVERHEAD COST                                                                                                                           |         | 94,731,616                   |
| 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                                                                                                                     |         | 8,621,616                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                     |         | 3,600,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                 |         | 2,341,616                    |
| 22020205      | WATER RATES                                                                                                                             |         | 500,000                      |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                                      |         | 2,180,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                          |         | 4,320,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |         | 2,460,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |         | 860,000                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                          |         | 1,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                          |         | 6,500,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                      |         | 2,500,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                              |         | 4,000,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                      |         | 2,000,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                          |         | 2,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                |         | 28,500,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                        |         | 10,000,000                   |
| 22020602      | LAND USE CHARGES                                                                                                                        |         | 15,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                        |         | 3,500,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                            |         | 4,000,000                    |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                                    |         | 4,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                             |         | 5,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                             |         | 5,000,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                             |         | 1,800,000                    |
| 22020902      | INSURANCE PREMIUM                                                                                                                       |         | 1,800,000                    |
| 220210        | MISCELLANEOUS                                                                                                                           |         | 27,990,000                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                     |         | 1,500,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                          |         | 2,500,000                    |
| 22021007      | WELFARE PACKAGES                                                                                                                        |         | 2,400,000                    |
| 22021009      | SPORTING ACTIVITIES                                                                                                                     |         | 1,500,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                               |         | 1,500,000                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                       |         | 1,500,000                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                    |         | 3,500,000                    |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                  |         | 3,000,000                    |
| 22021041      | CONTINGENCY                                                                                                                             |         | 10,590,000                   |
| 23            | CAPITAL EXPENDITURE                                                                                                                     |         | 493,962,977                  |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                |         | 245,332,977                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                      |         | 245,332,977                  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                                                                     |         | 21,000,000                   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                            |         | 224,332,977                  |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                  |         | 248,630,000                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                      |         | 248,630,000                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                |         | 143,430,000                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                           |         | 22,700,000                   |
| 23050103      | MONITORING AND EVALUATION                                                                                                               |         | 7,000,000                    |
| 23050111      | OPERATION COST OF THE PROGRAMME                                                                                                         |         | 75,500,000                   |
|               | TOTAL PERSONNEL                                                                                                                         |         | 349,622,265                  |
|               | TOTAL OVERHEAD                                                                                                                          |         | 94,731,616                   |
|               | TOTAL RECURRENT                                                                                                                         |         | 444,353,881                  |
|               | TOTAL CAPITAL                                                                                                                           |         | 493,962,977                  |
|               | TOTAL ALLOCATION                                                                                                                        |         | 938,316,858                  |
| 0252002001    | NIGERIA HYDROLOGICAL SERVICE AGENCY                                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                                            | TYPE    | AMOUNT                       |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                       |
| ERGP28101898 | ANNUAL FLOOD OUTLOOK (AFO) PREDICTION                                                                                                                                                          | ONGOING | 12,000,000                   |
| ERGP28101900 | PROCUREMENT AND INSTALLATION OF DATA COLLECTION PLATFORMS (DCPS)                                                                                                                               | ONGOING | 24,000,000                   |
| ERGP28101903 | DRILLING AND INSTRUMENTATION OF MONITORING BOREHOLES (150M DEPTH)                                                                                                                              | ONGOING | 13,000,000                   |
| ERGP28101904 | DRILLING AND INSTRUMENTATION OF TUBEWELLS EQUIPPED WITH ORPHEUS MINI DATA LOGGERS.                                                                                                             | ONGOING | 8,000,000                    |
| ERGP28101905 | DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES                                                                                                                    | ONGOING | 7,500,000                    |
| ERGP28101906 | DRILLING AND INSTRUMENTATION OF DEEP EXPLORATORY BOREHOLES                                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP28101907 | ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE                                                                                                                                    | ONGOING | 5,000,000                    |
| ERGP28101910 | OUTDOOR FLOOD ALERT (SIREN) SYSTEM                                                                                                                                                             | ONGOING | 3,000,000                    |
| ERGP28101911 | HYDROLOGICAL INFORMATION SYSTEMS NETWORKING                                                                                                                                                    | ONGOING | 3,500,000                    |
| ERGP28101912 | ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE IULLEMEDUM BASIN                                                                  | ONGOING | 5,600,000                    |
| ERGP28101914 | BOREHOLE DATA INVENTORY                                                                                                                                                                        | ONGOING | 3,730,000                    |
| ERGP28101915 | GROUNDWATER INVESTIGATION                                                                                                                                                                      | ONGOING | 5,500,000                    |
| ERGP28101919 | NATIONWIDE SEDIMENT TRANSPORT STUDIES                                                                                                                                                          | ONGOING | 6,400,000                    |
| ERGP28101920 | OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS                                                        | ONGOING | 4,000,000                    |
| ERGP28101924 | OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES, LCBC, NBA                                                                                   | ONGOING | 6,000,000                    |
| ERGP28101926 | CENTER FOR ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE HEADQUARTERS.                                                          | ONGOING | 3,000,000                    |
| ERGP28101927 | REHABILITATION, MAINTENANCE OF TUBEWELLS AND DATA RETRIEVAL                                                                                                                                    | ONGOING | 4,000,000                    |
| ERGP28101932 | ESTABLISHMENT OF MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY                                                                                                | ONGOING | 3,500,000                    |
| ERGP28101989 | ESTABLISHMENT OF AUTOMATED WEATHER OBSERVATION SYSTEM (AWOS) UPGRADED WITH TELEMETRIC SYSTEM ACROSS THE EIGHT HYDROLOGICAL AREAS                                                               | ONGOING | 8,000,000                    |
| ERGP28101996 | SPECIAL CATCHMENT AREAS STUDIES AND DATA RETRIEVAL FROM THE EXISTING AUTOMATIC WEATHER OBSERVATION STATIONS                                                                                    | ONGOING | 2,000,000                    |
| ERGP28102007 | REHABILITATION OF EXISTING MANUAL GAUGE STATIONS                                                                                                                                               | ONGOING | 3,000,000                    |
| ERGP28102011 | HYDROGEOCHEMICAL INVESTIGATION OF FLOURIDE AND SALINE WATER CONTAMINATION IN GROUNDWATER (UPPER BENUE TROUGH)                                                                                  | ONGOING | 3,500,000                    |
| ERGP28102013 | FLOOD VULNERABILITY MAPPING PROJECT                                                                                                                                                            | ONGOING | 10,000,000                   |
| ERGP28102015 | STUDY OF WATER RESOURCES OF FCT                                                                                                                                                                | ONGOING | 1,500,000                    |
| ERGP28102018 | STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.                                                                                                                       | ONGOING | 10,000,000                   |
| ERGP28102020 | MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES                                                                                                                             | ONGOING | 2,500,000                    |
| ERGP28139252 | PAYMENT OF LIABILITIES                                                                                                                                                                         | ONGOING | 39,332,977                   |
| ERGP28156870 | RIVER SYSTEM/FLOW STUDIES ACROSS ALL HYDROLOGICAL AREAS OF THE COUNTRY                                                                                                                         | ONGOING | 5,000,000                    |
| ERGP28156906 | IMPROVING INTEGRATED WATER RESOURCES MANAGEMENT (IWRM), KNOWLEDGE BASED MANAGEMENT AND GOVERNMENT OF THE NIGER BASIN AND THE IULLEMEDEN-TAODENI/TANEZROUFT AQUIFER SYSTEM NBA/OSS-ITTA PROJECT | ONGOING | 2,500,000                    |
| ERGP28156971 | MAINTANACE OF AUTOMATIC AND EARLY WARNING EQUIPMENT                                                                                                                                            | ONGOING | 1,500,000                    |
| ERGP28158758 | FLOOD AND DROUGHT STUDIES                                                                                                                                                                      | ONGOING | 6,000,000                    |
| ERGP28158760 | COUNTERPART FUNDS FOR WORLD BANK ASSISTED TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING) PROJECT                                                                                      | ONGOING | 2,000,000                    |
| ERGP28158763 | COUNTERPART FUNDS FOR NIGERIA EROSION AND WATERSHED MANAGEMENT (NEWMAP) PROJECT                                                                                                                | ONGOING | 2,500,000                    |
| ERGP28158937 | ESTABLISHMENT AND IMPLEMENTATION OF FACILITIES TO MITIGATE THE COVID-19 PANDEMIC                                                                                                               | ONGOING | 4,000,000                    |
| ERGP28159105 | NATION WIDE FLOOD ASSESSMENT AND GIS/MULTICRITERIA ANALYSIS OF FLOOD EVENTS                                                                                                                    | ONGOING | 3,000,000                    |
| ERGP28159108 | COUNTERPART FUNDING FOR THE ACTION AGAINST HUNGER ASSISTED MONITORING BOREHOLE IN THE NORTH-EAST                                                                                               | ONGOING | 2,000,000                    |
| ERGP28160068 | HYDROLOGICAL ASSESSMENT OF FLOOD AND DROUGHT OCCURRENCE ACROSS THE COUNTRY                                                                                                                     | ONGOING | 6,000,000                    |
| ERGP28160073 | HYDROLOGICAL/HYDROGEOLOGICAL DATA COLLECTION (GROUND & SURFACE WATER) ACROSS THE EIGHT ZONAL OFFICE IN THE COUNTRY                                                                             | ONGOING | 10,000,000                   |
| ERGP28170579 | ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY                                                                                                                                         | ONGOING | 3,200,000                    |
| ERGP28171996 | HYDROGEOLOGICAL MAPPING PROJECT                                                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP28172004 | GENDER MAINSTREAMING IN HYDROLOGICAL PROJECTS                                                                                                                                                  | ONGOING | 2,000,000                    |
| ERGP28194647 | UNITED NATIONS PROGRAMMES, LAKE CHAD BASIN COMMISSION, NIGER-BASIN AUTHORITY AND OTHER PROGRAMMES                                                                                              | NEW     | 20,000,000                   |
| ERGP29104505 | ANNUAL FLOOD OUTLOOK (AFO) ACROSS THE EIGHT (8) HYDROLOGICAL AREAS                                                                                                                             | ONGOING | 12,000,000                   |
| ERGP29104516 | UPGRADING OF NIHSA HYDROLOGICAL/HYDROGEOLOGICAL DATABASE MANAGEMENT SYSTEM (ERP/EDMS/DDMS) WEB APPLICATION (COORDINATION AND UPGRADING)                                                        | ONGOING | 4,700,000                    |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| ERGP29104565  | PAYMENT OF GAUGE READERS                                                                                                      | ONGOING | 6,500,000                    |
| ERGP29156872  | UPGRADING AND MAINTENANCE OF FLOOD APP                                                                                        | ONGOING | 5,500,000                    |
| ERGP29156885  | RESTRUCTURING OF NIISA LOCAL AREA NETWORK                                                                                     | ONGOING | 4,500,000                    |
| ERGP29156952  | STRENGTHENING OF IPPIS HR IN HEADQUARTERS AND ZONAL OFFICES FOR EFFECTIVE HARMONIZATION ON THE IPPIS ORACLE DATABASE          | ONGOING | 5,000,000                    |
| ERGP29156956  | ESTABLISHMENT OF E-LIBRARY IN THE HEADQUARTERS                                                                                | ONGOING | 3,000,000                    |
| ERGP30102014  | MONITORING AND EVALUATION OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.                                                        | ONGOING | 7,000,000                    |
| ERGP30104534  | NATIONWIDE PUMPING TEST AND ANALYSIS                                                                                          | ONGOING | 3,000,000                    |
| ERGP30104542  | NATIONAL TECHNICAL SUB-COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT                                            | ONGOING | 9,000,000                    |
| ERGP30104553  | UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFTWARES FOR DATA PROCESSING AND ANALYSIS.  | ONGOING | 9,000,000                    |
| ERGP30104557  | DELINEATION OF SALINE AND FLUORIDE WATER PRONE AREAS OF THE COUNTRY                                                           | ONGOING | 4,000,000                    |
| ERGP30104561  | REHABILITATION AND DATA RETRIEVAL FROM MONITORING BOREHOLES NATIONWIDE.                                                       | ONGOING | 3,000,000                    |
| ERGP30104569  | PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION ACROSS THE COUNTRY (KETA BASIN)                                                    | ONGOING | 4,500,000                    |
| ERGP30131555  | ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019) | ONGOING | 4,500,000                    |
| ERGP30156882  | PROCUREMENT MONITORING AND EVALUATION OF HYDROLOGICAL ACTIVITIES                                                              | ONGOING | 8,000,000                    |
| ERGP30156911  | EU ASSISTED FLOOD FORECASTING AND EARLY WARNING SYSTEM                                                                        | ONGOING | 2,000,000                    |
| ERGP30156924  | RESEARCH AND DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNT AND BUDGET OPERATION, TSA, IPSAS ACRUAL BASIS AND GIFMS SYSTEM   | ONGOING | 6,000,000                    |
| ERGP30156943  | NEED ASSESSMENT FOR INSTITUTIONAL STRENGTHENING FOR FLOOD AND DROUGHT MITIGATION                                              | ONGOING | 5,500,000                    |
| ERGP202302240 | CONSTRUCTION OF SKILL ACQUISITION CENTERS IN URALLA, IDEATO NORTH LGA ; AKOKWA, IDEATO NORTH LGA, IMO STATE                   | NEW     | 100,000,000                  |
| 0252037001    | ANAMBRA/ IMO RBDA                                                                                                             |         |                              |
| CODE          | LINE ITEM                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                   |         | 5,583,296,488                |
| 21            | PERSONNEL COST                                                                                                                |         | 624,069,938                  |
| 2101          | SALARY                                                                                                                        |         | 547,390,157                  |
| 210101        | SALARIES AND WAGES                                                                                                            |         | 547,390,157                  |
| 21010101      | SALARY                                                                                                                        |         | 547,390,157                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                            |         | 76,679,781                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                          |         | 76,679,781                   |
| 21020201      | NHIS                                                                                                                          |         | 25,652,208                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |         | 51,027,573                   |
| 22            | OTHER RECURRENT COSTS                                                                                                         |         | 97,927,146                   |
| 2202          | OVERHEAD COST                                                                                                                 |         | 97,927,146                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                  |         | 45,427,146                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                              |         | 45,427,146                   |
| 220202        | UTILITIES - GENERAL                                                                                                           |         | 6,500,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                           |         | 6,500,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                |         | 3,500,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                    |         | 3,500,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                |         | 6,000,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                            |         | 4,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                               |         | 2,000,000                    |
| 220205        | TRAINING - GENERAL                                                                                                            |         | 4,000,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                |         | 4,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                      |         | 7,500,000                    |
| 22020601      | SECURITY CHARGES                                                                                                              |         | 4,500,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                              |         | 3,000,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                  |         | 10,500,000                   |
| 22020701      | FINANCIAL CONSULTING                                                                                                          |         | 7,500,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                |         | 3,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                   |         | 10,000,000                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                       |         | 10,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                                 |         | 4,500,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                    |         | 4,000,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                   |         | 500,000                      |
| 23            | CAPITAL EXPENDITURE                                                                                                           |         | 4,861,299,404                |
| 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                                                                                                      |         | 2,616,799,404                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                            |         | 2,616,799,404                |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                       |         | 45,000,000                   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                  |         | 2,511,508,868                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                    |         | 60,290,536                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                      |         | 386,000,000                  |





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| CODE         | LINE ITEM                                                                                                                   |         | AMOUNT                       |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                          |         | 386,000,000                  |
| 23030112     | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                          |         | 210,000,000                  |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                            |         | 88,000,000                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                |         | 88,000,000                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                             |         | 1,628,500,000                |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                   |         | 1,628,500,000                |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                     |         | 1,628,500,000                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                      |         | 170,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                          |         | 170,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                    |         | 170,000,000                  |
|              | TOTAL PERSONNEL                                                                                                             |         | 624,069,938                  |
|              | TOTAL OVERHEAD                                                                                                              |         | 97,927,146                   |
|              | TOTAL RECURRENT                                                                                                             |         | 721,997,084                  |
|              | TOTAL CAPITAL                                                                                                               |         | 4,861,299,404                |
|              | TOTAL ALLOCATION                                                                                                            |         | 5,583,296,488                |
| 0252037001   | ANAMBRA/ IMO RBDA                                                                                                           |         |                              |
| CODE         | PROJECT NAME                                                                                                                | TYPE    | AMOUNT                       |
| ERGP10138789 | REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT                                                                    | ONGOING | 15,000,000                   |
| ERGP10138810 | PROVISION OF SOLAR STREET LIGHTS IN EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE                                       | ONGOING | 20,000,000                   |
| ERGP10163875 | EROSION CONTROL AND ROAD WORKS IN OVURUKWU AMAUDI EZINIHITE LGA, IMO STATE                                                  | ONGOING | 152,000,000                  |
| ERGP10171296 | STUDY, DESIGN AND CONSTRUCTION OF MMAM HYDRO POWER WATER SCHEME ABIA STATE                                                  | ONGOING | 15,000,000                   |
| ERGP10194673 | PROVISION OF SOLAR POWERED BOREHOLE AND SOLAR STREET LIGHTS AT UMUEKWE UMUERIM UMUDIBIA NEKEDE IN OWERRI WEST LGA IMO STATE | NEW     | 20,000,000                   |
| ERGP10194833 | PROVISION OF SOLAR STREETLIGHT AT UMUELE UMUNAKANU OWERRE EHIME MBANO IMO STATE                                             | NEW     | 10,000,000                   |
| ERGP1155869  | DEVELOPMENT OF UGBO DAM AGRICULTURAL ACTIVITIES AGWU LGA ENUGU STATE                                                        | ONGOING | 15,000,000                   |
| ERGP1156135  | RESUSCITATION AND EQUIPPING OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S PALM OIL MILL, IMO STATE                     | ONGOING | 50,000,000                   |
| ERGP1156164  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)                                                                 | ONGOING | 15,000,000                   |
| ERGP1156200  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)                                             | ONGOING | 10,000,000                   |
| ERGP1156216  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:) ABIA STATE                                    | ONGOING | 10,000,000                   |
| ERGP1156221  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM ENUGU STATE                     | ONGOING | 5,000,000                    |
| ERGP1156228  | REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIKOKO/NDIONUOHA) IMO STATE             | ONGOING | 10,000,000                   |
| ERGP1156236  | REHABILITATION OF PLANTS AND MACHINERY                                                                                      | ONGOING | 10,000,000                   |
| ERGP1173278  | PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS / STAFF                                                      | ONGOING | 60,290,536                   |
| ERGP1191932  | SUPPLY AND INSTALLATION OF EQUIPMENT FOR THE COMPLETION OF ANAMBRA/IMO BASIN WATER BOTTLING PLANT AND LABORATORY            | NEW     | 15,000,000                   |
| ERGP1191936  | ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE                                              | NEW     | 5,000,000                    |
| ERGP1195053  | PURCHASE OF 8NO OF MOTOBIKES FOR YOUTHS IN UMUHIA NORTH ABIA STATE                                                          | NEW     | 10,000,000                   |
| ERGP12138834 | IBU PROJECT ROAD REHABILITATION (REHABILITATION OF OKIGWE WATER SCHEME JUNCTION ROAD THROUGH NDIKOKO/NDIONUOHA TO NDIKOKO)  | ONGOING | 15,000,000                   |
| ERGP12138836 | REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE                                                         | ONGOING | 50,000,000                   |
| ERGP12138868 | PROVISION OF SOLAR POWERED BOREHOLE AT OVURUKWU AMAUDI OBIZI EZINIHITE LGA IMO STATE                                        | ONGOING | 20,000,000                   |
| ERGP12138871 | EROSION CONTROL WORKS AT UBAHU EKWEM IHIALA LGA ANAMBRA STATE                                                               | ONGOING | 20,000,000                   |
| ERGP12138876 | COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE                                                                      | ONGOING | 15,000,000                   |
| ERGP12138913 | EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHITE MBAISE LGA IMO STATE                                                          | ONGOING | 25,000,000                   |
| ERGP12139433 | FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE                                        | ONGOING | 15,000,000                   |
| ERGP12157394 | EROSION CONTROL WORKS AT EKE-OBOKWU TO NDIKOKO/NDIONUOHA OBOKWU EZINIHITE, IMO STATE                                        | ONGOING | 39,500,000                   |
| ERGP12157442 | RURAL ACCESS ROAD / CELL CULVERT AT ARONOTU NDIKELIONWU, ORUMBA LGA, ANAMBRA STATE                                          | ONGOING | 18,000,000                   |
| ERGP12170215 | EROSION CONTROL WORKS ALONG FUTO - UMUELEM, IHIAKWA OTAMIRI SIDE OWERRI WEST IMO STATE                                      | ONGOING | 25,000,000                   |
| ERGP12170467 | FLOOD, EROSION CONTROL AND ROAD WORKS IN OBOHIA EKWEREASU, AHIAZU IMO STATE                                                 | ONGOING | 20,000,000                   |
| ERGP12170849 | EROSION CONTROL PROJECT AT AGALABA AMATO - UMUALIKA UMUEZE OBOAMA                                                           | ONGOING | 20,000,000                   |
| ERGP12173312 | FLOOD & EROSION CONTROL WORKS AT UMUOSU NAZE AUTONOMOUS COMMUNITY OWERRI NORTH LGA, IMO STATE                               | ONGOING | 15,000,000                   |
| ERGP12173336 | FLOOD AND EROSION CONTROL WORKS AT UMUOSISI UBONUKAM ROAD, IMO STATE                                                        | ONGOING | 126,000,000                  |
| ERGP12173340 | FLOOD CONTROL AND ROAD WORKS ALONG EBIKORO/ UMUGANKWO/ UMUOSUDIALA/ UMUCHIMA, UMUOBA URAITA OWERRI NORTH, IMO STATE         | ONGOING | 20,000,000                   |



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| ERGP12173343 | EROSION CONTROL AND RURAL ROAD REHABILITATION WORKS ALONG EGBEREMIRI ROAD, EZIUDO, EZINIHITE, IMO STATE                                                 | ONGOING | 20,000,000                   |
| ERGP12173346 | FLOOD AND EROSION CONTROL IN OBUNO OBIZI, ANAMBRA STATE                                                                                                 | ONGOING | 35,000,000                   |
| ERGP12173351 | EROSION CONTROL WORKS AT IGUALA ROAD, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE                                                                            | ONGOING | 35,000,000                   |
| ERGP12173353 | EROSION CONTROL WORKS AT UKPOMILI / NKWO MARKET ROAD IFITEDUNU DUNUKOFIA LGA, ANAMBRA STATE                                                             | ONGOING | 30,000,000                   |
| ERGP12173359 | EROSION AND FLOOD CONTROL WORKS AT OMUKWU ONICHA IN EZINIHITE LGA, IMO STATE                                                                            | ONGOING | 20,000,000                   |
| ERGP12173363 | AMODU EROSION CONTROL PROJECT, ENUGU STATE                                                                                                              | ONGOING | 20,000,000                   |
| ERGP12173366 | FLOOD AND EROSION CONTROL OBEAGU ANAMBRA STATE                                                                                                          | ONGOING | 35,000,000                   |
| ERGP12173367 | FLOOD AND EROSION CONTROL WORKS AT NDI AGU ODE - NDI AGU ALEKE RURAL ROAD, OKPOSI ESHI NGBO OHAIKWU LGA, EBONYI STATE                                   | ONGOING | 20,000,000                   |
| ERGP12173376 | FLOOD AND EROSION CONTROL WORKS WITH DRAINAGE AT EZEAFOR VILLAGE INYISHI, IKEDURU LGA IMO STATE                                                         | ONGOING | 8,000,000                    |
| ERGP12173381 | OBEAGU EROSION CONTROL PROJECT ENUGU STATE                                                                                                              | ONGOING | 15,000,000                   |
| ERGP12173384 | EROSION CONTROL WORKS AT ISUOCHIE, NNEATO AND UMUCHIEZE COMMUNITIES ABIA STATE                                                                          | ONGOING | 20,000,000                   |
| ERGP12173387 | NDI EKE AGU EROSION CONTROL PROJECT                                                                                                                     | ONGOING | 18,000,000                   |
| ERGP12173389 | UMUORIEHI EROSION CONTROL PROJECT, OHUHU ABIA STATE                                                                                                     | ONGOING | 40,000,000                   |
| ERGP12173724 | EROSION CONTROL WORK AT NGODO ABIA STATE                                                                                                                | ONGOING | 18,000,000                   |
| ERGP12173744 | EROSION CONTROL AT OKPU-ISINGWU UMUAHIA NORTH LGA ABIA STATE                                                                                            | ONGOING | 75,000,000                   |
| ERGP12173759 | ASSETS VALUATION AND FIXED ASSETS REGISTERS                                                                                                             | ONGOING | 10,000,000                   |
| ERGP12173857 | EROSION / ROAD REHABILITATION WORKS ALONG AMA PHILIP UMUNWACHUKWU OBIATO IN UMUEZEALAMA EHIME MBANO LGA IMO STATE                                       | ONGOING | 20,000,000                   |
| ERGP12174174 | EROSION CONTROL WORKS AT UMUNAMA EZINIHITE MBAISE LGA, IMO STATE                                                                                        | ONGOING | 20,000,000                   |
| ERGP12174216 | EROSION CONTROL AND RURAL ROAD REHABILITATION ALONG ST. ANDREW, EZIALA AND UMIURE, EZINIHITE, IMO STATE                                                 | ONGOING | 30,000,000                   |
| ERGP12191941 | EROSION CONTROL AND ROAD WORKS FROM MARKET TO OGBEKE ROAD OBIBIEZENA OWERRI NORTH, LGA IMO STATE                                                        | NEW     | 18,000,000                   |
| ERGP12192639 | EROSION CONTROL WORKS AT IBULOKA NGWUAGU UHUDE FARM ROAD ABIA STATE                                                                                     | NEW     | 14,000,000                   |
| ERGP12192642 | EROSION CONTROL AT EBENATOR NNEWI SOUTH LGA ANAMBRA STATE                                                                                               | NEW     | 20,000,000                   |
| ERGP12192646 | EROSION CONTROL / REHABILITATION OF UGWUACHALA FARM ROAD EBONYI LGA, EBONYI STATE                                                                       | NEW     | 10,000,000                   |
| ERGP12192655 | FLOOD AND EROSION CONTROL AT UMUOVORM ULAKWO OWERRI NORTH IMO STATE                                                                                     | NEW     | 10,000,000                   |
| ERGP12192656 | EROSION CONTROL AT OKUKU OWERRI WEST LGA IMO STATE                                                                                                      | NEW     | 12,000,000                   |
| ERGP12192665 | FLOOD AND EROSION CONTROL WORKS AT UMUOGBA EZIAMA NGOR OKPALA                                                                                           | NEW     | 12,000,000                   |
| ERGP12193008 | DREDGING OF THE EHIE RIVER FROM AWOMUKWU TO OBUOHIA TO PROVIDE ALTERNATIVE TRANSPORTATION ROUTE ENHANCE FISHING ACTIVITIES IN IKWUANO LGA OF ABIA STATE | NEW     | 5,000,000                    |
| ERGP12193033 | FLOOD & EROSION CONTROL WORKS AT ACHI EZI -MBIERI COMMUNITY IN MBAITOLU LOCAL GOVERNMENT AREA OF IMO STATE                                              | NEW     | 18,000,000                   |
| ERGP15138923 | INSTITUTIONAL STRENGTHENING OF FIGHT AGAINST CORRUPTION IN THE BASIN                                                                                    | ONGOING | 5,000,000                    |
| ERGP16158580 | STRENGTHENING AWARENESS OF SERVICE DELIVERY TO THE PEOPLE OF THE BASIN AND ITS CATCHMENT AREAS                                                          | ONGOING | 8,000,000                    |
| ERGP19173263 | INTEGRATED RIVER BASIN MANAGEMENT (IRBM)                                                                                                                | ONGOING | 5,000,000                    |
| ERGP20139084 | CLIMATE CHANGE PROGRAMME                                                                                                                                | ONGOING | 5,000,000                    |
| ERGP20191939 | PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE (PIDACC)                                                                          | NEW     | 10,000,000                   |
| ERGP22139106 | SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC                                           | ONGOING | 15,000,000                   |
| ERGP22156126 | REHABILITATION OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S POLICE STATION                                                                        | ONGOING | 23,000,000                   |
| ERGP22170532 | HEADQUARTERS OFFICE REHABILITATION & PURCHASE OF SECURITY EQUIPMENT                                                                                     | ONGOING | 15,000,000                   |
| ERGP25155843 | PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PEWASH)                                                                                  | ONGOING | 15,000,000                   |
| ERGP25155844 | INSTITUTIONAL STRENGTHENING OF CLEAN NIGERIA - STOP OPEN DEFECATION PROGRAMME                                                                           | ONGOING | 15,000,000                   |
| ERGP25192651 | PROVISION OF HYGIENE AND SANITATION FACILITIES TO END OPEN DEFECATION IN MARKETS ACROSS ANAMBRA CENTRAL SENATORIAL DISTRICT                             | NEW     | 5,000,000                    |
| ERGP27139187 | REHABILITATION OF HEADQUARTERS OFFICE COMPLEX                                                                                                           | ONGOING | 10,000,000                   |
| ERGP27139196 | REHABILITATION OF ENUGU OFFICE                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP27139244 | REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS                                                                         | ONGOING | 15,000,000                   |
| ERGP28139251 | WATER SUPPLY SCHEME IN OKIGWE NORTH FEDERAL CONSTITUENCY, IMO STATE                                                                                     | ONGOING | 10,000,000                   |
| ERGP28139387 | SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE                                                                           | ONGOING | 8,000,000                    |
| ERGP28139404 | HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME                                                                                                                | ONGOING | 5,000,000                    |
| ERGP28139564 | PROVISION OF BOREHOLE IN IDEATO COMMUNITIES                                                                                                             | ONGOING | 5,000,000                    |
| ERGP28169570 | CONSTRUCTION OF AMECHI AWKUNANAW MULTI PURPOSE DAM AND RURAL WATER SUPPLY SCHEME, ENUGU STATE                                                           | ONGOING | 18,000,000                   |
| ERGP28173260 | AMAUZARI MULTI PURPOSE DAM AND WATER SUPPLY PROJECT                                                                                                     | ONGOING | 5,000,000                    |



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| ERGP28173267  | INYISHI DAM AND WATER SUPPLY PROJECT                                                                                              | ONGOING | 5,000,000                    |
| ERGP28173345  | SOLAR POWERED BOREHOLE AT AT UMUEZEUROLA UMUAWA ALAOCHA PRIMARY SCHOOL, ABIA STATE                                                | ONGOING | 10,000,000                   |
| ERGP28173357  | PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK WITH RETICULATION IN UMUALUM UBAKURU MBERI MBAITOLU LGA IMO STATE          | ONGOING | 8,000,000                    |
| ERGP28173767  | PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIOKWE NDIKELIONWU, ORUMBA NORTH LGA ANAMBRA STATE                      | ONGOING | 10,000,000                   |
| ERGP28174196  | REHABILITATION OF SOLAR POWERED BOREHOLE AT AMAUDI AND UMUEHEM OBOKWU AUTONOMOUS COMMUNITY EZINIHITE LGA IMO STATE                | ONGOING | 20,000,000                   |
| ERGP28191935  | SOLAR POWERED BOREHOLE AT AGBALA COMMUNITY IN OWERRI NORTH LGA, IMO STATE                                                         | NEW     | 8,000,000                    |
| ERGP28191945  | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NDI AKEME UNO ARONDIZUOGU IDEATO NORTH IMO STATE                                        | NEW     | 10,000,000                   |
| ERGP28192640  | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT EWOGU OGBOJI LAYOUT JUNCTION IKPA-OMAKA IKWO LGA EBONYI STATE                           | NEW     | 10,000,000                   |
| ERGP28192641  | COMPLETION OF SOLAR POWERED BOREHOLE AT EZIALA KA OHU, NAURU ABOH MBAISE LGA IMO STATE                                            | NEW     | 10,000,000                   |
| ERGP28192644  | SOLAR POWERED BOREHOLE WITH RETICULATION AT OBUEGU, UBURU OHAOZARA LGA EBONYI STATE                                               | NEW     | 10,000,000                   |
| ERGP28192648  | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ISHIUZO EGBU OWERRI NORTH LGA IMO STATE                                                 | NEW     | 10,000,000                   |
| ERGP28192649  | WATER PROJECT SCHEME AT DINDI IHAGWA OWERRI WEST LGA, IMO STATE                                                                   | NEW     | 8,000,000                    |
| ERGP28192650  | SOLAR POWERED BOREHOLE AT EZIAMA AGBOR NNEATO ABIA STATE                                                                          | NEW     | 10,000,000                   |
| ERGP28192652  | PROVISION OF SOLAR POWERED BOREHOLES IN SECONDARY SCHOOLS ACROSS ANAMBRA STATE                                                    | NEW     | 5,000,000                    |
| ERGP28192653  | CONVERSION OF MOTORIZED BOREHOLES TO SOLAR POWERED BOREHOLE AT UMUANYIBE VILLAGE UGAKWOCH EGBELU OBUBE OWERRI NORTH LGA IMO STATE | NEW     | 5,000,000                    |
| ERGP28192654  | REHABILITATION OF WATER SCHEME PROJECT AT AVONKWU IBEKU ABIA STATE                                                                | NEW     | 5,000,000                    |
| ERGP28192942  | SOLAR POWERED BOREHOLE AT UMUOMA EHUME, UMUAHIA SOUTH LGA, ABIA STATE                                                             | NEW     | 20,000,000                   |
| ERGP28192946  | CONSTRUCTION/REHABILITATION OF SOLAR POWERED BOREHOLES AT UMUOSISI EZINIHITE IMO STATE                                            | NEW     | 11,500,000                   |
| ERGP28192949  | SOLAR POWERED BOREHOLE AT AMATA VILLAGE IN AMORIE ABIA STATE                                                                      | NEW     | 10,000,000                   |
| ERGP28194674  | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NNADI ANAMBRA NORTH SENATORIAL DISTRICT, ABIA STATE                                     | NEW     | 5,000,000                    |
| ERGP28194675  | PROVISION OF HANDPUMP BOREHOLE AT IHENTA AKAEZE EBONYI STATE                                                                      | NEW     | 7,000,000                    |
| ERGP28194676  | PROVISION OF SOLAR POWERED BOREHOLE IN UMUOKWENUTA, AMAFOR IHUGWU, UMUDA ISINGWU UMUAHIA NORTH LGA, ABIA STATE                    | NEW     | 20,000,000                   |
| ERGP28194678  | PROVISION OF SOLAR POWERED BOREHOLES IN ABIA, ANAMBRA, EBONYI, ENUGU AND IMO STATES CORRECTIONAL CENTERS                          | NEW     | 30,000,000                   |
| ERGP30138945  | PROCUREMENT OF OFFICE EQUIPMENT                                                                                                   | ONGOING | 5,000,000                    |
| ERGP30139447  | PROJECT MONITORING AND EVALUATION                                                                                                 | ONGOING | 10,000,000                   |
| ERGP30155859  | PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME IN UMUAJOGBA UMUOGBAKA AMAUBURU ISHI-UBOMIRI, MBAITOLI LGA, IMO STATE              | ONGOING | 8,000,000                    |
| ERGP30156128  | REHABILITATION OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S MULTI PURPOSE HALL AND TRAINING CENTER                          | ONGOING | 25,000,000                   |
| ERGP30194838  | TECHENICAL VALUATION OF AUTHORITY'S ASSETS                                                                                        | NEW     | 5,000,000                    |
| ERGP5139465   | REHABILITATION OF ISH-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE                                                              | ONGOING | 10,000,000                   |
| ERGP5139466   | REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE                                                               | ONGOING | 10,000,000                   |
| ERGP5139486   | REHABILITATION OF IBU IRRIGATION PROJECT                                                                                          | ONGOING | 10,000,000                   |
| ERGP5139496   | REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE                                                            | ONGOING | 15,000,000                   |
| ERGP5139799   | UBURU FARM PROJECT, EBONYI STATE                                                                                                  | ONGOING | 5,000,000                    |
| ERGP5158585   | SONGHAI INTEGRATED INNOVATIVE FARM MODEL                                                                                          | ONGOING | 50,000,000                   |
| ERGP5173379   | DESIGN, CONSTRUCTION OF NYABA RIVER FLOOD PLAIN IRRIGATION PROJECT                                                                | ONGOING | 2,000,000                    |
| ERGP5191929   | CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE                                                 | NEW     | 15,000,000                   |
| ERGP5194671   | PROVISION OF COMPLETE SET IRRIGATION KITS WITH SPRAY GUNS FOR DRY SEASON FARMERS IN ABIA STATE                                    | NEW     | 40,000,000                   |
| ERGP5194677   | PROVISION OF IRRIGATION KITS WITH SPARY GUN AND PUMPING MACHINE FOR DRY SEASON FARMERS AT UMUOKOGBUO ELUAMA ISUIKWUATO ABIA STATE | NEW     | 20,000,000                   |
| ERGP202301429 | COMPLETION OF ADANI CIVIC CENTRE IN UZO UWANI LGA, ENUGU STATE                                                                    | ONGOING | 30,000,000                   |
| ERGP202301444 | AMIBO NSUKWE EROSION CONTROL PROJECT IN UBAKALA UMUAHIA SOUTH LGA, ABIA CENTRAL SENATORIAL DISTRICT, ABIA STATE                   | ONGOING | 100,000,000                  |
| ERGP202301452 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NZEREM, EHIME-MBANO & ISIALA, IMO STATE                                                | NEW     | 50,000,000                   |
| ERGP202302353 | SUPPLY AND INSTALLATION OF WATER PURIFICATION MACHINES (VILLAGE PUMP) IN OKPOSI GENERAL HOSPITAL OHAZARA LGA, EBONYI STATE.       | NEW     | 50,000,000                   |
| ERGP202303812 | EROSION CONTROL WORKS IN EZINFITE, OBIULO AND AKWAFIE, ANAMBRA STATE                                                              | NEW     | 500,000,000                  |
| ERGP202303813 | EROSION CONTROL WORKS IN AZUOBA OKENENKWU, EDDA, EBONYI STATE                                                                     | NEW     | 200,000,000                  |
| ERGP202300539 | EROSION CONTROL AND LAND RECLAMATION IN DANKAMA TOWN                                                                              | ONGOING | 78,000,000                   |
| ERGP202300540 | WATER SUPPLY SCHEME IN OYI/AYEMELUM FEDERAL CONSTITUENCY                                                                          | NEW     | 20,000,000                   |



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| CODE          | LINE ITEM                                                                                                                                                            |         | AMOUNT                       |
| ERGP202300541 | PROVISION OF SOLAR POWERED BOREHOLES IN UMUAJOGBA UMUOGBAKA AMAUBURU UBOMIRI, MBAITOLI LGA                                                                           | NEW     | 10,000,000                   |
| ERGP202300542 | SOLAR STREET LIGHTS IN OBIZI EZINIHITE LGA                                                                                                                           | ONGOING | 20,000,000                   |
| ERGP202300543 | COMPLETION OF ONGOING ABAM SURFACE WATER SCHEME IN AROCHUKWU/OHAFIA, ABIA STATE                                                                                      | NEW     | 10,000,000                   |
| ERGP202300544 | COMPLETION OF SOLAR POWERED BOREHOLE AT OZARA MBUTU ABOH, MBAISE (SETTLEMENT OF LIABILITY)                                                                           | NEW     | 20,008,868                   |
| ERGP202300545 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS AND BOREHOLES IN OHAUKWU LGA, EBONYI STATE.                                                                     | NEW     | 30,000,000                   |
| ERGP202300546 | PROVISION OF MOTORISED BOREHOLES IN SELECTED COMMUNITIES OF EBONYI/OHAUKWU FEDERAL CONSTITUENCY, EBONYI STATE                                                        | NEW     | 10,000,000                   |
| ERGP202300547 | PROVISION OF SOLAR STREET LIGHTS ALONG IGWU OZUABUM JUNCTION - NDI EMEME ASAM ROAD AROCHUKWU LGA                                                                     | NEW     | 10,000,000                   |
| ERGP202300548 | EROSION CONTROL WORKS AT OROGWE- NDEGWU - AMAKOHIA ROAD IN OWERRI FEDERAL CONSTITUENCY                                                                               | NEW     | 20,000,000                   |
| ERGP202302682 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED AREAS AND COMMUNITIES IN ECHEZEMA, ENUGU AND OBIZI EZINIHITE, IMO                                                       | NEW     | 300,000,000                  |
| ERGP202302684 | PROVISION OF SOLAR STREET LIGHTS IN OHUHU, ABIA STATE AND ODORLU IN KOGI                                                                                             | NEW     | 200,000,000                  |
| ERGP202301042 | CONSTRUCTION OF SOLAR STREET LIGHT IN IHITE,ISSEKKE COMMUNITY IN IHIALA LGA                                                                                          | ONGOING | 20,000,000                   |
| ERGP202301511 | PROVISION OF SOLAR POWERED BOREHOLE AT VARIOUS LOCATIONS IN ANAMBRA NORTH SENATORIAL DISTRICT, ANAMBRA STATE                                                         | NEW     | 30,000,000                   |
| ERGP202302981 | ACCESS ROAD TO UGBO DAM                                                                                                                                              | NEW     | 240,000,000                  |
| ERGP202304271 | ASPHALTING/PAVEMENT OF AKWUANOZIE - ST JOHN EDOJI ROAD NNEWI, ANAMBRA STATE.                                                                                         | NEW     | 100,000,000                  |
| ERGP202304536 | EROSION CONTROL WORKS AT ALILE CLOSE OFF DICK TIGER STREET, OWERRI MUNICIPAL COUNCIL, IMO STATE                                                                      | NEW     | 30,000,000                   |
| ERGP202302233 | CONSTRUCTION OF 1.5KM ASPHALT ROAD TO DERA CLOSE ACROSS AGU-EDUMA RIVER ALONG ONITCHA AGU PRIMARY HEALTH CARE CENTRE, UMOMA, NKANU EAST LGA, ENUGU STATE.            | ONGOING | 50,000,000                   |
| ERGP202303714 | PROVISION OF SOLAR POWER BOREHOLE IN DUME OYE COMMUNITY ANANBRA STATE                                                                                                | NEW     | 50,000,000                   |
| ERGP202343714 | COMPLETION OF EROSION CONTROL/PAVEMENT ON IGWE UTUH ROAD-NNEWI SOUTH LGA, ORAZULIKE ROAD-AMAKWA OZUBULU LGA AND IGWE ORIZU ROAD OTOLO NNEWI - HCA (ONGOING)          |         | 225,000,000                  |
| ERGP202343715 | EROSION CONTROL/PAVEMENT AT OFIA RIVER UMUEZENA/OZUBULU ROAD BY FEDERAL PRISONS NNEWI ANAMBRA STATE AND CHIEF SAM NWOSU CRESCENT IFITEOKO ORUMBA NORTH LGA (ONGOING) |         | 150,000,000                  |
| ERGP202343716 | COMPLETION AND ASPHALTING OF FUMUMBAZU ROAD UI IHIALA LGA AND NNEOMA EKEOCHIE ROAD, OTOLO NNEWI NORTH LGA (ONGOING)                                                  |         | 125,000,000                  |
| 0252038001    | BENIN/ OWENA RBDA                                                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                          |         | 5,436,294,524                |
| 21            | PERSONNEL COST                                                                                                                                                       |         | 497,942,090                  |
| 2101          | SALARY                                                                                                                                                               |         | 435,473,811                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                   |         | 435,473,811                  |
| 21010101      | SALARY                                                                                                                                                               |         | 435,473,811                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                   |         | 62,468,279                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                 |         | 62,468,279                   |
| 21020201      | NHIS                                                                                                                                                                 |         | 20,915,041                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                       |         | 41,553,238                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                |         | 80,532,972                   |
| 2202          | OVERHEAD COST                                                                                                                                                        |         | 80,532,972                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                         |         | 22,324,743                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                   |         | 7,324,743                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                     |         | 15,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                  |         | 4,988,608                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                  |         | 3,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                    |         | 184,275                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                              |         | 1,804,333                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                       |         | 3,244,200                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                           |         | 2,980,254                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                   |         | 263,946                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                       |         | 13,201,898                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                   |         | 6,737,101                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                      |         | 700,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                    |         | 3,023,598                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                     |         | 2,741,199                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                             |         | 17,643,085                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                     |         | 14,975,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                     |         | 2,668,085                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                         |         | 7,000,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                 |         | 5,000,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                       |         | 2,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                          |         | 5,712,850                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                              |         | 2,606,189                    |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                 |         | AMOUNT                       |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                       |         | 2,205,996                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                               |         | 900,665                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                               |         | 3,156,556                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                        |         | 295,706                      |
| 22020902     | INSURANCE PREMIUM                                                                                                         |         | 2,860,850                    |
| 220210       | MISCELLANEOUS                                                                                                             |         | 3,261,032                    |
| 22021001     | REFRESHMENT & MEALS                                                                                                       |         | 1,000,213                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                            |         | 1,640,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                |         | 500,000                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                               |         | 120,819                      |
| 23           | CAPITAL EXPENDITURE                                                                                                       |         | 4,857,819,462                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                    |         | 50,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                        |         | 50,000,000                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                             |         | 50,000,000                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                  |         | 4,416,605,438                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                        |         | 4,416,605,438                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                              |         | 40,000,000                   |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                              |         | 2,724,625,146                |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                       |         | 349,591,222                  |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                         |         | 400,000,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                |         | 902,389,070                  |
| 2303         | REHABILITATION / REPAIRS                                                                                                  |         | 165,229,782                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                        |         | 165,229,782                  |
| 23030104     | REHABILITATION / REPAIRS - WATER FACILITIES                                                                               |         | 81,526,341                   |
| 23030112     | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                        |         | 83,703,441                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                           |         | 120,000,000                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                 |         | 120,000,000                  |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                   |         | 120,000,000                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                    |         | 105,984,242                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                        |         | 105,984,242                  |
| 23050103     | MONITORING AND EVALUATION                                                                                                 |         | 13,587,723                   |
| 23050117     | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                                                                                |         | 18,116,965                   |
| 23050154     | PAYMENT OF LOCAL CONTRACTORS' DEBTS                                                                                       |         | 74,279,554                   |
|              | TOTAL PERSONNEL                                                                                                           |         | 497,942,090                  |
|              | TOTAL OVERHEAD                                                                                                            |         | 80,532,972                   |
|              | TOTAL RECURRENT                                                                                                           |         | 578,475,062                  |
|              | TOTAL CAPITAL                                                                                                             |         | 4,857,819,462                |
|              | TOTAL ALLOCATION                                                                                                          |         | 5,436,294,524                |
| 0252038001   | BENIN/ OWENA RBDA                                                                                                         |         |                              |
| CODE         | PROJECT NAME                                                                                                              | TYPE    | AMOUNT                       |
| ERGP1173289  | PPP TRANSACTION PROCESSES/ COUNTER-PACT FUNDING FOR SELECTED PROJECTS                                                     | ONGOING | 31,704,688                   |
| ERGP1192211  | MAINTENANCE OF OBAYANTOR PALM PLANTATIONS                                                                                 | NEW     | 20,260,982                   |
| ERGP12195282 | DESIGN AND REHABILITATION/ CONSTRUCTION OF INTERNAL ACCESS ROADS IN UZANU NORTH-UNEME COMMUNITY EDO STATE                 | NEW     | 200,000,000                  |
| ERGP12195283 | DESIGN AND REHABILITATION/ CONSTRUCTION OF INTERNAL ACCESS ROADS IN UZANU SOUTH-UNEME COMMUNITY EDO STATE                 | NEW     | 200,000,000                  |
| ERGP19195300 | COMPLETION OF IDANIRACE AUCHI EROSION CONTROL PROJECT,EDO STATE                                                           | NEW     | 100,000,000                  |
| ERGP19195302 | OMEMI GULLY EROSION PROJECT,EDO STATE                                                                                     | NEW     | 20,000,000                   |
| ERGP22128932 | PE-WASH(WATER SANITATION & HYGIENE)                                                                                       | ONGOING | 31,704,688                   |
| ERGP22173288 | ACQUISITION (SURVEY AND TITLE DEED), ENUMERATION AND COMPENSATION OF FARMLANDS IN BORBDA CATCHMENT AREA (20,000 HECTARES) | ONGOING | 18,116,965                   |
| ERGP23195294 | PERIMETER FENCING OF EWATTO GRAMMAR SCHOOL EGUARE EWATTO, ESAN SOUTH EAST LGA, EDO STATE                                  | NEW     | 100,000,000                  |
| ERGP23195295 | PERIMETER FENCING OF UZANU GRAMMAR SCHOOL UNEME-UZANU, ETSAKOEAST EAST LGA, EDO STATE                                     | NEW     | 100,000,000                  |
| ERGP24195297 | PROVISION OF INSTRUCTIONAL MATERIALS,SCHOOL DESK IN SELECTED SCHOOLS IN OVIA FEDERAL CONSTITUENCY,EDO STATE               | NEW     | 50,000,000                   |
| ERGP25195280 | REHABILITATION OF HEALTH CENTER, IKABIGBO, EDO STATE                                                                      | NEW     | 100,000,000                  |
| ERGP27141399 | EDO STATE AREA OFFICE BUILDING                                                                                            | ONGOING | 45,292,411                   |
| ERGP27192215 | HEADQUARTERS DEVELOPMENT: MAINTENANCE OF INFRASTRUCTURES                                                                  | NEW     | 27,175,447                   |
| ERGP27195305 | COMPLETE FENCING OF BORDA EDO AREA FENCING,EDO STATE                                                                      | NEW     | 40,000,000                   |
| ERGP28110622 | INTEGRATED FARMING PILOT SCHEMES.                                                                                         | ONGOING | 122,289,510                  |
| ERGP28110678 | OYE IRRIGATION PROJECT                                                                                                    | ONGOING | 32,544,344                   |
| ERGP28110684 | OUTSTANDING LIABILITIES SETTLEMENT                                                                                        | ONGOING | 74,279,554                   |
| ERGP28110729 | CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES                                                                    | ONGOING | 63,409,376                   |
| ERGP28110759 | IJU/ITAOGBOLU IRRIGATION PROJECT                                                                                          | ONGOING | 27,175,447                   |
| ERGP28110792 | UNDERGROUND WATER DEVELOPMENT                                                                                             | ONGOING | 18,116,965                   |
| ERGP28110890 | MONITORING AND EVALUATION OF WATER RELATED PROJECT                                                                        | ONGOING | 13,587,723                   |
| ERGP28110946 | HYDROMETEROLOGICAL NETWORK AND PLANNING                                                                                   | ONGOING | 18,116,965                   |
| ERGP28110964 | REHABILITATION OF PLANT AND EQUIPMENT                                                                                     | ONGOING | 31,704,688                   |
| ERGP28111119 | ITAPAJI DAM SMALL HYDRO POWER: CONSTRUCTION OF CIVIL WORKS FOR TURBINE INSTALLATION                                       | ONGOING | 45,292,411                   |
| ERGP28111124 | OWENA MULTI PURPOSE DAM IRRIGATION PROJECT                                                                                | ONGOING | 45,292,411                   |
| ERGP28111177 | ILLAH-EBU IRRIGATION PROJECT                                                                                              | ONGOING | 9,058,482                    |
| ERGP28111187 | ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT                                                                             | ONGOING | 13,587,723                   |





| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                          |         | AMOUNT                       |
| ERGP28128879  | EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE                                                                                                                                                                                          | ONGOING | 321,576,120                  |
| ERGP28141479  | MAINTENANCE OF EXISTING WATER SUPPLY SCHEMES IN CATCHMENT AREAS                                                                                                                                                                                                    | ONGOING | 45,292,411                   |
| ERGP28160129  | JATTU EARTH DAM                                                                                                                                                                                                                                                    | ONGOING | 27,175,447                   |
| ERGP28173227  | PROCUREMENT ACTIVITIES FOR CAPITAL PROJECT                                                                                                                                                                                                                         | ONGOING | 13,587,723                   |
| ERGP28173294  | PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA                                                                                                                                                              | ONGOING | 72,467,858                   |
| ERGP28178640  | CONSTRUCTION OF AUCHI MULTIPURPOSE DAM AND RESERVOIR AND ITS APPURTENANCES.                                                                                                                                                                                        | ONGOING | 31,704,688                   |
| ERGP28195285  | SOLAR POWERED WATER WORKS PLUS RETICULATION, UBIERUMUN NEKO, UROMI, WARD 11 ESAN NORTH-EAST LGA, EDO STATE                                                                                                                                                         | NEW     | 160,000,000                  |
| ERGP28195286  | PROVISION OF OFFICERS ACCOMMODATION, SOLAR LIGHTS AND LANDSCAPING                                                                                                                                                                                                  | NEW     | 75,000,000                   |
| ERGP28195288  | SOLAR POWERED WATER WORKS PLUS RETICULATION, AKAHIA, UHIELE-EKPOMA, WARD 9 ESAN NORTH-WEST LGA, EDO STATE                                                                                                                                                          | NEW     | 160,000,000                  |
| ERGP28195290  | SOLAR POWERED WATER WORKS PLUS RETICULATION, IPERE-EKITI, ILEMEJE LGA, EKITI STATE                                                                                                                                                                                 | NEW     | 150,000,000                  |
| ERGP28195293  | SOLAR POWERED WATER WORKS PLUS RETICULATION, IDUMUADILE UWALOR OKE WARD 9, ESAN NORTH EAST LGA, EDO STATE                                                                                                                                                          | NEW     | 160,000,000                  |
| ERGP28195296  | SOLAR POWERED WATER WORKS PLUS RETICULATION, EWARE, ETSAKO WEST LGA, EDO STATE                                                                                                                                                                                     | NEW     | 150,000,000                  |
| ERGP28195307  | COMPLETION OF ADDITIONAL WATER SCHEME IN IMIAKEBU, EDO STATE                                                                                                                                                                                                       | NEW     | 40,000,000                   |
| ERGP28195309  | SOLAR POWERED WATER WORKS PLUS RETICULATION, ORHUA, WARD 4, UHUNMWODE LGA, EDO STATE                                                                                                                                                                               | NEW     | 160,000,000                  |
| ERGP30193276  | FEASIBILITY STUDIES AND ENGINEERING DESIGN                                                                                                                                                                                                                         | NEW     | 18,116,965                   |
| ERGP3192202   | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT IRALEPO OF ISINKAN PALACE, AKURE SOUTH LOCAL GOVERNMENT AREA, ONDO STATE.                                                                                                                             | NEW     | 9,058,482                    |
| ERGP3193277   | WATER PACKAGING FACTORY IN AUCHI AND IKERE EKITI.                                                                                                                                                                                                                  | NEW     | 18,116,965                   |
| ERGP5173249   | AUCHI INTEGRATED FARM                                                                                                                                                                                                                                              | ONGOING | 45,292,411                   |
| ERGP5173287   | MAINTENANCE OF DAMS: OWENA EARTH DAM, OGWASHI DAM, UKHUN-ERAH DAM                                                                                                                                                                                                  | ONGOING | 31,737,771                   |
| ERGP5192217   | IKOYA IRRIGATION PROJECT, OKITIPUPA LOCAL GOVT., ONDO STATE.                                                                                                                                                                                                       | NEW     | 4,529,241                    |
| ERGP202302439 | CONSTRUCTION AND ASPHATING, CULVERT AND EROSION CONTROL OF AFASHIO/ IYORA ROAD                                                                                                                                                                                     | NEW     | 50,000,000                   |
| ERGP202300549 | SOLAR POWERED BOREHOLES IN SELECTED COMMUNITIES OF OKPE/SAPELE/OVWIE FEDERAL CONSTITUENCY, DELTA STATE                                                                                                                                                             | NEW     | 10,000,000                   |
| ERGP202300550 | WATER SUPPLY SCHEME AND CONSTRUCTION OF CLASSROOMS WITH WASH FACILITIES IN LERE FEDERAL CONTITUENCY                                                                                                                                                                | NEW     | 10,000,000                   |
| ERGP202302849 | THE TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN ON FISH FARMING, AND SUPPLY OF FARM TOOLS TO FARMERS IN IFK/IJY LAGOS STATE.                                                                                                                                      | NEW     | 20,000,000                   |
| ERGP202302924 | ENTREPRENEURIAL TRAINING AND EMPOWERMENT FOR 100 CITY-BASED EDO NORTH CONSTITUENTS IN THE CONNECTED - ECONOMY, USING THE C21FG(LA BUENA VIDA) SYSTEM 3STAGES; - ORIENTATION PLANNING SESSION(IPO) - QUICK STARTERS GUIDE(PSG) - INCUBATORS GROUP MASTERS CLASS 1-4 | NEW     | 30,000,000                   |
| ERGP202303692 | PTOVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN AZU AGBOR, BOJI BOJI AGBOR, IKA SOUTH LGA DELTA STATE                                                                                                                                                  | NEW     | 100,000,000                  |
| ERGP202303693 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET IN ABAVO COMMUNITY IKA SOUTH LGA DELTA STATE                                                                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202303694 | FENCING, PROVISION OF 40KVA GENERATOR AND FURNISHING OF HOSPITAL IN IGBODO, IKA NORTH EAST LGA DELTA STATE                                                                                                                                                         | NEW     | 100,000,000                  |
| ERGP202302040 | COMPLETION OF OBA'S PALACE ROAD, OMUO EKITI IN EKITI SOUTH SENATORIAL DISTRICT.                                                                                                                                                                                    | ONGOING | 50,000,000                   |
| ERGP202302043 | OVERLAY OF TOWNSHIP ROAD IN IGBARA ODO, EKITI SOUTH SENATORIAL DISTRICT.                                                                                                                                                                                           | NEW     | 70,000,000                   |
| ERGP202302941 | ESTABLISHMENT OF AN INTEGRATED FARM IN UMUNNEOCHI, ABIA STATE                                                                                                                                                                                                      | NEW     | 300,000,000                  |
| ERGP202304051 | EROSION CONTROL WORK AND CULVERTS CONSTRUCTION IN LERE FEDERAL CONSTITUENCY KADUNA STATE.                                                                                                                                                                          | NEW     | 50,000,000                   |
| ERGP202304475 | CONSTRUCTION OF TRAILER PARK AT OBASANJO MOTOR PARK, ISUA AKOKO, AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                                      | NEW     | 70,000,000                   |
| ERGP202344475 | CONSTRUCTION OF SOLAR POWERED WATER WORKS PLUS RETICULATION, IGIODE, ETSAKO EAST LGA, EDO STATE                                                                                                                                                                    | NEW     | 100,000,000                  |
| ERGP202304476 | SUPPLY OF 500KVA TRANSFORMER AND EXTENSION OF ELECTRICITY AT ETIORO, SUPARE, AKOKO SOUTH EAST/SOUTH WEST FEDERAL CONSTITUENCY, ONDO STATE                                                                                                                          | NEW     | 30,000,000                   |
| ERGP202344476 | JATTU EARTH DAM CONSTRUCTION OF EARTH DAM ON THE RIVER OGIO FOR WATER SUPPLY AND IRRIGATION PURPOSES. (ERGP-28160129)                                                                                                                                              | NEW     | 475,452,600                  |
| 0252039001    | CHAD BASIN RBDA                                                                                                                                                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                          |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                        |         | 2,352,006,686                |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                     |         | 432,070,632                  |
| 2101          | SALARY                                                                                                                                                                                                                                                             |         | 381,554,217                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                 |         | 381,554,217                  |
| 21010101      | SALARY                                                                                                                                                                                                                                                             |         | 381,554,217                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                 |         | 50,516,415                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                       |         | AMOUNT                       |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                            |         | 50,516,415                   |
| 21020201     | NHIS                                                                                                            |         | 16,931,086                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 33,585,329                   |
| 22           | OTHER RECURRENT COSTS                                                                                           |         | 88,491,663                   |
| 2202         | OVERHEAD COST                                                                                                   |         | 88,491,663                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                    |         | 10,508,700                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                              |         | 3,524,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 6,984,700                    |
| 220202       | UTILITIES - GENERAL                                                                                             |         | 6,750,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                             |         | 6,750,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                  |         | 18,990,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                      |         | 9,000,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                                                                         |         | 600,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                              |         | 5,490,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                  |         | 3,500,000                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                       |         | 400,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                  |         | 4,115,165                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                              |         | 2,000,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                           |         | 900,250                      |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                |         | 1,214,915                    |
| 220205       | TRAINING - GENERAL                                                                                              |         | 2,200,000                    |
| 22020501     | LOCAL TRAINING                                                                                                  |         | 2,200,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                        |         | 25,877,085                   |
| 22020601     | SECURITY CHARGES                                                                                                |         | 14,427,085                   |
| 22020603     | OFFICE RENT                                                                                                     |         | 1,450,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                |         | 10,000,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                    |         | 3,250,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                            |         | 2,500,000                    |
| 22020703     | LEGAL SERVICES                                                                                                  |         | 750,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                     |         | 6,450,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                         |         | 5,900,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                     |         | 550,000                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                     |         | 400,000                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                              |         | 400,000                      |
| 220210       | MISCELLANEOUS                                                                                                   |         | 9,950,713                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                  |         | 1,150,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                      |         | 2,000,713                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                     |         | 150,000                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                             |         | 450,000                      |
| 22021011     | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                      |         | 2,900,000                    |
| 22021013     | PROMOTION (SERVICE WIDE)                                                                                        |         | 1,300,000                    |
| 22021017     | ANTI-CORRUPTION                                                                                                 |         | 2,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                             |         | 1,831,444,391                |
| 2302         | CONSTRUCTION / PROVISION                                                                                        |         | 1,831,444,391                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                              |         | 1,831,444,391                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                    |         | 1,831,444,391                |
|              | TOTAL PERSONNEL                                                                                                 |         | 432,070,632                  |
|              | TOTAL OVERHEAD                                                                                                  |         | 88,491,663                   |
|              | TOTAL RECURRENT                                                                                                 |         | 520,562,295                  |
|              | TOTAL CAPITAL                                                                                                   |         | 1,831,444,391                |
|              | TOTAL ALLOCATION                                                                                                |         | 2,352,006,686                |
| 0252039001   | CHAD BASIN RBDA                                                                                                 |         |                              |
| CODE         | PROJECT NAME                                                                                                    | TYPE    | AMOUNT                       |
| ERGP28169162 | DEBT SETTLEMENT (OUTSTANDING LIABILITIES)                                                                       | ONGOING | 30,000,000                   |
| ERGP28169186 | PARTNERSHIP PROGRAM FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PE-WASH)                                 | ONGOING | 80,000,000                   |
| ERGP28169193 | RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR)                          | ONGOING | 50,283,503                   |
| ERGP28169208 | PROCUREMENT OF 2023 WORKS, GOODS AND SERVICES                                                                   | ONGOING | 10,000,000                   |
| ERGP28169217 | ALAU DAM REHABILITATION WORKS                                                                                   | ONGOING | 200,000,000                  |
| ERGP28169224 | EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES      | ONGOING | 113,400,869                  |
| ERGP28169233 | CONSTRUCTION OF WATER CONTROL STRUCTURE AT JERE                                                                 | ONGOING | 45,588,677                   |
| ERGP28169234 | CONSTRUCTION OF EROSION AND FLOOD CONTROL STRUCTURE AT MUBI                                                     | ONGOING | 133,806,058                  |
| ERGP28169239 | CONSTRUCTION OF DYKE AT NYAKIRE, FUNE LGA - YOBE STATE                                                          | ONGOING | 47,968,756                   |
| ERGP28169343 | ESTABLISHMENT OF AREA OFFICE AT DAMASAK, MOBAR LGA, BORNO STATE                                                 | ONGOING | 30,000,000                   |
| ERGP28175291 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT NANGERE & POTISKUM LGAS, YOBE STATE                                  | ONGOING | 12,000,000                   |
| ERGP28175295 | PROCUREMENT OF 3" IRRIGATION WATER PUMP WITH ACCESSORIES AT NANGERE & POTISKUM LGAS, YOBE STATE                 | ONGOING | 50,000,000                   |
| ERGP28192620 | PURCHASE AND ON-FARM TRIALS OF A LOCALLY DEVELOPED SOLAR IRRIGATION PUMP                                        | NEW     | 20,000,000                   |
| ERGP28195195 | CONSTRUCTION OF TUBEWELLS FOR IRRIGATION WITH COMPLETE ACCESSORIES IN BAMA, ALAU AND KONDUGA ALL IN BORNO STATE | ONGOING | 66,000,000                   |
| ERGP28195320 | ONGOING DEVELOPMENT OF FISHING GROUND IN GORGARAM                                                               | NEW     | 50,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                       |
| ERGP5169166   | RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AT AHQ & LIASON OFFICE (FACE LEFT / RENOVATION WORKS AND RESURFACING OF INTERNAL ROAD NETWORK AT CBDA AHQ)                        | ONGOING | 50,000,000                   |
| ERGP5169170   | REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ / PHQ                                                                                                                          | ONGOING | 30,000,000                   |
| ERGP5169175   | REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ / PHQ                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP5169177   | REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ / PHQ                                                                                                                         | ONGOING | 30,000,000                   |
| ERGP5169253   | RECONSTRUCTION WORKS AT SCIP 1 NEW MARTE                                                                                                                                             | ONGOING | 80,000,000                   |
| ERGP5169260   | DEVELOPMENT OF INTEGRATED FARM CENTERS IN BORNO STATE                                                                                                                                | ONGOING | 25,000,000                   |
| ERGP5169267   | DEVELOPMENT OF INTEGRATED FARM CENTER IN YOBE STATE                                                                                                                                  | ONGOING | 25,000,000                   |
| ERGP5169269   | PROJECT EXPANSION WORKS OF GASHUA IRRIGATION PROJECT                                                                                                                                 | ONGOING | 137,396,528                  |
| ERGP5169271   | PROJECT EXPANSION WORKS OF NGALDA/GARIN GADA IRRIGATION PROJECT                                                                                                                      | ONGOING | 15,000,000                   |
| ERGP5169289   | PROJECT EXPANSION WORKS OF GORA IRRIGATION PROJECT                                                                                                                                   | ONGOING | 38,000,000                   |
| ERGP5169299   | PROJECT EXPANSION WORKS AT MICHKA IRRIGATION PROJECT                                                                                                                                 | ONGOING | 15,000,000                   |
| ERGP8169312   | AGRICULTURAL LAND DEVELOPMENT PROGRAMME IN BORNO, YOBE AND ADAMAWA STATES                                                                                                            | ONGOING | 17,000,000                   |
| ERGP8169353   | CONSTRUCTION OF WASHBORES AND TUBEWELLS EQUIPED WITH PORTABLE PUMPS AND HOSES FOR IRRIGATION IN BORNO, YOBE AND ADAMAWA STATES                                                       | ONGOING | 30,000,000                   |
| ERGP8175289   | EMPLOYMENT GENERATION AND ECONOMIC EMPOWERMENT PROGRAMME IN AGRO ALLIED BUSINESS (PROVISION OF AGRO ALLIED EQUIPMENT / MATERIALS TO WOMEN, YOUTH FARMERS IN POTISKUM LGA, YOBE STATE | ONGOING | 50,000,000                   |
| ERGP202302890 | PROCUREMENT OF BOREHOLES REHABILITATION MATERIALS IN BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE                                                                                   | NEW     | 20,000,000                   |
| ERGP202303795 | CONSTRUCTION OF PU;KA KIRAWA RURAL ROAD IN SOUTHERN BORNO SENATORIAL DISTRICT, BORNO STATE                                                                                           | NEW     | 200,000,000                  |
| ERGP202301156 | CONSTRUCTION OF LOCAL DYKE AROUND PAGA VILLAGE, BADE LGA, YOBE STATE.                                                                                                                | NEW     | 20,000,000                   |
| ERGP202301157 | CONSTRUCTION OF LOCAL DYKE AROUND DACHIA VILLAGE, JAKUSKO LGA, YOBE STATE.                                                                                                           | NEW     | 20,000,000                   |
| ERGP202301158 | REHABILITATION OF LOCAL DYKE AROUND KARAGE VILLAGE, JAKUSKO LGA, YOBE STATE.                                                                                                         | NEW     | 10,000,000                   |
| ERGP202301016 | DRILLING OF HANDPUMP BOREHOLES AT VERIOUS LOCATIONS IN BURSALI/GEIDAM/YUNUSARI FED CONSTITUENCY                                                                                      | NEW     | 50,000,000                   |
| 0252040001    | CROSS RIVER RBDA                                                                                                                                                                     |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                          |         | 3,647,570,669                |
| 21            | PERSONNEL COST                                                                                                                                                                       |         | 534,181,841                  |
| 2101          | SALARY                                                                                                                                                                               |         | 470,346,573                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                   |         | 470,346,573                  |
| 21010101      | SALARY                                                                                                                                                                               |         | 470,346,573                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                   |         | 63,835,268                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                 |         | 63,835,268                   |
| 21020201      | NHIS                                                                                                                                                                                 |         | 21,370,704                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                       |         | 42,464,564                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                |         | 67,520,141                   |
| 2202          | OVERHEAD COST                                                                                                                                                                        |         | 67,520,141                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                         |         | 13,031,477                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                   |         | 3,800,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                     |         | 9,231,477                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                  |         | 5,900,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                  |         | 5,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                              |         | 500,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                     |         | 400,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                       |         | 2,000,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                           |         | 2,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                       |         | 10,470,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                   |         | 2,800,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                      |         | 800,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                    |         | 3,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                     |         | 3,870,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                                                                   |         | 3,000,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                                       |         | 3,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                             |         | 6,418,664                    |
| 22020601      | SECURITY CHARGES                                                                                                                                                                     |         | 3,118,664                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                     |         | 3,300,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                         |         | 5,000,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                 |         | 2,000,000                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                                       |         | 3,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                          |         | 7,500,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                              |         | 5,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                          |         | 2,500,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                          |         | 10,000,000                   |
| 22020902      | INSURANCE PREMIUM                                                                                                                                                                    |         | 10,000,000                   |
| 220210        | MISCELLANEOUS                                                                                                                                                                        |         | 4,200,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                           |         | 1,000,000                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                                    |         | 1,200,000                    |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                    |         | AMOUNT                       |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                         |         | 2,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                          |         | 3,045,868,687                |
| 2302         | CONSTRUCTION / PROVISION                                                                                                     |         | 2,129,555,874                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                           |         | 2,129,555,874                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                 |         | 1,534,704,125                |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                          |         | 594,851,749                  |
| 2303         | REHABILITATION / REPAIRS                                                                                                     |         | 88,710,286                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                           |         | 88,710,286                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                 |         | 88,710,286                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                              |         | 648,210,616                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                    |         | 648,210,616                  |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                      |         | 648,210,616                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                       |         | 179,391,911                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                           |         | 179,391,911                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                     |         | 174,463,562                  |
| 23050117     | CONSULTANCY, SURVEY AND SHORT TERM STUDIES                                                                                   |         | 4,928,349                    |
|              | TOTAL PERSONNEL                                                                                                              |         | 534,181,841                  |
|              | TOTAL OVERHEAD                                                                                                               |         | 67,520,141                   |
|              | TOTAL RECURRENT                                                                                                              |         | 601,701,982                  |
|              | TOTAL CAPITAL                                                                                                                |         | 3,045,868,687                |
|              | TOTAL ALLOCATION                                                                                                             |         | 3,647,570,669                |
| 0252040001   | CROSS RIVER RBDA                                                                                                             |         |                              |
| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT                       |
| ERGP10189831 | INSTALLATION OF MINI GRID SOLAR POWER SYSTEM IN CRBDA HEADQUARTERS, CALABAR                                                  | ONGOING | 78,853,588                   |
| ERGP12131445 | EROSION CONTROL WORKS AT UWEN ITA ROAD, IBESIKPO LGA, AKWA IBOM STATE                                                        | ONGOING | 29,570,095                   |
| ERGP12150938 | GRADING OF FARM ROAD FROM OSUEGI ( BANANA PARK ) TO SMALL ONUIGHE FARM SETTLEMENT, OLULUMO CLAN, IKOM LGA, CROSS RIVER STATE | ONGOING | 29,570,095                   |
| ERGP12168291 | RECLAMATION OF FARM LAND AND SHORE PROTECTION WORKS AT IKOT MKPANG, ESIGHI, BAKASSI, CRS                                     | ONGOING | 9,856,698                    |
| ERGP12168295 | EROSION CONTROL WORKS ALONG UNIVERSITY TEACHING HOSITAL-OLD KAIDA ROAD TO HERITAGE FARM SETTLEMENT                           | ONGOING | 4,928,349                    |
| ERGP12168299 | CONSTRUCTION OF FARM ACCESS ROAD FROM JETTY TO AKPABUYO FARMERS SETTLEMENT,AKPABUYO, CRS                                     | ONGOING | 68,996,889                   |
| ERGP12168301 | CONSTRUCTION OF AWOWO AND EKPEZUN FARM ROADS, ABI, CRS                                                                       | ONGOING | 29,570,095                   |
| ERGP12168305 | CONSTRUCTION OF AA QUA CLAN FARM ROAD PROJECT, ODUKPANI,CRS                                                                  | ONGOING | 12,813,708                   |
| ERGP12168306 | CONSTRUCTION OF FARM EVACUATION ROAD AT EDET ARCHIBONG ETO MKPE, CRS                                                         | ONGOING | 19,713,397                   |
| ERGP12171495 | WATER SUPPLY SCHEME TO BENDEGHE EKIM COMMUNITY IN ETUNG LGA                                                                  | ONGOING | 2,957,010                    |
| ERGP12171510 | EROSION CONTROL WORKS AT IKOT INUEN-IKOT ASAT ROAD, EKOM IMAN, ETINAN LGA, AKS                                               | ONGOING | 39,426,794                   |
| ERGP12171524 | GRADING OF ITAKA FARM ROAD AT EFRAYA, ETUNG LGA, CRS                                                                         | ONGOING | 19,713,397                   |
| ERGP12171579 | FARM SETTLEMENT LINK ROAD AT ETAYIP, IKOM, CRS                                                                               | ONGOING | 39,426,794                   |
| ERGP12189827 | CONSTRUCTION OF FARM ROAD IN NTA IKOT OFFIONG EBE, OKOYONG, ODUKPANI LGA, CRS                                                | ONGOING | 24,641,746                   |
| ERGP16189838 | DIGITIZATION OF CRBDA RECORDS AND OPERATIONS                                                                                 | NEW     | 1,971,340                    |
| ERGP16189842 | PERFORMANCE MANAGEMENT SYSTEM (PMS) INITIATIVE                                                                               | NEW     | 4,928,349                    |
| ERGP19113564 | CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR                                                          | ONGOING | 19,713,397                   |
| ERGP19113581 | CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES                               | ONGOING | 9,856,698                    |
| ERGP19113628 | CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS                                                                   | ONGOING | 29,570,095                   |
| ERGP19139215 | CONSTRUCTION OF EROSION AND FLOOD CONTROL WORKS NEAR PCN, EFFI, OKUNI, IKOM LGA, CROSS RIVER STATE                           | ONGOING | 29,570,095                   |
| ERGP19195270 | EROSION CONTROL AT CHAIRMAN AKOR ROAD, ATE OKEGBI, OGUGU, OLAMABORO LGA                                                      | NEW     | 250,000,000                  |
| ERGP22168304 | PROVISION OF ODF FACILITIES FOR FARMERS IN (OGOJA,ALIFOKPA, UCHU, OBUDU) IN CROSS RIVER NORTH                                | ONGOING | 9,856,698                    |
| ERGP27126131 | REHABILITATION OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE                                                            | ONGOING | 14,785,048                   |
| ERGP27171450 | REHABILITATION OF CROSS RIVER BASIN DEVELOPMENT AUTHORITY'S HEADQUARTERS, CALABAR                                            | ONGOING | 39,426,794                   |
| ERGP27171566 | INTERVENTION FUNDING FOR THE ENDSARS PROTEST DESTRUCTION OF CRBDA HEADQUARTERS                                               | ONGOING | 9,856,698                    |
| ERGP27171600 | CONSTRUCTION OF HEADQUARTERS MULTIPURPOSE CENTRE                                                                             | ONGOING | 9,856,698                    |
| ERGP27189825 | UPGRADING OF UYO LIASON OFFICE                                                                                               | ONGOING | 29,570,095                   |
| ERGP28113532 | CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS                                                            | ONGOING | 19,713,397                   |
| ERGP28113571 | CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES                                      | ONGOING | 9,856,698                    |
| ERGP28113587 | HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA                                     | ONGOING | 14,785,048                   |
| ERGP28113589 | HYDROLOGICAL & HYDROMETROLOGICAL SERVICES                                                                                    | ONGOING | 9,856,698                    |
| ERGP28113593 | REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT                                                            | ONGOING | 24,641,746                   |
| ERGP28113596 | SERVICING / REVITALIZATION OF THE RBDA PROJECTS                                                                              | ONGOING | 4,928,349                    |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                              |         | AMOUNT                       |
| ERGP28113603 | MONITORING OF HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP.                                                                                                | ONGOING | 4,928,349                    |
| ERGP28113609 | STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS                                                                                                                         | ONGOING | 4,928,349                    |
| ERGP28113614 | PROCUREMENT PROCESS FOR 2023 PROJECTS                                                                                                                                  | ONGOING | 8,871,029                    |
| ERGP28113641 | ITU MBANG FARM DEVELOPMENT PROJECT, URUAN LGA, AKWA IBOM STATE                                                                                                         | ONGOING | 9,856,698                    |
| ERGP28117572 | CONSTRUCTION OF ODF FACILITY AT CRBDA SOLAR POWERED BOREHOLE INSTALLED AT MARINA, CALABAR SOUTH, LGA JETTY                                                             | ONGOING | 10,842,368                   |
| ERGP28126118 | CONSTRUCTION OF. BOREHOLES AT AFRIKE, BEKWARRA LGA, CROSS RIVER STATE                                                                                                  | ONGOING | 9,856,698                    |
| ERGP28126129 | PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE            | ONGOING | 19,713,397                   |
| ERGP28126134 | P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES                                                                                              | ONGOING | 4,928,349                    |
| ERGP28139157 | KWA FALLS DAM PROJECT, CROSS RIVER STATE                                                                                                                               | ONGOING | 29,570,095                   |
| ERGP28168303 | REHABILITATION OF IBIONO IBOM DAM, AKS                                                                                                                                 | ONGOING | 29,570,095                   |
| ERGP28171479 | REHABILITATION OF WATER SUPPLY SCHEME AND PROVISION OF RETICULATION AT CREEKTOWN, ODUKPANI LGA, CRS                                                                    | ONGOING | 2,957,010                    |
| ERGP28171539 | SENSITIZATION PROGRAMME FOR CLEAN NIGERIA AND WASH INLINE WITH SDGS UNDER CRBDA CATCHMENT AREA                                                                         | ONGOING | 9,856,698                    |
| ERGP28189818 | PROVISION OF SOLAR POWERED MINI WATER PROJECTS AT ABIAKOWO COMMUNITY IN EBUGHU, MBO LGA OF AKWA IBOM STATE                                                             | ONGOING | 19,713,397                   |
| ERGP28189819 | PROVISION OF SOLAR POWERED MINI WATER PROJECTS AT UTUIDIM COMMUNITY IN EBUGHU, MBO LGA OF AKWA IBOM STATE                                                              | ONGOING | 19,713,397                   |
| ERGP28189820 | PROVISION OF SOLAR POWERED MINI WATER PROJECTS AT OKOBOHO COMMUNITY IN EBUGHU, MBO LGA OF AKWA IBOM STATE                                                              | ONGOING | 19,713,397                   |
| ERGP28189826 | PROVISION OF MINI WATER SCHEME IN TWO (2) COMMUNITIES IN IBIAKU NTOK OKPO , IKONO LGA, AKS                                                                             | ONGOING | 22,177,572                   |
| ERGP28189829 | PROVISION AND REHABILITATION OF SOLAR POWERED MINI WATER SCHEMES IN 6NO. COMMUNITIES IN ETINAN, NSIT IBOM, IKOM URBAN(ojong obagha road), YAKURR, CALABAR MUNICIPALITY | ONGOING | 68,996,889                   |
| ERGP28189830 | REHABILITATION AND CONSTRUCTION OF WATER SCHEMES IN CROSS RIVER AND AKWA IBOM                                                                                          | ONGOING | 49,283,492                   |
| ERGP28189833 | PROVISION OF SOLAR POWERED WATER SCHEME AT OSONGAMA SETTLEMENT, AKS                                                                                                    | ONGOING | 14,785,048                   |
| ERGP28189840 | PROVISION OF SOLAR POWERED MINI WATER SCHEME AT AHOHI YALA, CRS                                                                                                        | NEW     | 10,642,420                   |
| ERGP28195326 | SOLAR POWERED WATER WORKS PLUS RETICULATION, UTUGWANG, OBUDU LGA, CROSS RIVER STATE                                                                                    | NEW     | 160,000,000                  |
| ERGP30126132 | CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE                                                                  | ONGOING | 29,570,095                   |
| ERGP30139147 | INTEGRATED RIVER BASIN MANAGEMENT                                                                                                                                      | ONGOING | 9,856,698                    |
| ERGP30189836 | PROJECT MONITORING AND EVALUATION SERVICES                                                                                                                             | ONGOING | 2,957,010                    |
| ERGP30189837 | EROSION CONTROL AT IKOT ENEOBONG COMMUNITY BY RED GATE, BASIN TOWN, CALABAR CROSS RIVER STATE                                                                          | ONGOING | 2,957,010                    |
| ERGP30190171 | SUPPLY OF COMPUTER / PHOTOCOPIER / ACCESSORIES TO ABUJA LIAISON OFFICE                                                                                                 | NEW     | 19,713,397                   |
| ERGP5113527  | CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS                                                                                        | ONGOING | 16,756,387                   |
| ERGP5113538  | CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS                                                                                                                      | ONGOING | 16,756,387                   |
| ERGP5113545  | CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS                                                                                                               | ONGOING | 16,756,387                   |
| ERGP5113546  | CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS                                                                                                     | ONGOING | 16,756,387                   |
| ERGP5113550  | CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS                                                                                                | ONGOING | 14,785,048                   |
| ERGP5113552  | CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS                                                                                                      | ONGOING | 34,498,445                   |
| ERGP5113554  | CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS                                                                          | ONGOING | 19,713,397                   |
| ERGP5113568  | CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.                                                                                              | ONGOING | 16,756,387                   |
| ERGP5113576  | CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE                                                                                                       | ONGOING | 16,756,387                   |
| ERGP5113598  | CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS                                                                             | ONGOING | 4,928,349                    |
| ERGP5113601  | CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS                                                                                    | ONGOING | 1,971,340                    |
| ERGP5113610  | CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS                                                                                                               | ONGOING | 49,283,492                   |
| ERGP5113613  | CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS                                                                                                                 | ONGOING | 1,971,340                    |
| ERGP5113615  | CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS                                                                                                                            | ONGOING | 14,785,048                   |
| ERGP5113619  | CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS                                                                                                                             | ONGOING | 17,742,057                   |
| ERGP5113622  | CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT (ACCESS ROAD) CRS                                                                                                          | ONGOING | 19,713,397                   |
| ERGP5126123  | ACQUISITION OF 10,000 HA OF LAND WITHIN AKWA IBOM AND CROSS RIVER STATES                                                                                               | ONGOING | 4,928,349                    |
| ERGP5126125  | CONSTRUCTION OF FARM DEVELOPMENT PROJECT AT IKOT OKON IDEM, AKPABUYO LGA, CROSS RIVER STATE                                                                            | ONGOING | 30,555,765                   |
| ERGP5126128  | PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE                                                                                         | NEW     | 9,856,698                    |





| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                           |         | AMOUNT                       |
| ERGP5171461   | CONSTRUCTION OF FACILITIES FOR MUSHROOM, GINGER/GALIC PRODUCTION AND VALUE CHAINS DEVELOPMENT IN CRBDA/USERIE OBIO FARMS, IKOT NAKANDA, CRS         | ONGOING | 1,971,340                    |
| ERGP5171516   | PROCUREMENT OF AGRO EQUIPMENTS AND TRAINING OF GRADUATES FOR GRADUATE YOUTH EMPOWERMENT SCHEME                                                      | ONGOING | 985,670                      |
| ERGP5189828   | CONSTRUCTION OF FARM SHED/STORE AT NTA IKOT OFFIONG EBE, OKOYONG, ODUKPANI LGA, CRS                                                                 | ONGOING | 12,320,873                   |
| ERGP5189832   | RECLAMATION OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBUM LGA, AKS                                                                                    | ONGOING | 49,283,492                   |
| ERGP5189834   | CONSTRUCTION OF IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS                                                                                        | ONGOING | 14,785,048                   |
| ERGP5189835   | PROVISION OF GREEN HOUSES IN FARMS WITHIN CROSS RIVER BASIN CATCHMENT FOR SELECTED FARMS                                                            | NEW     | 17,742,057                   |
| ERGP5189839   | GRADING OF BENDEGHE EKEIM IRRIGATION FARM PROJECT, ETUNG LGA, CRS                                                                                   | ONGOING | 2,957,010                    |
| ERGP5189841   | GRADING OF BIAJUA LAKE FISH FARM IRRIGATION AND TOURISM PROJECT, BOKI LGA, CRS                                                                      | ONGOING | 2,957,010                    |
| ERGP5189988   | INSTALLATIONS OF LOCALLY DEVELOPED SOLAR IRRIGATION PUMPS AT VARIOUS FARMS ACROSS CRBDA PROJECTS                                                    | NEW     | 29,570,095                   |
| ERGP8164605   | GRADUATE YOUTH CAPACITY BUILDING IN AGRIC - BUSINESS                                                                                                | ONGOING | 49,283,492                   |
| ERGP202302327 | EROSION CONTROL AND BRIDING WORK IKM AT OGEP-OSOKOM BOKI LGA, CROSS RIVER STATE.                                                                    | NEW     | 20,000,000                   |
| ERGP202301372 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN OBUDU, BEKWARRA, OBANLIKU, OGOJA AND YALA LGAs, CROSS RIVERS STATE                                       | NEW     | 200,000,000                  |
| ERGP202302359 | REHABILITATION, DREDGING, IRRIGATION AND FISH STOCKING OF IBIONO IBOM DAM, AKWA IBOM STATE.                                                         | NEW     | 50,000,000                   |
| ERGP202302451 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT / COMPLETION OF COMMUNITY HOSPITAL WARD IN IKOT OBIA COMMUNITY IN IBIONO IBOM LGA, AKWA IBOM STATE | NEW     | 50,000,000                   |
| ERGP202342451 | CONSTRUCTION OF 10 NOS 4 CLASSROOMS BLOCKS IN SELECTED COMMUNITIES OF MBUBE AND EKAJUK                                                              | NEW     | 250,000,000                  |
| ERGP202300552 | REHABILITATION OF SOLAR POWERED BOREHOLES IN BOKI/IKOM FEDERAL CONSTITUENCY, CROSS RIVER STATE                                                      | NEW     | 10,000,000                   |
| ERGP202300553 | PROVISION OF SOLAR POWERED BOREHOLES AT OLACHOR AND O'OKA, IN OKPOMA, YALA LGA                                                                      | NEW     | 10,000,000                   |
| ERGP202304333 | CONSTRUCTION OF AKAMKPA INTERNAL ROADS, CROSS RIVER STATE                                                                                           | ONGOING | 80,000,000                   |
| ERGP202304334 | COMPLETION OF MINI WATER SCHEME WITH 150M BOREHOLES AND RETICULATION IN AKAMKPA AND BIASE LGA, CROSS RIVER STATE                                    | ONGOING | 20,000,000                   |
| ERGP202304336 | COMPLETION OF NYEREKPO ROAD IN IKOM, BOKI/IKOM FEDERAL CONSTITUENCY CROSS RIVER.                                                                    | ONGOING | 50,000,000                   |
| ERGP202304337 | SUPPLY OF 2NO TRACTORS TO NYEREKPOS RICE FARMERS CO-OPERATIVE SOCIETY IKOM, BOKI/IKOM FEDERAL CONSTITUENCY CROSS RIVER STATE.                       | ONGOING | 50,000,000                   |
| ERGP202304495 | COMPLETION OF MODERN ROAD IN IKOM LGA, CROSS RIVER STATE                                                                                            | ONGOING | 100,000,000                  |
| ERGP202304496 | COMPLETION OF EROSION CONTROL WORKS IN ALOK-IKOM LGA, CROSS RIVER STATE.                                                                            | ONGOING | 100,000,000                  |
| 0252041001    | HADEJIA-JAMA'ARE RBDA                                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                           |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                         |         | 12,305,120,495               |
| 21            | PERSONNEL COST                                                                                                                                      |         | 575,128,707                  |
| 2101          | SALARY                                                                                                                                              |         | 506,434,010                  |
| 210101        | SALARIES AND WAGES                                                                                                                                  |         | 506,434,010                  |
| 21010101      | SALARY                                                                                                                                              |         | 506,434,010                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                  |         | 68,694,697                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                |         | 68,694,697                   |
| 21020201      | NHIS                                                                                                                                                |         | 23,175,075                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                      |         | 45,519,622                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                               |         | 86,378,304                   |
| 2202          | OVERHEAD COST                                                                                                                                       |         | 86,378,304                   |
| 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                                                                                                                                 |         | 7,715,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                 |         | 5,605,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                   |         | 100,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                             |         | 2,000,000                    |
| 22020205      | WATER RATES                                                                                                                                         |         | 10,000                       |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                      |         | 4,285,386                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                          |         | 1,000,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                  |         | 1,000,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                      |         | 1,785,386                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                            |         | 500,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                      |         | 13,500,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                  |         | 5,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                     |         | 1,500,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                   |         | 2,000,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                    |         | 5,000,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                                  |         | 3,500,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                                      |         | 3,500,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                            |         | 16,200,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                                    |         | 12,500,000                   |



| 0252001001        | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                         |         | AMOUNT                       |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                  |         | 3,700,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |         | <b>3,755,518</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                              |         | 1,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                                    |         | 2,255,518                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |         | <b>3,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |         | 1,500,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                       |         | 1,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |         | <b>19,422,400</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                    |         | 4,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |         | 4,000,000                    |
| 22021016          | SERVICOM                                                                                                          |         | 4,960,000                    |
| 22021017          | ANTI-CORRUPTION                                                                                                   |         | 3,962,400                    |
| 22021018          | GENDER                                                                                                            |         | 2,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |         | <b>11,643,613,484</b>        |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                   |         | <b>9,886,114,091</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                         |         | <b>9,886,114,091</b>         |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                      |         | 9,482,041,483                |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                               |         | 404,072,608                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                   |         | <b>742,060,956</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                         |         | <b>742,060,956</b>           |
| 23030104          | REHABILITATION / REPAIRS - WATER FACILITIES                                                                       |         | 78,873,000                   |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                |         | 623,831,956                  |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                      |         | 39,356,000                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                            |         | <b>499,259,349</b>           |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                  |         | <b>499,259,349</b>           |
| 23040102          | EROSION & FLOOD CONTROL                                                                                           |         | 499,259,349                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                     |         | <b>516,179,088</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                         |         | <b>516,179,088</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                          |         | 378,433,088                  |
| 23050114          | NATIONAL JOB CREATION SCHEME                                                                                      |         | 0                            |
| 23050154          | PAYMENT OF LOCAL CONTRACTORS' DEBTS                                                                               |         | 137,746,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |         | <b>575,128,707</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |         | <b>86,378,304</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |         | <b>661,507,011</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |         | <b>11,643,613,484</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |         | <b>12,305,120,495</b>        |
| <b>0252041001</b> | <b>HADEJIA-JAMAA'ARE RBDA</b>                                                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                       |
| ERGP10177011      | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AND LAND RECLAMATION AT FARAWA IN KUMBOTSO LGA, KANO             | ONGOING | 14,839,000                   |
| ERGP16193284      | SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES AND STAFF CLAIMS                                 | NEW     | 98,390,000                   |
| ERGP19152075      | CONSTRUCTION OF KANTA - IMAWA RURAL ACCESS ROAD, DRAINAGE AND EROSION CONTROL                                     | ONGOING | 54,597,500                   |
| ERGP19152095      | MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE                                                | ONGOING | 17,725,509                   |
| ERGP19152123      | MARATAYI/KOFAR GABAS, ZANGON TAGWAI, KAWAJI AND SAUNA FLOOD AND EROSION CONTROL, KANO STATE                       | NEW     | 19,678,000                   |
| ERGP19152130      | RIVER EMBANKMENT PROJECT AT ASAKE ZAKI                                                                            | NEW     | 70,000,000                   |
| ERGP19152190      | REHABILITATION OF ACCESS ROAD AND DRAINAGE AT TUDUN YOLA AND RIJIYAR ZAKI                                         | ONGOING | 109,597,500                  |
| ERGP19152191      | FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE                                                           | ONGOING | 24,597,500                   |
| ERGP19159123      | FLOOD AND EROSION CONTROL WORKS AT BIRNIN KUDU                                                                    | ONGOING | 49,678,000                   |
| ERGP19176763      | FLOOD AND EROSION CONTROL PROJECT AT RINGIM EMIRATE, JIGAWA STATE                                                 | ONGOING | 9,329,340                    |
| ERGP19176792      | CLIMATE CHANGE AND AGRICULTURAL PRODUCTION                                                                        | ONGOING | 12,721,827                   |
| ERGP19193375      | UNIVERSITY OF KAFIN HAUSA COMMUNITY JUMA'AT MOSQUE, KAFIN HAUSA, JIGAWA STATE                                     | NEW     | 29,517,000                   |
| ERGP19193501      | LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS                                                               | NEW     | 64,539,000                   |
| ERGP19195339      | DREDGING AND CONSTRUCTION OF MALAM SAKE CONTROL GATE (DUAL VALVE) FOR FLOOD CONTROL JAKUSKO LGA, YOBE STATE       | NEW     | 50,000,000                   |
| ERGP27152107      | REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES | ONGOING | 39,356,000                   |
| ERGP27176789      | PROVISION AND EQUIPPING OF HJRBDA ABUJA LIAISON OFFICE                                                            | ONGOING | 103,978,552                  |
| ERGP28151958      | CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES                                      | NEW     | 14,758,500                   |
| ERGP28151985      | UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT                                    | ONGOING | 24,597,500                   |
| ERGP28152121      | PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)                                                   | ONGOING | 24,597,500                   |
| ERGP28152240      | GWARZO WATER SUPPLY SCHEME                                                                                        | ONGOING | 19,678,000                   |
| ERGP28159065      | WATER SUPPLY SCHEME, KANO NORTH                                                                                   | ONGOING | 9,839,000                    |
| ERGP28159120      | CONSTRUCTION OF RURAL WATER IN KAUYEN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE         | ONGOING | 19,678,000                   |
| ERGP28176765      | ESTABLISHMENT OF WATER SUPPLY SCHEME IN FEDERAL MEDICAL CENTRE, BIRNIN KUDU LGA, JIGAWA STATE                     | ONGOING | 19,678,000                   |
| ERGP28176768      | ESTABLISHMENT OF WATER SUPPLY SCHEME IN EDUCATIONAL INSTITUTE WITHIN THE AUTHORITY'S CATCHMENT AREAS              | ONGOING | 39,356,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| ERGP28176774  | IMPROVEMENT OF BIRNIN KUDU WATER SUPPLY SCHEME                                                                                                                        | ONGOING | 36,962,436                   |
| ERGP28176856  | PROVISION OF WATER SUPPLY IN DOGON JEJI                                                                                                                               | ONGOING | 9,839,000                    |
| ERGP28187911  | WATER SUPPLY SCHEME AT UNGUWAR TSAMIYA, JIGAWA STATE                                                                                                                  | ONGOING | 24,597,500                   |
| ERGP28193384  | WATER SUPPLY SCHEME IN KAFIN HAUSA UNIVERSITY, JIGAWA STATE                                                                                                           | NEW     | 19,678,000                   |
| ERGP28193467  | WATER SUPPLY SCHEME IN AJINGI, AJINGI LGA, KANO STATE                                                                                                                 | NEW     | 5,000,000                    |
| ERGP28193472  | WATER SUPPLY SCHEME IN ALANGAWARI, ZAKI LGA, BAUCHI STATE                                                                                                             | NEW     | 5,000,000                    |
| ERGP30152073  | ANNUAL MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDA                                                                                                      | ONGOING | 49,195,000                   |
| ERGP30152111  | ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS                                                                 | ONGOING | 39,356,000                   |
| ERGP30152114  | COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS                                                                                                            | ONGOING | 14,758,500                   |
| ERGP30192910  | SETTLEMENT OF BASIN WORKFORCE LIABILITY                                                                                                                               | ONGOING | 39,356,000                   |
| ERGP3176794   | ESTABLISHMENT OF TISSUE CULTURE LAB AT HEADQUARTERS                                                                                                                   | ONGOING | 98,390,000                   |
| ERGP5151905   | ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES                                                                                     | ONGOING | 9,839,000                    |
| ERGP5151907   | COMPLETION OF GALALA IRRIGATION PROJECT                                                                                                                               | ONGOING | 24,085,872                   |
| ERGP5151946   | OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES                                                                                        | ONGOING | 34,436,500                   |
| ERGP5151953   | COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME                                                                                                                       | ONGOING | 34,436,500                   |
| ERGP5151972   | OPERATION AND MAINTENANCE OF TIGA DAM                                                                                                                                 | ONGOING | 34,436,500                   |
| ERGP5151993   | COMPLETION OF SAWE PILOT IRRIGATION SCHEME                                                                                                                            | ONGOING | 9,839,000                    |
| ERGP5152004   | OPERATION AND REHABILITATION OF HADEJIA BARRAGE                                                                                                                       | ONGOING | 34,436,500                   |
| ERGP5152042   | TYPHA GRASS CONTROL AND MANAGEMENT                                                                                                                                    | ONGOING | 29,517,000                   |
| ERGP5152059   | CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE                                                                                                                         | ONGOING | 49,195,000                   |
| ERGP5152082   | COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE                                                                                                              | ONGOING | 49,195,000                   |
| ERGP5152084   | OPERATION AND REHABILITATION OF GALALA EARTH DAM                                                                                                                      | ONGOING | 37,230,776                   |
| ERGP5152085   | HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT                                                                                                       | ONGOING | 70,053,680                   |
| ERGP5152086   | INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT                                                                                                                         | ONGOING | 68,873,000                   |
| ERGP5152099   | PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE                                                                                                      | ONGOING | 39,356,000                   |
| ERGP5152103   | LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS                                                                                 | ONGOING | 29,517,000                   |
| ERGP5152120   | ESTABLISHMENT OF JIGAWAR DAN ALI SMALL IRRIGATION SCHEME                                                                                                              | ONGOING | 9,414,152                    |
| ERGP5152141   | PROCUREMENT OF UTILITY VEHICLES FOR GENERAL SUPERVISION/OPERATIONS AND MAINTENANCE OF IRRIGATION INFRASTRUCTURES                                                      | ONGOING | 39,356,000                   |
| ERGP5159046   | ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE                                                                                                   | ONGOING | 29,517,000                   |
| ERGP5159048   | OPERATION AND REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES                                                                                         | ONGOING | 34,436,500                   |
| ERGP5159054   | OPERATION AND REHABILITATION OF CHALLAWA GORGE DAM                                                                                                                    | ONGOING | 29,517,000                   |
| ERGP5159060   | CONCRATE LINING OF FEEDER CANAL, HVIP                                                                                                                                 | NEW     | 39,356,000                   |
| ERGP5159110   | CONCRATE LINING OF NORTH MAIN CANAL, HVIP                                                                                                                             | NEW     | 34,436,500                   |
| ERGP5159112   | PROCUREMENT OF AMPHIBIAN EXCAVATOR FOR TYPHA GRASS CLEARANCE & DESILTING OF RIVERS                                                                                    | ONGOING | 88,551,000                   |
| ERGP5176778   | ESTABLISHMENT OF SOLAR POWERED ANIMAL GRAZING FIELD IN KANO, JIGAWA AND BAUCHI STATES                                                                                 | ONGOING | 59,368,526                   |
| ERGP5176827   | AUTHORITY'S DAM INSTRUMENTATION                                                                                                                                       | ONGOING | 9,839,000                    |
| ERGP5176830   | INTRODUCTION OF NOVEL ANIMAL HUSBANDRY IN IRRIGATION SKILLS, KANO, JIGAWA AND BAUCHI STATES                                                                           | ONGOING | 20,677,209                   |
| ERGP5177796   | GYAURO DAM/IRRIGATION - I IN KANO STATE                                                                                                                               | ONGOING | 34,758,500                   |
| ERGP5193367   | CONSTRUCTION OF BURA EARTH DAM                                                                                                                                        | ONGOING | 25,885,584                   |
| ERGP5193503   | PURCHASE AND ON-FARM TRIAL OF LOCALLY DEVELOPED SOLAR POWERED IRRIGATION PUMP                                                                                         | NEW     | 29,517,000                   |
| ERGP8159047   | GRADUATE HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE SCHEME                                                                                                            | ONGOING | 98,390,000                   |
| ERGP8159051   | ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL                                                                                                             | ONGOING | 88,551,000                   |
| ERGP8193328   | GRADUATE YOUTHS EMPOWERMENT SCHEME IN BAUCHI STATE                                                                                                                    | NEW     | 19,678,000                   |
| ERGP202302866 | GENERAL REHABILITATION OF TUDUNWADA WATER SUPPLY SYSTEM WITH TOWNSHIP RETICULATION FROM SOURCE IN TUDUNWADA TOWN OF DOGUWA/TUDUNWADA FEDERAL CONSTITUENCY, KANO STATE | NEW     | 250,000,000                  |
| ERGP202302885 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE                                                                                  | NEW     | 50,000,000                   |
| ERGP202303140 | SUPPLY OF HAND PUMPS IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                       | ONGOING | 50,000,000                   |
| ERGP202302057 | PROVISION OF BOREHOLES TO /GURGURA AND OTHER VILLAGES                                                                                                                 | NEW     | 50,000,000                   |
| ERGP202301918 | COMPLETION AND EQUIPPING DAMAGED GSM MARKET IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                                                                                 | NEW     | 50,000,000                   |
| ERGP202302273 | CONSTRUCTION OF SOLAR POWERED BOREHOLES TO SELECTED COMMUNITIES IN KAURU LGA, FEDERAL CONSTITUENCY, KADUNA STATE.                                                     | NEW     | 10,000,000                   |
| ERGP202302452 | FURNISHING OF WARD IN KANO                                                                                                                                            | NEW     | 50,000,000                   |
| ERGP202302567 | CONSTRUCTION OF WATERFRONT INFRASTRUCTURE AT BAGWAI TO ENHANCE WATER TRANSPORTATION                                                                                   | NEW     | 250,000,000                  |
| ERGP202302596 | CONSTRUCTION AND REHABILITATION OF SELECTED DAMS AND WATER SUPPLY SYSTEMS (LOT 1,2,3&4)                                                                               | NEW     | 500,000,000                  |
| ERGP202302599 | CONSTRUCTION OF ACCESS CULVERTS, RECLAMATION WORKS, PARKING ASSEMBLY HALL AT BAGWAI JEITY                                                                             | NEW     | 250,000,000                  |
| ERGP202302382 | CONSTRUCTION OF HAND-PUMP BOREHOLES IN SHANONO/BAGWAI FEDERAL CONSTITUENCY                                                                                            | NEW     | 40,000,000                   |
| ERGP202302398 | PROVISION AND INSTALLATION OF SOLAR BOREHOLES AT BICHI FEDERAL CONSTITUENCY, KANO STATE.                                                                              | NEW     | 40,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                           |         | AMOUNT                       |
| ERGP202302459 | PROVISION OF SOLAR STREET LIGHT AT SELECTED FARMING COMMUNITIES TO ENHANCE SECURITY (LOT 1,2,3,4&5)                                                 | ONGOING | 2,000,000,000                |
| ERGP202302097 | CONSTRUCTION OF EARTH DAMS IN SELECTED AREAS IN KANO STATE                                                                                          | NEW     | 300,000,000                  |
| ERGP202302121 | PROVISION OF WATER SUPPLY SCHEME IN TSAGAM VILLAGE AND OTHER COMMUNITIES, KATSINA STATE                                                             | NEW     | 500,000,000                  |
| ERGP202302122 | PROVISION OF INFRASTRUCTURE WITHIN CATCHMENT AREA                                                                                                   | NEW     | 500,000,000                  |
| ERGP202302123 | PROVISION OF SOLAR STREET LIGHT IN ZANZO BIRNIN AKUDU, JIGAWA STATE                                                                                 | NEW     | 100,000,000                  |
| ERGP202302125 | PROVISION OF WATER SUPPLY SCHEME IN JIGAWA STATE                                                                                                    | NEW     | 200,000,000                  |
| ERGP202302168 | CONSTRUCTION OF SOLAR POWERED AND HAND PUMPS BOREHOLES IN JIGAWA SOUTH WEST SENATORIAL DISTRICT                                                     | NEW     | 100,000,000                  |
| ERGP202302375 | CONSTRUCTION OF SOLAR BOREHOLES IN SHIRA TOWN, BAUCHI STATE                                                                                         | NEW     | 40,000,000                   |
| ERGP202300977 | HAND PUMP WELLS IN BEBEJI L.G.A, KANO STATE.                                                                                                        | NEW     | 7,000,000                    |
| ERGP202300555 | PROVISION OF SOLAR STREET LIGHT IN MATSAI, ABDALLAWA, GIRKA AND OTHER COMMUNITIES                                                                   | NEW     | 23,000,000                   |
| ERGP202300556 | CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE FACILITIES) IN FARFARU, YANGAYYA, YANDAKI, BA'AWA AND YAN'HOHO                                   | NEW     | 20,000,000                   |
| ERGP202300557 | EROSION CONTROL PROJECT IN YANDAKI                                                                                                                  | NEW     | 38,000,000                   |
| ERGP202300558 | SEMI URBAN WATER SUPPLY SCHEME IN FEDERAL COLLEGE OF EDUCATION KATSINA                                                                              | NEW     | 15,000,000                   |
| ERGP202300559 | MALIKAWAR GARU DAM/IRRIGATION PROJECT                                                                                                               | ONGOING | 20,000,000                   |
| ERGP202300560 | CONSTRUCTION OF EARTH DAM IN BARIKA, GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                      | NEW     | 74,000,000                   |
| ERGP202300561 | MOTORISED BOREHOLES IN BIRNIWA/GURI/KIRIKASAMMA FEDERAL CONSTITUENCY                                                                                | NEW     | 10,000,000                   |
| ERGP202300562 | SEMI URBAN WATER SUPPLY SCHEME IN FEDERAL POLYTECHNIC DAURA                                                                                         | NEW     | 15,000,000                   |
| ERGP202300563 | WATER SUPPLY SCHEME IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY                                                                                   | NEW     | 40,000,000                   |
| ERGP202300564 | HANDPUMP BOREHOLES AT BAKIN KASUWAR RIMI, KANO MUNICIPAL                                                                                            | NEW     | 2,000,000                    |
| ERGP202300565 | REHABILITATION OF JIBIA WATER WORKS                                                                                                                 | NEW     | 20,000,000                   |
| ERGP202300566 | SOLAR STREET LIGHTS IN FUNTUA/KATSINA LGAS                                                                                                          | ONGOING | 40,000,000                   |
| ERGP202300567 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN MALAM KURI, PANTAMI.                                                                            | NEW     | 10,000,000                   |
| ERGP202300568 | CONSTRUCTION SOLAR AND HANDPUMPS BOREHOLES IN JIGAWA SOUTH WEST SENATORIAL DISTRICT.                                                                | NEW     | 20,000,000                   |
| ERGP202300569 | DANKANJIBA DAM                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202300570 | REPAIRS OF EXISTING HANDPUMP, SOLAR AND MOTORISED BOREHOLES IN GEZAWA/GABASAWA FEDERAL CONSTITUENCY                                                 | NEW     | 10,000,000                   |
| ERGP202300571 | SUPPLY OF HAND PUMPS IN ZAKI FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                     | NEW     | 10,000,000                   |
| ERGP202300572 | PROVISION OF HANDPUMP BOREHOLES IN BIRNIWA/GURI/KIRIKASAMMA                                                                                         | NEW     | 10,000,000                   |
| ERGP202300573 | PROVISION OF SOLAR STREET LIGHTS AT HJRBD A HQ (NEIGHBOURING COMMUNITY)                                                                             | NEW     | 10,000,000                   |
| ERGP202300574 | SUPPLY OF COMBINE RICE HARVESTER TO BORO IN GWARAM FEDERAL CONSTITUENCY                                                                             | NEW     | 10,000,000                   |
| ERGP202301325 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED AREAS OF SOKOTO STATE                                                                      | NEW     | 165,000,000                  |
| ERGP202302857 | WATER EMBARKMENT AT AUYO TOWN, AUYO LGA/JIGAWA STATE.                                                                                               | NEW     | 20,000,000                   |
| ERGP202303496 | CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR IHEAKA, OVOKO, OBUKPA AND IBAGWA COMMUNITIES FOR EASY ACCESS TO HYGEINIC WATER                          | NEW     | 300,000,000                  |
| ERGP202303497 | SOLAR POWERED STREETLIGHTS ESTABLISHMENT FOR COMMUNITY STREET LIGHTING ACROSS SELECTED COMMUNITIES IN BIU, K/KUSAR AND SHANI                        | NEW     | 250,000,000                  |
| ERGP202303645 | CONTINUATION OF FAROUK ADAMU ALIYU AVENUE ROAD AND DRAINAGES AT BIRNIN KUDU GRA                                                                     | ONGOING | 200,000,000                  |
| ERGP8159065   | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN 12 LGAs, JIGAWA NORTH-WEST SENATORIAL DISTRICT, JIGAWA STATE                                             | ONGOING | 200,000,000                  |
| ERGP202301934 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN RINGIM EMIRATE, GUMEL EMIRATE AND KAZAURE EMIRATE IN JIGAWA NORTHWEST SENATORIAL DISTRICT, JIGAWA STATE. | ONGOING | 300,000,000                  |
| ERGP202301959 | CONSTRUCTION OF MAKARFI-DAN AYAMAKA-KAURAN WALI ROAD.                                                                                               | NEW     | 400,000,000                  |
| ERGP202301977 | EROSION CONTROL AT WASE DAM SIDE, MINJIBIR LGA, KANO STATE                                                                                          | ONGOING | 50,127,352                   |
| ERGP202301978 | COMPLETION OF SMALL EARTH DAM IN JIGAWA STATE                                                                                                       | ONGOING | 51,683,659                   |
| ERGP202301979 | DRILLING OF HAND PUMPS BOREHOLES AT BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY IN JIGAWA STATE PTB/078/2012                                              | ONGOING | 10,596,463                   |
| ERGP202301980 | CONSTRUCTION AND RENOVATION OF SMALL EARTH DAM/ACCESS ROAD AT SUNDIMINA IN JIGAWA SOUTHWEST SENATORIAL DISTRICT                                     | ONGOING | 100,000,000                  |
| ERGP202301982 | DRILLING OF 10 NUMBERS HAND PUMPS IN NASARAWA FEDERAL CONSTITUENCY, KANO STATE, (PTB/077/2018)                                                      | ONGOING | 9,500,000                    |
| ERGP202301983 | CONSTRUCTION OF HAND PUMPS BOREHOLES IN NINGI/WARJI FEDERAL CONSTITUENCY, BAUCHI STATE PTB/044/2012                                                 | ONGOING | 8,308,423                    |
| ERGP202301984 | CONSTRUCTION OF TUBEWELLS AND SUPPLY OF WATER PUMPS IN BIRNIN KUDU/BUJI FEDERAL CONSTITUENCY, JIGAWA STATE                                          | ONGOING | 6,003,264                    |
| ERGP202301985 | CONSTRUCTION OF 4 NOS SOLAR BOREHOLES AND OVERHEAD TANK IN DUTSE/KIYAWA FEDERAL CONSTITUENCY, JIGAWA STATE. PTB/011/2011                            | ONGOING | 24,838,360                   |
| ERGP202301024 | DRILLING AND EQUIPPING OF 23NOS SOLAR POWERED BOREHOLES AND 5NOS HANDPUMP BOREHOLES AT RONI/GWIWA LGAs, JIGAWA STATE                                | ONGOING | 70,000,000                   |
| ERGP202301025 | DRILLING AND EQUIPPING OF SOLAR POWERED BOREHOLE ATGUMEL/ SULE TANKARKAR LGAs, JIGAWA STATE                                                         | ONGOING | 50,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                       |
| ERGP202301026 | COMPLETION OF GORGARAM - DAMASA NATIONAL GRID SUPPLY PROJECT WITH TRANSFORMER                                   | ONGOING | 50,000,000                   |
| ERGP202301779 | DRILLING OF SOLAR POWERED BOREHOLES IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA                       | ONGOING | 15,000,000                   |
| ERGP202304131 | CONSTRUCTION OF RURAL ROAD FROM CHANDAN- ZANDA- DOKOKI IN BIRNIN KUDU LOCAL GOVERNMENT AREA ALL IN JIGAWA STATE | NEW     | 100,000,000                  |
| ERGP202304137 | CONSTRUCTION OF CONCRETE EMBANKMENT AT MIGA TOWN, JAHUN/ MIGA FED. CONST. JIGAWAS STATE                         | NEW     | 50,000,000                   |
| ERGP202304138 | SUPPLY OF ONE (1) TRACTOR BRAND NEW MERSEY POGGERSON JAHUN/ MIGA FED. CONST. JIGAWAS STATE                      | NEW     | 40,000,000                   |
| ERGP202304139 | CONVERTING MOTORIZED WATER SYSTEM TO SOLAR POWERED AT MIGA AND TUKALAFIYA TOWNS                                 | NEW     | 10,000,000                   |
| ERGP202304201 | SUPPLY OF SOLAR POWER BOREHOLES IN BICHI FEDERAL CONSTITUENCY, KANO STATE                                       | NEW     | 50,000,000                   |
| ERGP202304202 | SUPPLY OF SOLAR LIGHT IN BICHI FEDERAL CONSTITUENCY, KANO STATE                                                 | NEW     | 50,000,000                   |
| ERGP202304504 | FLOOD CONTROL DRAINAGE AND FILLING NETWORK AT AUYO TOWN, AUYO LOCAL GOVERNMENT, JIGAWA STATE.                   | NEW     | 100,000,000                  |
| ERGP202304505 | FLOOD CONTROL DRAINAGE AND FILLING NETWORK AT BULANGU TOWN, KAFIN HOUSE LOCAL GOVERNMENT, JIGAWA STATE.         | NEW     | 100,000,000                  |
| ERGP202304600 | INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS IN RURAL COMMUNITIES OF LERE FEDERAL CONSTITUENCY, KADUNA STATE      | NEW     | 200,000,000                  |
| ERGP202304618 | RURAL ACCESS ROAD FROM W/BAGGA TO GOGORI AND FROM ZANGO IN R/DAKO TO TOFA ALL IN BAGWAI LGA, KANO STATE         | NEW     | 100,000,000                  |
| ERGP202304626 | COMPLETION OF KILATO SAKUWA ROAD PROJECT IN JIGAWA STATE.                                                       | ONGOING | 100,000,000                  |
| ERGP202304627 | COMPLETION OF GALAMBI TO KONDIKO ROAD PROJECT, JIGAWA STATE                                                     | ONGOING | 100,000,000                  |
| 0252042001    | LOWER BENUE RBDA                                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                     |         | 9,138,019,182                |
| 21            | PERSONNEL COST                                                                                                  |         | 562,706,496                  |
| 2101          | SALARY                                                                                                          |         | 494,030,643                  |
| 210101        | SALARIES AND WAGES                                                                                              |         | 494,030,643                  |
| 21010101      | SALARY                                                                                                          |         | 494,030,643                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                              |         | 68,675,853                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                            |         | 68,675,853                   |
| 21020201      | NHIS                                                                                                            |         | 22,984,232                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                  |         | 45,691,621                   |
| 22            | OTHER RECURRENT COSTS                                                                                           |         | 66,289,749                   |
| 2202          | OVERHEAD COST                                                                                                   |         | 66,289,749                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                    |         | 2,711,330                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                |         | 2,711,330                    |
| 220202        | UTILITIES - GENERAL                                                                                             |         | 5,932,031                    |
| 22020201      | ELECTRICITY CHARGES                                                                                             |         | 5,480,853                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                         |         | 451,178                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                  |         | 3,958,734                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                      |         | 2,794,851                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                              |         | 1,163,883                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                  |         | 7,535,665                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                              |         | 919,414                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                 |         | 2,919,414                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                               |         | 1,343,303                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                           |         | 451,178                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                |         | 1,451,178                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                      |         | 451,178                      |
| 220205        | TRAINING - GENERAL                                                                                              |         | 6,538,331                    |
| 22020501      | LOCAL TRAINING                                                                                                  |         | 6,538,331                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                        |         | 19,521,917                   |
| 22020601      | SECURITY CHARGES                                                                                                |         | 19,521,917                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                    |         | 3,569,017                    |
| 22020701      | FINANCIAL CONSULTING                                                                                            |         | 1,919,414                    |
| 22020703      | LEGAL SERVICES                                                                                                  |         | 1,649,603                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                     |         | 9,186,006                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                         |         | 3,748,815                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                             |         | 451,178                      |
| 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                                                                                                   |         | 5,557,418                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                  |         | 3,755,888                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                     |         | 39,019                       |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                       |         | 1,762,511                    |
| 23            | CAPITAL EXPENDITURE                                                                                             |         | 8,509,022,937                |
| 2301          | FIXED ASSETS PURCHASED                                                                                          |         | 42,607,760                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                              |         | 42,607,760                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                      |         | 18,936,782                   |
| 23010113      | PURCHASE OF COMPUTERS                                                                                           |         | 18,936,782                   |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                           |         | 4,734,196                    |
| 2302          | CONSTRUCTION / PROVISION                                                                                        |         | 8,276,206,841                |





| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                       |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                            |         | 8,276,206,841                |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                       |         | 135,248,565                  |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                  |         | 6,983,293,024                |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                           |         | 710,863,518                  |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                             |         | 408,928,170                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                    |         | 37,873,564                   |
| 2303         | REHABILITATION / REPAIRS                                                                                      |         | 42,607,759                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                            |         | 42,607,759                   |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                              |         | 9,468,391                    |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                     |         | 33,139,368                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                               |         | 59,650,863                   |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                     |         | 59,650,863                   |
| 23040102     | EROSION & FLOOD CONTROL                                                                                       |         | 40,714,081                   |
| 23040105     | WATER POLLUTION PREVENTION & CONTROL                                                                          |         | 18,936,782                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                        |         | 87,949,714                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                            |         | 87,949,714                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                      |         | 69,012,932                   |
| 23050103     | MONITORING AND EVALUATION                                                                                     |         | 18,936,782                   |
|              | TOTAL PERSONNEL                                                                                               |         | 562,706,496                  |
|              | TOTAL OVERHEAD                                                                                                |         | 66,289,749                   |
|              | TOTAL RECURRENT                                                                                               |         | 628,996,245                  |
|              | TOTAL CAPITAL                                                                                                 |         | 8,509,022,937                |
|              | TOTAL ALLOCATION                                                                                              |         | 9,138,019,182                |
| 0252042001   | LOWER BENUE RBDA                                                                                              |         |                              |
| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT                       |
| ERGP10157494 | COMPLETION OF SMALL HYDRO POWER IN DOMA PROJECT                                                               | ONGOING | 94,683,910                   |
| ERGP10158076 | PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS                            | ONGOING | 14,202,586                   |
| ERGP10158105 | ELECTRIFICATION OF GUNGUL TO MANTA/BONTA                                                                      | ONGOING | 9,468,391                    |
| ERGP10158210 | UPGRADING OF ELECTRICAL INFRASTRUCTURES IN KARU, NASARAWA STATE                                               | ONGOING | 16,893,678                   |
| ERGP1113220  | ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE                                                          | ONGOING | 45,341,955                   |
| ERGP1157509  | ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT                                                     | ONGOING | 14,202,586                   |
| ERGP1164965  | PROVISION OF IRRIGATION SCHEME FOR KPOBI IN BASSA LGA OF KOGI STATE                                           | ONGOING | 4,734,196                    |
| ERGP12157693 | CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA                                                    | ONGOING | 9,468,391                    |
| ERGP12157856 | CONSTRUCTION OF ALAGYE-OLONYA ROAD                                                                            | ONGOING | 18,936,782                   |
| ERGP12157873 | CONSTRUCTION OF KWANDARE TO AWUMA RURAL ROAD                                                                  | ONGOING | 18,936,782                   |
| ERGP12157883 | CONSTRUCTION OF EDADU-AGBASHI ROAD                                                                            | ONGOING | 28,405,173                   |
| ERGP12157889 | REHABILITATION OF 3KM ROAD TO ALL 18 PROJECTS                                                                 | ONGOING | 18,936,782                   |
| ERGP12157910 | CONSTRUCTION OF OFEJIJI-AJEDIBO ROAD, KOGI STATE                                                              | ONGOING | 9,468,391                    |
| ERGP12157919 | CONSTRUCTION OF ACCESS ROAD AT MAZARAM JI-TOPP, JOS SOUTH, PLATEAU STATE                                      | ONGOING | 28,405,173                   |
| ERGP12157923 | STUDY AND DESIGN WITH CONSTRUCTION OF ACCESS ROAD TO FARMLANDS AT KURAPE DISTRICT, NASARAWA STATE             | ONGOING | 18,936,782                   |
| ERGP12157932 | CONSTRUCTION OF 1KM ROAD WITH SPUR AND GUTTER AT ZONE A EXTENSION, APO RESETTLEMENT, ABUJA                    | ONGOING | 14,202,586                   |
| ERGP12158087 | CONSTRUCTION/REHABILITATION OF BOREHOLES IN EDU/MORO/PATIGI FEDERAL CONSTITUENCY, KWARA STATE                 | ONGOING | 9,468,391                    |
| ERGP12158097 | RECONSTRUCTION ROAD OF HEADQUARTER/COLONY ROAD                                                                | ONGOING | 28,405,173                   |
| ERGP12158100 | COMPLETION OF CONSTRUCTION OF DOMA DAM ACCESS ROAD                                                            | ONGOING | 45,341,955                   |
| ERGP12158121 | CONSTRUCTION OF 5KM ROAD AT OROZO-KARSHI DEVELOPMENT AREA                                                     | ONGOING | 4,734,196                    |
| ERGP12158126 | CONSTRUCTION OF 1 KM ROAD WITH DRAINAGES AND CULVERTS, AT UGONDO MEGA LAYOUT PHASE 3 MAKURDI, BENUE STATE     | ONGOING | 9,468,391                    |
| ERGP12158409 | CONSTRUCTION OF ROADS WITH CULVERTS AT OMBI, ILERI, OGUNJI ROADS                                              | ONGOING | 9,468,391                    |
| ERGP15123289 | ANTI CORRUPTION ACTIVITIES                                                                                    | ONGOING | 9,468,391                    |
| ERGP17158064 | EQUIPING OF LEGAL DEPARTMENT OF THE BASIN                                                                     | ONGOING | 4,734,196                    |
| ERGP19157844 | PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT                                   | ONGOING | 9,468,391                    |
| ERGP20157685 | IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)                                                                    | ONGOING | 9,468,391                    |
| ERGP23158083 | REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS                                          | ONGOING | 9,468,391                    |
| ERGP23189008 | LOWER BENUE STAFF SCHOOL MAKURDI TRANSPORTATION FACILITY AND OPERATIONAL LOGISTICS                            | ONGOING | 23,670,977                   |
| ERGP27158093 | MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY                                                               | ONGOING | 9,468,391                    |
| ERGP28113230 | CONSTRUCTION OF NASARAWA DAM, NASARAWA STATE                                                                  | ONGOING | 18,936,782                   |
| ERGP28123664 | 2 NO. MOTORISED BOREHOLE AT DOMA, AWE AND KEANA LGAs                                                          | ONGOING | 28,405,173                   |
| ERGP28123751 | PROCUREMENT ACTIVITIES                                                                                        | ONGOING | 9,468,391                    |
| ERGP28133779 | CONSTRUCTION OF EARTH DAM LESSEL, USHONGO LGA, BENUE NORTH EAST SENATORIAL DISTRICT BENUE STATE               | ONGOING | 18,936,782                   |
| ERGP28135107 | ACCESS ROAD INTO NYEMDUNG SMALL EARTH DAM, MANGUN, PLATEAU STATE                                              | ONGOING | 4,734,196                    |
| ERGP28157491 | REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE                                                              | ONGOING | 45,341,955                   |
| ERGP28157514 | ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION FACTORY IN MAKURDI PROJECT                                    | ONGOING | 9,468,391                    |
| ERGP28157634 | RECONSTRUCTION OF IRRIGATION DAM AT WANG, BOKKOS LGA, PLATEAU STATE.                                          | ONGOING | 18,936,782                   |
| ERGP28157643 | CONSTRUCTION OF DRAINAGE IN ALOSHI COMMUNITY - KEANA LGA, AWE/DOMA/KEANA FEDERAL CONSTITUENCY, NASARAWA STATE | ONGOING | 9,468,391                    |



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| ERGP28157645 | CONSTRUCTION OF EARTH DAM AT LOH-FAN, BARIKIN LADI LGA, PLATEAU STATE                                                                                                | ONGOING | 9,468,391                    |
| ERGP28157646 | COMPLETION OF CHAGU EARTH DAM                                                                                                                                        | ONGOING | 14,468,391                   |
| ERGP28157655 | PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE                                                                                                                        | ONGOING | 18,936,782                   |
| ERGP28157661 | COMPLETION OF THE CONSTRUCTION OF KEANA DAM                                                                                                                          | ONGOING | 14,202,586                   |
| ERGP28157668 | CONSTRUCTION OF GIZA DAM                                                                                                                                             | ONGOING | 14,202,586                   |
| ERGP28157671 | ESTABLISHMENT OF FARM HOUSE, FISH FARM, POULTRY AND FISH FEED AT GURKU - NASARAWA STATE                                                                              | ONGOING | 14,202,586                   |
| ERGP28157740 | CONSTRUCTION OF DAM IN GWARANGA BAUCHI STATE                                                                                                                         | ONGOING | 4,734,196                    |
| ERGP28157742 | PROVISION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN MAKURDI, OKPOKWU AND KONSHISHA LGAS, BENUE STATE                                                        | ONGOING | 14,202,586                   |
| ERGP28157746 | WATER SUPPLY SCHEME IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                              | ONGOING | 14,202,586                   |
| ERGP28158026 | CONSTRUCTION OF OFFORACHI DAM/NIGHT STORAGE RESERVIOR AT IDAH LGA, KOGI STATE                                                                                        | ONGOING | 14,202,586                   |
| ERGP28158039 | CONSTRUCTION OF OMBI DAM                                                                                                                                             | ONGOING | 18,936,782                   |
| ERGP28158104 | COMPLETION OF CONSTRUCTION OF AGASHI DAM                                                                                                                             | ONGOING | 18,936,782                   |
| ERGP28158141 | COMPLETION OF DAWAKI DAM                                                                                                                                             | ONGOING | 4,734,196                    |
| ERGP28159887 | STUDY AND DESIGN OF A DAM AT ABOMTSE VILLAGE AT NAKA GWER WEST LGA                                                                                                   | ONGOING | 18,936,782                   |
| ERGP28160489 | EROSION CONTROL AT FEDERAL LOWCOST, PLATEAU STATE.                                                                                                                   | ONGOING | 2,840,517                    |
| ERGP28161017 | CONSTRUCTION OF WAROK DAM                                                                                                                                            | ONGOING | 9,468,391                    |
| ERGP28161019 | PANGNA DAM                                                                                                                                                           | ONGOING | 4,734,196                    |
| ERGP28173463 | DEVELOPMENT OF DOMA IRRIGATION PROJECT                                                                                                                               | ONGOING | 50,076,150                   |
| ERGP28173468 | DEVELOPMENT OF IRRIGATION HEADWORKS/CANALS AT DOMA IRRIGATION PROJECT                                                                                                | ONGOING | 22,670,977                   |
| ERGP28173474 | DEVELOPMENT OF MAKURDI IRRIGATION PROJECT                                                                                                                            | ONGOING | 52,076,150                   |
| ERGP28173478 | CONSTRUCTION OF ACCESS ROAD TO MAKURDI PROJECT                                                                                                                       | ONGOING | 47,341,955                   |
| ERGP28173480 | ESTABLISHMENT OF SONGHAI INTERGRATED MODEL FARM AT THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI                                                         | ONGOING | 47,341,955                   |
| ERGP28173493 | DEVELOPMENT OF THE NEW ANKPA PROJECT (EJOKA)                                                                                                                         | ONGOING | 4,734,196                    |
| ERGP28173501 | ESTABLISHMENT OF POULTRY AND FISH FEED MILL AT MAKURDI                                                                                                               | ONGOING | 14,202,586                   |
| ERGP28173506 | OPENING OF ACCESS ROAD AND DRAINAGE SYSTEM NEAR WURUKUM COMMUNITY MAKURDI                                                                                            | ONGOING | 17,043,104                   |
| ERGP28173634 | PROCUREMENT OF POOL MONITORING VEHICLES FOR THE AUTHORITY                                                                                                            | ONGOING | 18,936,782                   |
| ERGP28173647 | REHABILITATION OF DUANKWAN TO DUNGGOESHING ROAD IN SHENDAM, PLATEAU STATE.                                                                                           | ONGOING | 14,202,586                   |
| ERGP28173726 | UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN RESIDENTIAL QUARTERS MAKURDI                                                                                             | ONGOING | 4,734,196                    |
| ERGP28173782 | ESTABLISHMENT OF NEW HYDROMETEOROLOGICAL STATIONS IN PLATEAU, BENUE, NASSARWA AND KOGI STATES                                                                        | ONGOING | 18,936,782                   |
| ERGP28175356 | EROSION CONTROL AT IDADU                                                                                                                                             | ONGOING | 18,936,782                   |
| ERGP28175359 | PROVISION OF SOLAR POWERED BOREHOLE AT FARM PROJECTS IN THE CATCHMENT AREA                                                                                           | ONGOING | 18,936,782                   |
| ERGP28175362 | ACCESS ROAD TO OTUGOGARO                                                                                                                                             | ONGOING | 18,936,782                   |
| ERGP28175369 | CONSTRUCTION OF ACCESS ROAD NASARAWA EGGON DAM                                                                                                                       | ONGOING | 4,734,196                    |
| ERGP28184906 | OJU EARTH DAM BENUE STATE                                                                                                                                            | ONGOING | 9,468,391                    |
| ERGP28187986 | CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE                                                                                                                    | ONGOING | 9,468,391                    |
| ERGP28188671 | PROVISION OF 2NOS. SOLAR POWERED BOREHOLES AT TSE ADUM UVIR AND AT MBAAGA UMENDE NYIEV, GUMA LGA, BENUE STATE                                                        | NEW     | 10,234,572                   |
| ERGP28188995 | PROVISION OF 1NOS. SOLAR POWERED BOREHOLE AT DAWAKI, PLATEAU STATE                                                                                                   | ONGOING | 9,468,391                    |
| ERGP28188996 | PROVISION OF 3NOS. SOLAR POWERED BOREHOLE AT INGWAN BRUKU BASHAR, UNGWAN SAKUWA MAVO AND GOVERNMENT SECONDARY SCHOOL WASE PLATEAU STATE                              | ONGOING | 26,405,173                   |
| ERGP28188997 | CONSTRUCTION OF 1.6KM ROAD WITH 3NOS. CULVERTS FROM MTD TO ANGLE D, JOS SOUTH LGA, PLATEAU STATE                                                                     | ONGOING | 14,202,586                   |
| ERGP28188998 | PROVISION OF 1NOS. SOLAR POWERED BOREHOLE AT DONGA (GARTATI-SAMINAKA WARD) DONGA LGA, TARABA STATE                                                                   | ONGOING | 9,468,391                    |
| ERGP28188999 | PROVISION OF 1NOS. SOLAR POWERED BOREHOLE AT FCE PANKSHIN, PLATEAU STATE                                                                                             | ONGOING | 14,202,586                   |
| ERGP28189000 | PROVISION OF 2NOS. SOLAR POWERED BOREHOLE AT IMANE AND ENVIRON, KOGI STATE                                                                                           | ONGOING | 14,202,586                   |
| ERGP28189001 | PROVISION OF SOLAR POWERED BOREHOLE AT KM 9.75 MAMA TOWN ON SISINBAKI TO KWARRA ROAD, FARIN RUWA DEVELOPMENT AREA, COL. SANI GANA SALEH'S, WAMBA LGA, NASARAWA STATE | ONGOING | 9,468,391                    |
| ERGP28189002 | SOLAR POWERED BOREHOLE AT CHIEF MOSES ORNGU KYAREM RESIDENCE SHANGEV-TIEV, KONSHISHA LGA, BENUE STATE                                                                | ONGOING | 11,362,069                   |
| ERGP28189003 | EROSION/FLOOD CONTROL IN ANPKA, ANKPA LGA, KOGI STATE                                                                                                                | ONGOING | 18,936,782                   |
| ERGP28189004 | IDADU IRRIGATION SCHEME, DOMA LGA, NASARAWA STATE                                                                                                                    | ONGOING | 4,734,196                    |
| ERGP28189005 | MANGAR WATER SUPPLY SCHEME, WAMBA LGA, NASARAWA STATE                                                                                                                | ONGOING | 28,405,173                   |
| ERGP28189006 | PROVISION OF 1NO. SOLAR POWERED BOREHOLE AT SHAAHU COMMUNITY, KONSHISHA LGA, BENUE STATE                                                                             | ONGOING | 9,468,391                    |
| ERGP28189007 | STUDY AND DESIGN OF AKPATA-MADA STATION ACCESS ROAD, NASARAWA STATE (DEBT SERVICING)                                                                                 | ONGOING | 5,681,035                    |
| ERGP28189009 | PROVISION OF 1NOS. SOLAR POWERED BOREHOLE AT, KOGI STATE                                                                                                             | ONGOING | 9,468,391                    |



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| ERGP28190202  | IMPLEMENTATION OF CLEAN NIGERIA CAMPAIGN (OPEN DEFECATION FREE ACTIVITIES)                                                                                                                         | ONGOING | 18,936,782                   |
| ERGP29158058  | COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES                                                                                                                          | ONGOING | 9,468,391                    |
| ERGP29159481  | UPGRADING OF LOWER BENUE COMPUTER CENTRE                                                                                                                                                           | ONGOING | 9,468,391                    |
| ERGP4157974   | MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI                                                                                                                     | ONGOING | 14,202,586                   |
| ERGP5138242   | UPGRADING OF MAKURDI IRRIGATION PROJECT INFRASTRUCTURE                                                                                                                                             | ONGOING | 23,670,977                   |
| ERGP5157508   | REHABILITATION OF MAKURDI IRRIGATION PROJECT HEADWORKS                                                                                                                                             | ONGOING | 28,405,173                   |
| ERGP5157640   | CONSTRUCTION OF MOTORISED BOREHOLES ACROSS MAKURDI/GUMA FEDERAL CONSTITUENCY                                                                                                                       | ONGOING | 9,468,391                    |
| ERGP5157967   | CONTRACT LIABILITIES FOR (LINE PROJECTS)                                                                                                                                                           | ONGOING | 50,076,150                   |
| ERGP5158142   | CONSTRUCTION OF OJOGA EARTH AT ICHAMA, OKPOKWU                                                                                                                                                     | ONGOING | 18,936,782                   |
| ERGP5159129   | DEVELOPMENT OF SMALL IRRIGATION SCALE AT ALOMA/OGBULU                                                                                                                                              | ONGOING | 18,936,782                   |
| ERGP5184880   | REHABILITATION OF WASE IRRIGATION SCHEME.                                                                                                                                                          | ONGOING | 9,468,391                    |
| ERGP7158101   | MONITORING AND EVALUATION (TECHNICAL AUDIT) OF AUTHORITY'S CAPITAL PROJECTS                                                                                                                        | ONGOING | 4,734,196                    |
| ERGP8157497   | HUMAN CAPITAL DEVELOPMENT FOR GRADUATE YOUTH EMPOWERMENT PROGRAM                                                                                                                                   | ONGOING | 45,341,955                   |
| ERGP202303689 | EMPOWERMENT OF YOUTHS WITH TRICYCLES, LAPTOPS AND MOTORCYCLES IN HIGHLEVEL TOWN, MAKURDI                                                                                                           | NEW     | 300,000,000                  |
| ERGP202303144 | ONGOING CONSTRUCTION OF BRIDGE ACROSS RIVER KONKYAR IN TARABA LGA, GBOKO /TARKA FEDERAL CONSTITUTEY                                                                                                | ONGOING | 20,000,000                   |
| ERGP202303145 | ONGOING / COMPLETION OF BRIDGE ACROSS RIVER BAR BETWEEN TYOGBENDA AND IKPENGIR IN GBOKO, GBOKO/ TARKA FEDERAL CONSTITUTEY OF BENUE STATE.                                                          | ONGOING | 30,000,000                   |
| ERGP202303143 | EMBANKMENT PROTECTION AND STONE PITCHING                                                                                                                                                           | ONGOING | 50,000,000                   |
| ERGP202301162 | CONSTRUCTION OF WAMBA NASARAWA EGGON BRIDGE IN NASARAWA NORTH SENATORIAL DISTRICT.                                                                                                                 | ONGOING | 200,000,000                  |
| ERGP202301297 | CONSTRUCTION OF CULVERTS AND DRAINAGES IN WAMBA- WAYO- ROAD, NASARAWA NORTH SENATORIAL DISTRICT, NASARAWA STATE                                                                                    | ONGOING | 200,000,000                  |
| ERGP202301299 | COMPLETION OF ELECTRIFICATION OF ADA AND GBAJUR IN KWANDE, BENUE NORTH-EAST SENATORIAL DISTRICT, BENUE STATE                                                                                       | ONGOING | 50,000,000                   |
| ERGP202301419 | CONSTRUCTION OF SMALL IRRIGATION SCHEMES IN SELECTED COMMUNITIES, EKITI STATE                                                                                                                      | NEW     | 200,000,000                  |
| ERGP202302328 | CONSTRUCTION OF 2NOS SOLAR POWERED BOREHOLES IN EGBA VILLAGE, LAPAI LGA, NIGER STATE.                                                                                                              | NEW     | 20,000,000                   |
| ERGP202302329 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS (200-300) IN DAJO, ANJOROUGH AND ABOAJO VILLAGES IN MBATEREM OF UKUM LGA OF BENUE STATE.                                                      | NEW     | 30,000,000                   |
| ERGP202302336 | CONSTRUCTION OF GIDAN ADAMU/KWAPKUWA/NBEET RURAL ROAD IN SHENDAM/MIKANG LGA's OF PLATEAU STATE.                                                                                                    | ONGOING | 10,000,000                   |
| ERGP202302406 | CONSTRUCTION OF HEALTH CENTER IN AYAH, IGALA MELA/ ODOLU LGA, KOGI STATE                                                                                                                           | NEW     | 50,000,000                   |
| ERGP202302407 | PROVISION OF 33 KVA LIGHT AND 3 TRANSFORMERS FROM AJEGWU TO AYAH IGALA MELA/ ODOLU LGA, KOGI STATE                                                                                                 | ONGOING | 50,000,000                   |
| ERGP202302423 | CONSTRUCTION OF 400METRES ASHPHALT ROAD AT ADEYEMI-GAFULANI TOWN                                                                                                                                   | NEW     | 20,000,000                   |
| ERGP202302424 | REHABILITATION OF ABOH OJOCHIE ACCESS ROAD TO COVER EROKE AND OKO OFABO                                                                                                                            | NEW     | 30,000,000                   |
| ERGP202302425 | CONSTRUCTION OF MOTORIZED BOREHOLE WITH GENERATOR AT ODOFIN TOWN                                                                                                                                   | NEW     | 10,000,000                   |
| ERGP202303502 | TARRING OF 2 KILOMETER SHENDAM-TUDUN WADA ROAD WITH BOXCULVET OVER DUNGPIR RIVER WITH SOLAR STREET LGIHTS IN SHENDAM GA OF PLATEAU STATE                                                           | NEW     | 200,000,000                  |
| ERGP202303611 | CONSTRUCTION OF GIDAN ADAMU/ KWAPKUWA/ NBEET RURAL ROAD                                                                                                                                            | ONGOING | 100,000,000                  |
| ERGP202303814 | CONSTRUCTION OF EARTH DAM AT LESSEL USHONGO LGA, BENUE STATE C/NO. LBR/CON/153/2022                                                                                                                | NEW     | 650,000,000                  |
| ERGP202300417 | DRAINAGES AND RING CULVERTS OF OKORO TO IYARA ON GOING AND COMPLETION IJUMU LOCAL GOVERNMENT, KOGI STATE.                                                                                          | ONGOING | 100,000,000                  |
| ERGP202300982 | CONSTRUCTION OF ACCESS ROAD WITH DRAINAGE AND CULVERTS FROM ABO- OGBODO TO IMANE                                                                                                                   | NEW     | 20,000,000                   |
| ERGP202301120 | COMPLETION OF IYARA TO AJOWA ROAD (12KM) IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE.                                                                                                             | ONGOING | 200,000,000                  |
| ERGP202302279 | CONSTRUCTION OF WATER FACILITIES-DRILLING OF INDUSTRIAL BOREHOLE WITH 200000 LITERS OVERHEAD WATER TANK, WATER TREATMENT AND RETICULATION AT ANSHAV, MBAGUSHIMA, KUSUV, BURUKU LGA OF BENUE STATE. | NEW     | 79,455,000                   |
| ERGP202302281 | COMPLETION OF IYARA TO AJOWA ROAD (12KM) IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE.                                                                                                             | ONGOING | 200,000,000                  |
| ERGP202302282 | CONSTRUCTION OF ADRA CRESCENT ROAD, DOMA LOCAL GOVERNMENT, NASSARAWA STATE.                                                                                                                        | NEW     | 50,000,000                   |
| ERGP202302283 | COMPLETION OF IYARA-ONA STREET ROAD, KOGI WEST SENATORIAL DISTRICT (LOT 2)                                                                                                                         | ONGOING | 100,000,000                  |
| ERGP202302284 | COMPLETION OF OLUJUMU ROAD-IYARA, KOGI STATE.                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202302780 | EXPANSION OF KUMO WATER SCHEME, GOMBE STATE                                                                                                                                                        | NEW     | 150,000,000                  |
| ERGP202302793 | CONSTRUCTION OF WAROK DAM, PLATEAU STATE (ONGOING)                                                                                                                                                 | NEW     | 50,000,000                   |



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| ERGP202302798 | EXPANSION AND RENOVATION OF PALACES IN MURI, TARABA STATE                                                                                | NEW     | 50,000,000                   |
| ERGP202302808 | PROVISION OF SOLAR POWERED BOREHOLE IN KALTUNGO/SHONGOM<br>FEDERAL CONSTITUENCY.                                                         | NEW     | 20,000,000                   |
| ERGP202302824 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN OTUKPO, BENUE<br>STATE                                                            | NEW     | 20,000,000                   |
| ERGP202302828 | PROVISION AND RETICULATION OF SOLAR POWERED BOREHOLE IN IGABI,<br>KADUNA STATE                                                           | NEW     | 20,000,000                   |
| ERGP202302840 | PROVISION OF EMPOWERMENT MATERIALS TO YOUTH IN GINDIRI COMMUNITY IN<br>NORTH CENTRAL ZONE                                                | NEW     | 20,000,000                   |
| ERGP202300575 | EROSION CONTROL AND DRAINAGES AT MAGAMA TOWN                                                                                             | NEW     | 48,000,000                   |
| ERGP202300576 | PROVISION OF WATER SUPPLY SCHEME AT SHINFIDA, GANGARA AND YANDAKI                                                                        | NEW     | 20,000,000                   |
| ERGP202300577 | REHABILITATION AND REPAIRS OF EXISTING WATER FACILITIES IN A FEDERAL<br>CONSTITUENCY OF KATSINA CENTRAL SENATORIAL DISTRICT              | NEW     | 48,000,000                   |
| ERGP202300578 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS COMMUNITIES<br>OBE, AKPUGO, UMUAGA, OBOSI, OGIDI, UBOMIRI                             | NEW     | 45,000,000                   |
| ERGP202300579 | STUDY/DESIGN OF AJANTALE EARTH DAM IN APA/AGATU FEDERAL<br>CONSTITUENCY                                                                  | NEW     | 5,000,000                    |
| ERGP202300580 | PROVISION OF HANDPUMP BOREHOLES IN SANKARA COMMUNITIES, JIGAWA<br>STATE                                                                  | NEW     | 10,000,000                   |
| ERGP202300581 | COMPLETION AND COMMISSIONING OF 1.4KLM NTO EKPE ATANIBONG ROAD,<br>OBOT AKARA LGA OF AKWA IBOM STATE.                                    | NEW     | 20,000,000                   |
| ERGP202300582 | CONSTRUCTION OF HANDPUMP BOREHOLES IN PLATEAU SOUTH SENATORIAL<br>DISTRICT, PLATEAU STATE.                                               | NEW     | 20,000,000                   |
| ERGP202300583 | WATER SUPPLY SCHEME IN SELECTED AREAS OF NASARAWA/TOTO FEDERAL<br>CONSTITUENCY                                                           | NEW     | 10,000,000                   |
| ERGP202300584 | CONSTRUCTION OF MOTORISED BOREHOLE IN ANYANGBA AND OTHER<br>LOCATIONS                                                                    | NEW     | 10,000,000                   |
| ERGP202300585 | PROVISION OF HANDPUMP BOREHOLES ACROSS ADAVI/OKEHI FEDERAL<br>CONSTITUENCY, KOGI STATE                                                   | NEW     | 10,000,000                   |
| ERGP202300586 | TRAINING IN HYDROPHONIC FARMING AND AGRICULTURAL INPUTS IN PLATEAU<br>STATE                                                              | NEW     | 10,000,000                   |
| ERGP202300587 | ASPHALTING OF ACCESS ROAD TO IGABI CLOSE PROJECT QUARTERS LAFIA/OBI<br>FEDERAL CONSTITUENCY                                              | ONGOING | 10,000,000                   |
| ERGP202300588 | CONSTRUCTION OF DRAINAGE AT ALOSHI, KEANA LGA IN AWE/DOMA/KEANA<br>FEDERAL CONSTITUENCY                                                  | NEW     | 20,000,000                   |
| ERGP202300589 | SOLAR STREET LIGHT AT DR. NAPOLEON AISUENI STREET OFF UGBOH ROAD GRA<br>BENIN EDO STATE                                                  | NEW     | 10,000,000                   |
| ERGP202300590 | WATER SUPPLY SCHEME ACROSS OTUKPO/OHIMINI FEDERAL CONSTITUENCY                                                                           | NEW     | 10,000,000                   |
| ERGP202300591 | PROVISION OF WATER SUPPLY SCHEME IN JOS NORTH FEDERAL CONSTITUENCY                                                                       | NEW     | 10,000,000                   |
| ERGP202300667 | IYARA WATER RETICULATION                                                                                                                 | ONGOING | 100,000,000                  |
| ERGP202300668 | CONSTRUCTION OF 1.2KM IYARA-ONA ROAD                                                                                                     | ONGOING | 100,000,000                  |
| ERGP202300669 | IYARA WATER DAM PROJECT                                                                                                                  | ONGOING | 100,000,000                  |
| ERGP202300670 | CONSTRUCTION OF ODO-ERE-IGBARUKWU                                                                                                        | ONGOING | 36,000,000                   |
| ERGP202302789 | PROVISION AND INSTALLATION OF TRANSFORMERS IN NASARAWA TOTO,<br>NASARAWA STATE                                                           | NEW     | 75,000,000                   |
| ERGP202302805 | ONGOING RURAL ELECTRIFICATION FROM TARHEMBA TO WEGBA IN MBAIGBA<br>OF TARKA LGA, BENUE STATE, GBOKO/TARKA FEDERAL CONSTITUENCY.          | NEW     | 30,000,000                   |
| ERGP202302851 | CONSTRUCTION OF SOLAR-POWERED BOREHOLES IN DUTSE, JIGAWA STATE                                                                           | NEW     | 20,000,000                   |
| ERGP202302141 | CONSTRUCTION OF WAMBA NASARAWA EGGON BRIDGE,, NASARAWA NORTH<br>SENATORIAL DISTRICT                                                      | ONGOING | 100,000,000                  |
| ERGP202302710 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT MOUNT SAINT GABRIEL<br>SECONDARY SCHOOL, MAKURDI                                       | NEW     | 200,000,000                  |
| ERGP202300841 | CONSTRUCTION OF MOTORISED BOREHOLE AT OKUHA OSORU STREET IN<br>OKUHAPA, OBANGEDE, OKEHI LGA, KOGI STATE.                                 | NEW     | 10,000,000                   |
| ERGP202301231 | PROVISION AND COSTRUCTION OF ROAD WORKS AND SURFACE DRESSING OF<br>KILANKWA ROAD KWALI AREA COUNCIL OF FCT SENATORIAL DISTRICT           | ONGOING | 200,000,000                  |
| ERGP202301232 | DESIGN AND CONSTRUCTION OF MINI STADIUM AND SPORT COMPLEX IN ABUJA<br>UNIVERSITY                                                         | ONGOING | 100,000,000                  |
| ERGP202301233 | DESIGN AND CONSTRUCTION OF CONSULTANT OFFICE BLOCK UNIVERSITY OF<br>ABUJA TEACHING HOSPITAL GWAGWALADA FCT SENATORIAL DISTRICT           | NEW     | 100,000,000                  |
| ERGP202301234 | PROVISION FOR CONSTRUCTION OF ROAD FROM ACADEMIC CORE TO GIRI<br>STAFF HOUSING QUARTER AT UNIVERSITY OF ABUJA, FCT SENATORIAL DISTRICT . | ONGOING | 150,000,000                  |
| ERGP202301235 | CONSTRUCTION OF ROADS AND DRAINAGES AND ASPHALT IN NYANYA AGWAN<br>DADI, AMAC IN THE FCT SENATORIAL DISTRICT                             | ONGOING | 150,000,000                  |
| ERGP202301241 | CONSTRUCTION OF ROAD AND DRAINAGES BIYAZHIN ROAD, BWARI AREA<br>COUNCIL IN THE FCT SENATORIAL DISTRICT                                   | ONGOING | 100,000,000                  |
| ERGP202301999 | CONSTRUCTION/COMPLETION OF IYARA-OGIDI ROAD PROJECT                                                                                      | ONGOING | 150,000,000                  |
| ERGP202302000 | CONSTRUCTION/COMPLETION OF AIYETORO-AYE ROAD.                                                                                            | ONGOING | 150,000,000                  |
| ERGP202302001 | CONSTRUCTION OF ADRA CRESCENT ROAD, DOMA LGA, NASARAWA.                                                                                  | NEW     | 50,000,000                   |
| ERGP202302002 | CONSTRUCTION/COMPLETION OF ODO-ERE-IGBARUKU ROAD                                                                                         | NEW     | 50,000,000                   |
| ERGP202304113 | SUPPLY OF YOUTH EMPOWERMENT MATERIALS TO TANGAZA/GUDU, FEDERAL<br>CONSTITUENCY, SOKOTO STATE                                             | NEW     | 50,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| ERGP202304358 | FLOORING AND CHANNELLING OF WATER OUT OF ORIE MARKET, IGBODO, IKA NORTH EAST LOCAL GOVERNMENT AREA, DELTA STATE.                              | NEW     | 100,000,000                  |
| ERGP202304490 | TANGO YARDA RURAL ROAD CONSTRUCTION IN GOMBE, KWAMI AND FUNAKAYE FEDERAL CONSTITUENCY, GOMBE STATE.                                           | ONGOING | 135,000,000                  |
| ERGP202304562 | CONSTRUCTION OF CHOMBU ATUME STREET, NEW GRA, MAKURDI, BENUE STATE                                                                            | ONGOING | 90,000,000                   |
| ERGP202304563 | CONSTRUCTION OF DRAINAGES AND FLOOD CONTROL AT UBELE STREET, OPPOSITE WELFARE QUARTERS, MAKURDI, BENUE STATE                                  | NEW     | 50,000,000                   |
| ERGP202304565 | COMPLETION, FURNISHING AND EQUIPPING OF PRIMARY HEALTH CENTRE, MBAGWA, MBAWA, GUMA LGA, BENUE STATE                                           | NEW     | 35,000,000                   |
| ERGP202304571 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS ACROSS KARU/KEFFI AND KOKONA FEDERAL CONSTITUENCY, NASARAWA STATE.                                   | NEW     | 100,000,000                  |
| ERGP202304680 | REMODELING OF YOUTH CENTRE HALL IN NASARAWA L.G.C, NASARAWA /TOTO FEDERAL CONSTITUENCY, NASARAWA STATE                                        | NEW     | 70,000,000                   |
| ERGP202304681 | CONSTRUCTION OF EXTERNAL WORKS OF THE YOUTH CENTER IN NASARAWA L.G.C, NASARAWA STATE                                                          | NEW     | 80,000,000                   |
| ERGP202303992 | SUPPLY OF DEEP FREEZERS, SEWING MACHINES AND GRINDING MACHINES FOR EMPOWERMENT OF WOMEN ACROSS MAKURDI/GUMA FEDERAL CONSTITUENCY, BENUE STATE | NEW     | 60,000,000                   |
| ERGP202304000 | ELECTRIFICATION OF TYOKYAA SETTLEMENT, KONSHISHA, BENUE STATE                                                                                 | ONGOING | 40,000,000                   |
| ERGP202304001 | ELECTRIFICATION OF ANYAMNGURA TOWN, BENUE STATE                                                                                               | ONGOING | 40,000,000                   |
| ERGP202304041 | WAROK DAM (ERGP28161017)                                                                                                                      | ONGOING | 50,000,000                   |
| ERGP202301794 | THE COMPLETION OF THE ONGOING NEW ARAROMI LAYOUT CAPTURED UNDER (AIYETORO AYE) IN IYARA UNDER THE LOWERBENUE RIVER BASIN AUTHORITY MARKURDI.  | ONGOING | 150,000,000                  |
| 0252043001    | LOWER NIGER RBDA                                                                                                                              |         |                              |
| CODE          | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                   |         | 3,999,866,220                |
| 21            | PERSONNEL COST                                                                                                                                |         | 673,001,999                  |
| 2101          | SALARY                                                                                                                                        |         | 589,060,530                  |
| 210101        | SALARIES AND WAGES                                                                                                                            |         | 589,060,530                  |
| 21010101      | SALARY                                                                                                                                        |         | 589,060,530                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                            |         | 83,941,469                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                          |         | 83,941,469                   |
| 21020201      | NHIS                                                                                                                                          |         | 28,165,052                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                |         | 55,776,417                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                         |         | 66,177,038                   |
| 2202          | OVERHEAD COST                                                                                                                                 |         | 66,177,038                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                  |         | 11,800,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                              |         | 9,800,000                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                      |         | 2,000,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                           |         | 2,300,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                           |         | 2,000,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                             |         | 100,000                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                         |         | 100,000                      |
| 22020205      | WATER RATES                                                                                                                                   |         | 100,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                |         | 2,130,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                    |         | 1,000,000                    |
| 22020302      | BOOKS                                                                                                                                         |         | 50,000                       |
| 22020303      | NEWSPAPERS                                                                                                                                    |         | 180,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                       |         | 400,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                            |         | 500,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                |         | 4,300,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                            |         | 500,000                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                             |         | 1,300,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                         |         | 500,000                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                              |         | 500,000                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                    |         | 1,500,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                            |         | 2,000,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                                |         | 2,000,000                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                      |         | 20,700,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                              |         | 8,200,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 12,500,000                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                  |         | 6,300,000                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                          |         | 4,000,000                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                             |         | 300,000                      |
| 22020703      | LEGAL SERVICES                                                                                                                                |         | 2,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 4,870,000                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 1,000,000                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                           |         | 250,000                      |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                   |         | 3,620,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                   |         | 1,200,000                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                            |         | 200,000                      |
| 22020902      | INSURANCE PREMIUM                                                                                                                             |         | 1,000,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                 |         | 10,577,038                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                           |         | 500,000                      |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                |         | 1,377,038                    |





| 0252001001        | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                          |         | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                         |         | 1,400,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                        |         | 100,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                   |         | 2,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                |         | 200,000                      |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                                           |         | 1,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                          |         | 2,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                  |         | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                         |         | <b>3,260,687,183</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                      |         | <b>78,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                          |         | <b>78,000,000</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                          |         | 23,000,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                              |         | 18,000,000                   |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                 |         | 37,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                    |         | <b>2,449,575,077</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                          |         | <b>2,449,575,077</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                       |         | 15,000,000                   |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                  |         | 80,000,000                   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                            |         | 25,985,134                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                       |         | 2,312,589,943                |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                                |         | 16,000,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                    |         | <b>79,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                          |         | <b>79,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                   |         | 45,000,000                   |
| 23030112          | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                 |         | 19,000,000                   |
| 23030118          | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                                                                                                 |         | 15,000,000                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                             |         | <b>639,112,106</b>           |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                   |         | <b>639,112,106</b>           |
| 23040102          | EROSION & FLOOD CONTROL                                                                                                                            |         | 639,112,106                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                      |         | <b>15,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                          |         | <b>15,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                           |         | 15,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                             |         | <b>673,001,999</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                              |         | <b>66,177,038</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                             |         | <b>739,179,037</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                               |         | <b>3,260,687,183</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                            |         | <b>3,999,866,220</b>         |
| <b>0252043001</b> | <b>LOWER NIGER RBDA</b>                                                                                                                            |         |                              |
| CODE              | PROJECT NAME                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP10170734      | PROVISION OF SOLAR POWER INFRASTRUCTURE AND OFFICE ITEMS IN THE AUTHORITY'S LIASON OFFICES OF THE AUTHORITY                                        | ONGOING | 4,000,000                    |
| ERGP10171061      | ELETRIFICATION WORKS AT TUNGA KWASO AND IJAH GBAYI                                                                                                 | ONGOING | 25,985,134                   |
| ERGP10190081      | CONSTRUCTION OF 30 SLOT H-BEAM TRUSSES CAR PARK BASED SELF-COMSUMPTION SOLAR POWERED BACKUP SYSTEM FOR LOWER NIGER HEADQUARTERS SECRETARIAT        | NEW     | 112,000,000                  |
| ERGP12122924      | IMPROVEMENT OF ROAD NETWORK WITHIN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE                                                               | ONGOING | 35,000,000                   |
| ERGP12150439      | REHABILITATION OF THE AUTHORITY'S ROAD NETWORK WITH ASPHALT OVERLAYING                                                                             | ONGOING | 100,000,000                  |
| ERGP12153664      | FLOOD AND EROSION CONTROL WORKS AT ADEROJU SAGAYA STREET, OFF AWOLowo ROAD, TANKE, ILORIN                                                          | ONGOING | 35,000,000                   |
| ERGP12169899      | FLOOD/ EROSION CONTROL WORK IN DAPE LIFE CAMP FCT                                                                                                  | ONGOING | 39,067,932                   |
| ERGP12171034      | FLOOD AND EROSION CONTROL GBOLARANMI STREET, OPPOSITE ADESOYE COLLEGE BEHIND TAWAKALITU SCHOOL, IGOSUN ROAD                                        | ONGOING | 9,000,000                    |
| ERGP12171065      | FLOOD/ EROSION CONTROL WORK IN OBUNO-IAKPU                                                                                                         | ONGOING | 29,179,365                   |
| ERGP12171071      | FLOOD/EROSION CONTROL WORK AT ARA COMMUNITY                                                                                                        | ONGOING | 74,236,776                   |
| ERGP12171075      | FLOOD/EROSION CONTROL WORK AT NGODO COMMUNITY                                                                                                      | ONGOING | 33,612,057                   |
| ERGP12171082      | FLOOD/EROSION CONTROL WORK AT UMUZU COMMUNITY                                                                                                      | ONGOING | 31,015,976                   |
| ERGP12171630      | IMPROVEMENT OF FLOOD AND EROSION CONTROL INFRASTRUCTURES AT KOLAWOLE MUDASHIRU ROAD (PHASE 2), ILORIN KWARA STATE                                  | ONGOING | 50,000,000                   |
| ERGP12171632      | CONSTRUCTION OF EROSION CONTROL INFRASTRUCTURES ALONG THE FLOOD ACCESS ROUTE TO BUDO GIWA COMMUNITY VIA WORD ASSEMBLY CHURCH, ILORIN, KWARA STATE. | ONGOING | 47,000,000                   |
| ERGP12175349      | CONSTRUCTION OF FLOOD CONTROL AT PALACE ROAD, IYAH                                                                                                 | ONGOING | 4,000,000                    |
| ERGP12188667      | FLOOD AND EROSION CONTROL AT JOORO ISALE PHASE I COMMUNITY, ILORIN WEST LGA, KWARA STATE                                                           | ONGOING | 30,000,000                   |
| ERGP16100679      | COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES                                                                                 | ONGOING | 18,000,000                   |
| ERGP16123061      | PEWASH PROGRAMME IN KWARA AND KOGI STATES                                                                                                          | ONGOING | 18,000,000                   |
| ERGP20122920      | CONSTRUCTION AND CHANNELIZATION WITHIN IYANIWURA AREA OF IGBONA ROAD, KWARA STATE                                                                  | ONGOING | 10,000,000                   |
| ERGP20131493      | WATER CHANNELIZATION AND EROSION CONTROL WORKS AT ERIN-ILE TOWN HALL ROAD, ERIN-ILE, OYUN LGA, KWARA STATE                                         | ONGOING | 15,000,000                   |
| ERGP27100745      | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS , AREA AND PROJECT OFFICES                                                           | ONGOING | 19,000,000                   |
| ERGP27123063      | REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY'S HEADQUARTERS                                                                     | ONGOING | 5,000,000                    |
| ERGP27150446      | REHABILITATION OF GUEST HOUSE BUILDINGS.                                                                                                           | ONGOING | 4,000,000                    |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                           |         | AMOUNT                       |
| ERGP27150460 | REHABILITATION OF AUTHORITY STAFF CLUB BUILDING INCLUDING PURCHASE OF SPORT EQUIPMENT                                                                                               | ONGOING | 28,000,000                   |
| ERGP27157114 | CONSTRUCTION OF ILORIN AREA OFFICE, ILORIN EAST, KWARA STATE                                                                                                                        | ONGOING | 15,000,000                   |
| ERGP27171991 | RECONSTRUCTION OF THE AUTHORITY'S BUILDING AT IPS, ILORIN                                                                                                                           | ONGOING | 80,000,000                   |
| ERGP27174814 | RECONSTRUCTION OF MANAGING DIRECTOR'S LODGE WITHIN THE AUTHORITY, ILORIN SOUTH, KWARA STATE                                                                                         | ONGOING | 8,000,000                    |
| ERGP28115207 | REHABILITATION AND EXPANSION OF WATERWORKS IN KWARA CENTRAL SENATORIAL DISTRICT                                                                                                     | ONGOING | 18,000,000                   |
| ERGP28120476 | REGIONAL WATER WORKS IN ADEWOLE ADETA COMMUNITY, ILORIN WEST, KWARA STATE                                                                                                           | ONGOING | 9,000,000                    |
| ERGP28122821 | CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN IYAH GBEDE IRRIGATION PROJECT, IYAH GBEDE, IJUMU KOGI STATE                                                                    | ONGOING | 43,589,943                   |
| ERGP28122823 | CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE                                                                                | ONGOING | 60,000,000                   |
| ERGP28122824 | CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ODO-APE IRRIGATION PROJECT, ODO APE, KABBA-BUNNU LGA, KOGI STATE                                                               | ONGOING | 50,000,000                   |
| ERGP28122854 | CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS KWARA STATE                                                                                                                          | ONGOING | 19,500,000                   |
| ERGP28150194 | PAYMENT OF OUTSTANDING LIABILITIES ON 2017 -2022 BOREHOLES                                                                                                                          | ONGOING | 70,000,000                   |
| ERGP28150453 | WATER RECTIFICATION AND DISTRIBUTION NETWORK WITHIN THE ESTATE                                                                                                                      | ONGOING | 7,500,000                    |
| ERGP28171091 | INTEGRATED WATER RESOURCES MANAGEMENT OPERATIONS                                                                                                                                    | ONGOING | 3,000,000                    |
| ERGP28190029 | REHABILITATION OF BOREHOLES IN KOGI STATE                                                                                                                                           | ONGOING | 14,000,000                   |
| ERGP28190033 | CONSTRUCTION OF MOTORISED BOREHOLE AT ODO AOFIN COMPOUND, ISALE PONYAN, KOGI STATE                                                                                                  | ONGOING | 9,000,000                    |
| ERGP28190038 | CONSTRUCTION OF MOTORISED BOREHOLE (1) GAA SHAGARI, OKE SOLO AREA, EGBEJILA, ILORIN (2) KARAOKE OKEREWERU ARE, ALATA VILLAGE, ASA ILORIN                                            | NEW     | 18,000,000                   |
| ERGP28190041 | CONSTRUCTION OF MOTORISED BOREHOLE (1) AYEWAA COMPOUND, AIYETORO (2) ODO ILE MOPA, KOGI STATE                                                                                       | NEW     | 18,000,000                   |
| ERGP28190050 | CONSTRUCTION OF MOTORISED BOREHOLES (1) OLUAWO OMOLARAN BESIDE AMUKUDE COMPOUND OFFA (2) ALH. IBRAHIM DADA STREET, OFF IYERU OKIN BREAD, OFFA                                       | NEW     | 18,000,000                   |
| ERGP28190055 | CONSTRUCTION OF MOTORISED BOREHOLES AT (1) LOKOGOMA PHASE I, OPPOSITE 2ND GATE, NEW LIVING FAITH, LOKOJA (2) GENERAL BESIDE BARAJE ISLAMIC CENTER ILORIN                            | NEW     | 18,000,000                   |
| ERGP28190093 | CONSTRUCTION OF BOREHOLES (1) BEHIND NASFAT VILLAGE, AIRPORT ROAD, ILORIN (2) JOKOLU VILLAGE, OFF OYUN ROAD, ILORIN                                                                 | ONGOING | 18,000,000                   |
| ERGP28191442 | OUTSTANDING DEBT ON MAINSTREAM PROJECTS                                                                                                                                             | ONGOING | 60,000,000                   |
| ERGP28191444 | REHABILITATION/RETICULATION OF BOREHOLES IN EMIRS PALACE, ILORIN, KWARA STATE                                                                                                       | ONGOING | 18,000,000                   |
| ERGP28191445 | CONSTRUCTION OF 2 NOS BOREHOLES AT (1) AJEGUNLE AREA, JOORO STREET, OFF EGBEJILA, ASA DAMROAD, ILORIN (2) PROVISION OF BOREHOLE AT TEMIDIRE STREET, GAA-AKANBI, ILORIN              | NEW     | 18,000,000                   |
| ERGP28191451 | CONSTRUCTION OF BOREHOLES AT (1) GOVERNMENT SCHOOL, AFON, ASA LGA (2) THE NIGERIA POLICE HEADQUARTERS, KWARA STATE COMMAND                                                          | NEW     | 18,000,000                   |
| ERGP28191611 | REHABILITATION OF RECREATIONAL FACILITIES AND PAYMENT OF OUTSTANDING LIABILITY                                                                                                      | ONGOING | 15,000,000                   |
| ERGP28195056 | REHABILITATION OF BOREHOLES IN KWARA STATE                                                                                                                                          | NEW     | 18,000,000                   |
| ERGP28195058 | CONSTRUCTION OF MOTORISED BOREHOLES AT (A) NEAR JIMBA HOUSE ERO-OMO HOSPITAL HEALTH CENTER ROAD OFFA GARAGE ILORIN (B) OGBENI AREA, BEHIND PRAYER CENTER CHURCH, IDANRE ROAD, AKURE | NEW     | 19,000,000                   |
| ERGP28195059 | CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS IN KOGI STATE                                                                                                                        | NEW     | 19,500,000                   |
| ERGP28195060 | CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KWARA CENTRAL SENATORIAL DISTRICT                                                                                                         | NEW     | 10,500,000                   |
| ERGP30101943 | INSTITUTIONAL STRENGTHENING AND CAPACITY DEVELOPMENT                                                                                                                                | ONGOING | 15,000,000                   |
| ERGP30180127 | INTEGRATED MODEL PROJECTS IN FARMERS COMMUNITIES OF NORTH EAST GEO-POLITICAL ZONE                                                                                                   | ONGOING | 5,000,000                    |
| ERGP5100603  | REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCTURE IN KOGI STATE                                                                                              | ONGOING | 200,000,000                  |
| ERGP5100607  | CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE                                                                                   | ONGOING | 35,000,000                   |
| ERGP5100608  | CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE                                                                                   | ONGOING | 35,000,000                   |
| ERGP5119877  | REHABILITATION OF THE AUTHORITY'S WATER FACTORY                                                                                                                                     | ONGOING | 22,000,000                   |
| ERGP5137732  | OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER ILORIN AREA OFFICE IN KWARA STATE                                                                                            | ONGOING | 1,500,000                    |
| ERGP5137733  | OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER SHONGA AREA OFFICE IN KWARA STATE                                                                                            | ONGOING | 1,500,000                    |
| ERGP5137734  | OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER EJIBA AREA OFFICE IN KOGI STATE                                                                                              | ONGOING | 1,500,000                    |
| ERGP5137740  | OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER LOKOJA AREA OFFICE IN KOGI STATE                                                                                             | ONGOING | 1,500,000                    |
| ERGP5137741  | OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER OMU-ARAN AREA OFFICE IN KWARA STATE                                                                                          | ONGOING | 5,000,000                    |
| ERGP5159973  | CONSTRUCTION AND DEVELOPMENT OF OKOO INTEGRATED FARMING PROJECT (EARTHDAM) IN OYO STATE - PAYMENT OF OUTSTANDING LIABILITIES                                                        | ONGOING | 30,000,000                   |
| ERGP5171111  | DEVELOPMENT OF INTEGRATED FARMS (SONGHAI MODELLED) PHASE II                                                                                                                         | ONGOING | 50,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| ERGP5174892   | EROSION CONTROL AT ONIWASI AGBAYE STREET, OPP MUSLIM PILGRIMS BOARD, ISLAMIC VILLAGE, ILORIN                                                   | ONGOING | 70,000,000                   |
| ERGP5190060   | PURCHASE AND ON-FARM TRIALS OF LOCALLY DEVELOPED IRRIGATION PUMP                                                                               | NEW     | 19,000,000                   |
| ERGP5190066   | REHALITATION OF PLANT AND MACHINERY                                                                                                            | ONGOING | 19,000,000                   |
| ERGP5191449   | REPAIR OF DYSFUNCTIONAL TRACTORS AND IMPEMNTS FOR THE AREA OFFICES                                                                             | NEW     | 18,000,000                   |
| ERGP8122930   | GRADUATE YOUTH EMPOWERMENT SCHEME                                                                                                              | ONGOING | 18,000,000                   |
| ERGP202303141 | EXTENSION OF HT POWER NETWORK LINE WITH 300KVA STEP DOWN TRANSFORMER AT OBOAMA, EZINIHITE MBAISE L.G.A IMO STATE                               | ONGOING | 25,000,000                   |
| ERGP202300288 | FLOOD AND EROSION CONTROL AT C06 NBORA AREAS                                                                                                   | NEW     | 50,000,000                   |
| ERGP202301291 | CONSTRUCTION OF BRIDGES IN IKOTUN AND IJAGBO BRIDGE, OYUN LGA, KWARA STATE                                                                     | NEW     | 60,000,000                   |
| ERGP202302182 | PROVISION AND CONSTRUCTION OF BOREHOLES IN RURAL COMMUNITIES AND FARM ROADS AND SCHEMES                                                        | NEW     | 150,000,000                  |
| ERGP202302183 | FLOOD CONTROL FACILITIES CONSTRUCTION OIN RAVAGED COMMUNITIES AND ASPHALT OVERLAY ON SELECTED ARTERIAL ROADS                                   | NEW     | 150,000,000                  |
| ERGP202302184 | PROCUREMENT OF FARM IMPLEMENT AND RECALIBRATION AND RECONSTRUCTION OF SOIL LABORATORIES                                                        | NEW     | 100,000,000                  |
| ERGP202300592 | PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS OF OSUN STATE                                                                           | NEW     | 70,000,000                   |
| ERGP202300593 | CONSTRUCTION AND INSTALLATION OF HIGH QUALITY MODERN RENEWABLE ENERGY (STREET LIGHT) FOR GENERAL SECURITY SUPPORT IN KWARA STATE               | NEW     | 25,000,000                   |
| ERGP202300594 | CONSTRUCTION AND INSTALLATION OF HIGH QUALITY MODERN RENEWABLE ENERGY (STREET LIGHT) FOR GENERAL SECURITY SUPPORT IN NORTH EAST                | NEW     | 25,000,000                   |
| ERGP202300595 | PROVISION OF RENEWABLE ILLUMINATION FOR SECURITY SURVEILLANCE ENHANCEMENT IN MATSAI, BA'AWA, FARU-MAJE, TSAYAU, ABDALLAWA AND OTHER LOCATIONS. | NEW     | 25,000,000                   |
| ERGP202300596 | PROVISION OF MODERN ILLUMINATION TO PROMOTE SURVEILLANCE IN SELECTED AREAS OF ILORIN AND SURROUNDING COMMUNITIES                               | NEW     | 25,000,000                   |
| ERGP202300597 | PROVISION OF WATER SUPPLY SCHEME IN VARIOUS LOCATIONS IN SOUTH WEST FEDERAL CONSTITUENCIES                                                     | NEW     | 25,000,000                   |
| ERGP202300598 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT FOR SURVEILLANCE ENHANCEMENT IN VARIOUS LOCATIONS IN NORTH WEST FEDERAL CONSTITUENCIES        | NEW     | 25,000,000                   |
| ERGP202300599 | WATER SUPPLY SCHEME IN DEKINA/BASSA FEDERAL CONSTITUENCY                                                                                       | NEW     | 20,000,000                   |
| ERGP202300600 | CONSTRUCTION OF MOTORISED BOREHOLES ACROSS KOGI CENTRAL SENATORIAL DISTRICT.                                                                   | NEW     | 20,000,000                   |
| ERGP202300601 | PROVISION OF 8NO. MOTORISED BOREHOLES IN ISIN, IREPODUN, OFFA, IFELODUN LGA/                                                                   | NEW     | 20,000,000                   |
| ERGP202300602 | PROVISION OF PUBLIC SANITATION FACILITIES WITH BOREHOLE AT ILEESI, IFON, OROLU LGA, OSUN STATE                                                 | NEW     | 10,000,000                   |
| ERGP202302286 | COMPLETION OF TAKETE-ISHUA ROAD                                                                                                                | ONGOING | 50,000,000                   |
| ERGP202301018 | PROVISION OF SOLAR POWERED STREET LIGHT ACROSS GASHINGE/SABON FEGI/DAUYA/WAZIRI AND LAMPO VILLAGES IN FIKA YOBE STATE                          | NEW     | 100,000,000                  |
| ERGP202304098 | COMPLETION OF FLOOD AND EROSION CONTROL AT UMUAZU COMMUNITY, ANAMBRA STATE (PAYMENT OF OUTSTANDING LIABILITY)                                  | NEW     | 30,500,000                   |
| ERGP202304099 | COMPLETION OF FLOOD AND EROSION CONTROL AT UMUAZU COMMUNITY AT NGODO COMMUNITY, ANAMBRA STATE (PAYMENT OF OUTSTANDING LIABILITY)               | NEW     | 32,000,000                   |
| ERGP202304100 | COMPLETION OF FLOOD/ EROSION CONTROL WORK IN DAPE LIFE CAMP, FCT (PAYMENT OF OUTSTANDING LIABILITY)                                            | NEW     | 37,500,000                   |
| ERGP202302037 | EROSION CONTROL AT OBA'S MARKET, OMUO EKITI IN EKITI SOUTH SENATORIAL DISTRICT.                                                                | NEW     | 40,000,000                   |
| ERGP202302041 | COMPLETION OF ADEGORIOLA HALL, OGAGA'S PALACE, IKERE IN EKITI SOUTH SENATORIAL DISTRICT.                                                       | ONGOING | 60,000,000                   |
| ERGP202300980 | PROVISION OF SOLAR STREET LIGHT AT ADAVI LGA, KOGI STATE.                                                                                      | NEW     | 20,000,000                   |
| ERGP202302042 | CONSTRUCTION OF HALL AT EMURE LGA IN EKITI SOUTH SENATORIAL DISTRICT.                                                                          | NEW     | 50,000,000                   |
| 0252044001    | NIGER DELTA RBDA                                                                                                                               |         |                              |
| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                    |         | 2,955,302,895                |
| 21            | PERSONNEL COST                                                                                                                                 |         | 835,769,533                  |
| 2101          | SALARY                                                                                                                                         |         | 731,476,762                  |
| 210101        | SALARIES AND WAGES                                                                                                                             |         | 731,476,762                  |
| 21010101      | SALARY                                                                                                                                         |         | 731,476,762                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 104,292,771                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 104,292,771                  |
| 21020201      | NHIS                                                                                                                                           |         | 34,856,538                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                 |         | 69,436,233                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                          |         | 67,576,593                   |
| 2202          | OVERHEAD COST                                                                                                                                  |         | 67,576,593                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                    |         | 21,297,000                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                             |         | 2,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 19,297,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                            |         | 7,900,000                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                            |         | 6,900,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                        |         | 1,000,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 4,202,752                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 3,595,600                    |



| 0252001001        | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                  |         | AMOUNT                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                         |         | 607,152                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                      |         | <b>5,014,574</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                         |         | 1,800,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                            |         | 1,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                          |         | 1,214,574                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                      |         | 1,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                  |         | <b>2,300,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                             |         | 2,300,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                            |         | <b>2,405,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                           |         | 2,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                           |         | 405,000                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                    |         | <b>3,101,184</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                       |         | 2,500,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                             |         | 601,184                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                     |         | <b>7,140,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                    |         | 3,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                |         | 4,140,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                         |         | <b>1,007,152</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                          |         | 1,007,152                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                       |         | <b>13,208,931</b>            |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                             |         | 2,884,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                 |         | 4,134,931                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                |         | 400,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                           |         | 5,790,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                 |         | <b>2,051,956,769</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                            |         | <b>1,646,956,769</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                  |         | <b>1,646,956,769</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                               |         | 40,000,000                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                               |         | 665,000,000                  |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                        |         | 941,956,769                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                            |         | <b>70,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                  |         | <b>70,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                               |         | 70,000,000                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                     |         | <b>260,000,000</b>           |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                           |         | <b>260,000,000</b>           |
| 23040102          | EROSION & FLOOD CONTROL                                                                                                                    |         | 260,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                              |         | <b>75,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                  |         | <b>75,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                   |         | 55,000,000                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                              |         | 20,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                     |         | <b>835,769,533</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                      |         | <b>67,576,593</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                     |         | <b>903,346,126</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                       |         | <b>2,051,956,769</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                    |         | <b>2,955,302,895</b>         |
| <b>0252044001</b> | <b>NIGER DELTA RBDA</b>                                                                                                                    |         |                              |
| CODE              | PROJECT NAME                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP1150059       | REHABILITATION /STOCKING OF PIGGERY HOUSE AT ISIOKOLO AREA OFFICE, DELTA STATE                                                             | ONGOING | 20,000,000                   |
| ERGP1150061       | REHABILITATION /STOCKING OF FISH POND/SNAILERY AT ISIOKOLO AREA OFFICE, DELTA STATE                                                        | ONGOING | 20,000,000                   |
| ERGP1159994       | PROCUREMENT OF LABORATORY EQUIPMENT                                                                                                        | ONGOING | 30,000,000                   |
| ERGP12170600      | CONSTRUCTION OF 2KM DRAINAGE AT ABULOMA, PHALGA, RIVERS STATE TO REDUCE FLOOD IN THE COMMUNITY                                             | ONGOING | 30,000,000                   |
| ERGP12170603      | CONSTRUCTION OF FLOOD AND EROSION CONTROL PROJECT/CULVERT AT KPANSIA, BAYELSA STATE                                                        | ONGOING | 20,000,000                   |
| ERGP12191700      | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT AGBANJE STREET, OFF JAKPA ROAD, EFFURUN, UVWIE LGA, DELTA STATE                     | NEW     | 30,000,000                   |
| ERGP12191701      | CONSTRUCTION OF DRAINAGE INFRASTRUCTURE FOR FLOOD CONTROL AT EWOAMA-BRASS, BAYELSA STATE                                                   | NEW     | 30,000,000                   |
| ERGP12191704      | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURES AT AMASSOMA, SILGA, BAYELSA STATE                                                     | NEW     | 30,000,000                   |
| ERGP12191706      | CONSTRUCTION OF 1KM DRAINAGE WITH 1NO CULVERT TO CONTROL FLOOD AT CHIWOTA STREET EXTENSION, OFF OHIAMINI ESTATE, RUMUOLUMENI, RIVERS STATE | NEW     | 25,000,000                   |
| ERGP12191763      | COMPLETION OF FLOOD CONTROL STRUCTURE AT ERUEMUKOHWARIEN COMMUNITY, UGHELLI NORTH LGA, DELTA STATE                                         | NEW     | 25,000,000                   |
| ERGP12191773      | CONSTRUCTION OF DRAINAGE STRUCTURE AT UMUAGBAI COMMUNITY, OYIGBO LGA, RIVERS STATE                                                         | NEW     | 20,000,000                   |
| ERGP12191791      | CONSTRUCTION OF 1KM DRAINAGE NETWORK WITH CONCRETE ROAD TO CHECK FLOOD CONTROL AT ADA LANE, OGU, OGU BOLO LGA, RIVERS STATE                | NEW     | 30,000,000                   |
| ERGP19109175      | CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT EMONU-OROGUN COMMUNITY (2KM), DELTA STATE                                           | NEW     | 20,000,000                   |
| ERGP20170632      | HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION                                                                                              | ONGOING | 15,000,000                   |
| ERGP27139129      | COMPLETION OF HEAD QUARTERS, PORT HARCOURT                                                                                                 | ONGOING | 70,000,000                   |
| ERGP27149620      | COMPLETION OF AREA OFFICE, YENAGOA                                                                                                         | ONGOING | 30,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| ERGP27191813  | DEVELOPMENT OF RIVERS STATE AREA OFFICE, PORT HARCOURT                                                                                                           | NEW     | 40,000,000                   |
| ERGP28121069  | 2 NO. MOTORIZED BOREHOLE AT IDHERE, 2 NO. AT ORIE, 2 NO. IRORI, AT ISOKO NORTH/SOUTH FED CONST. DELTA STATE                                                      | ONGOING | 20,000,000                   |
| ERGP28150086  | REHABILITATION OF OTUOKE WATER PROJECT AND ESTABLISHMENT OF WATER FACTORY                                                                                        | ONGOING | 35,000,000                   |
| ERGP28159041  | PROVISION OF PWASH FACILITIES IN PRIMARY AND SECONDARY SCHOOLS IN NDBDA CATCHMENT AREAS                                                                          | ONGOING | 80,000,000                   |
| ERGP28170493  | CONSTRUCTION OF 20,000 GALLONS BRAITHEWATHE SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT IJOMI, OGHARRA-EFE COMMUNITY, ETHIOPE WEST LGA, DELTA STATE   | NEW     | 20,000,000                   |
| ERGP28191274  | REHABILITATION OF 30,000 GALLONS WATER SCHEME WITH 2KM RETICULATION AT OKPOAMA COMMUNITY, BRASS LGA, BAYELSA STATE                                               | NEW     | 20,000,000                   |
| ERGP28191288  | CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT UMIKUKU AMAKU IGBODO ET CHE LGA, RIVERS STATE                                     | NEW     | 30,000,000                   |
| ERGP28191314  | 2KM WATER RETICULATION AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC) OMUCHUECHI AREA, RIVERS STATE                                                               | NEW     | 20,000,000                   |
| ERGP28191329  | CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT AIRFORCE SECONDARY SCHOOL, RIVERS STATE                                           | NEW     | 30,000,000                   |
| ERGP28191342  | REHABILITATION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT SOGHO COMMUNITY, KHANA LGA, RIVERS STATE                                                       | NEW     | 20,000,000                   |
| ERGP28191347  | CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED BOREHOLE WITH RETICULATION AT KANAFA BIRI GBARAN TOWN, EKPETEAMA, YENAGOA LGA, BAYELSA STATE.                       | NEW     | 25,000,000                   |
| ERGP28191358  | REHABILITATION OF WATER SCHEME WITH RETICULATION AT OBETE-NDOKI, OYIGBO LGA, RIVERS STATE                                                                        | NEW     | 15,000,000                   |
| ERGP28191698  | CONSTRUCTION OF 2KM DRAINAGE/FLOOD CONTROL AT OGOLOMA, OKRIKA LGA, RIVERS STATE                                                                                  | NEW     | 40,000,000                   |
| ERGP29191846  | ICT UPGRADE IN NDBDA, PORT HARCOURT                                                                                                                              | NEW     | 20,000,000                   |
| ERGP30191831  | DEVELOPMENT OF PERFORMANCE MANAGEMENT SYSTEM FOR NDBDA STAFF                                                                                                     | NEW     | 40,000,000                   |
| ERGP5125642   | STOCKING AND MAINTENANCE OF 5000 BIRDS IN KPONG                                                                                                                  | ONGOING | 20,000,000                   |
| ERGP5136141   | EXPANSION OF FISH FARM AT OTUOKE TOWN, OGBIA LGA, BAYELSA STATE                                                                                                  | ONGOING | 35,000,000                   |
| ERGP5138833   | KPONG IRRIGATION PROJECTS                                                                                                                                        | ONGOING | 30,000,000                   |
| ERGP5138976   | CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE                                                         | ONGOING | 30,000,000                   |
| ERGP5138996   | DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE                                                                                                          | ONGOING | 30,000,000                   |
| ERGP5139001   | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT KPONG, RIVERS STATE                                                        | ONGOING | 40,000,000                   |
| ERGP5139013   | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE                                                      | ONGOING | 50,000,000                   |
| ERGP5139021   | ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE                                                        | ONGOING | 50,000,000                   |
| ERGP5139119   | PLANT AND MACHINERY REHABILITATION                                                                                                                               | NEW     | 60,000,000                   |
| ERGP5139137   | WATER QUALITY CONTROL LABORATORY                                                                                                                                 | ONGOING | 25,000,000                   |
| ERGP5139155   | OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS                                                                                    | ONGOING | 120,000,000                  |
| ERGP5150043   | REACTIVATION OF ISIOKPO IRRIGATION FARM                                                                                                                          | ONGOING | 26,956,769                   |
| ERGP5150050   | COMPLETION OF PERIMETER FENCE AT ISIOKOLO AREA OFFICE, DELTA STATE                                                                                               | ONGOING | 30,000,000                   |
| ERGP5156290   | SAMA IRRIGATION SONGHAI PROJECTS, RIVERS STATE                                                                                                                   | ONGOING | 75,000,000                   |
| ERGP5170104   | ESTABLISHMENT OF SONGHAI MODEL INTEGRATED FARM AT OBODO COMMUNITY, WARRI SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE                                 | ONGOING | 60,000,000                   |
| ERGP5170155   | ESTABLISHMENT OF SONGHAI MODEL FARM, PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT TOMBIA/ AMASSOMA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE | ONGOING | 50,000,000                   |
| ERGP5170162   | ESTABLISHMENT OF SONGHAI MODEL FARM AT OGU COMMUNITY IN OGU BOLO LGA, RIVERS EAST SENATORIAL DISTRICT RIVERS STATE                                               | ONGOING | 60,000,000                   |
| ERGP5170209   | CULTIVATION OF BIO DEMONSTRATION FARMS IN NDBDA PROJECT SITES IN RIVERS, BAYELSA AND DELTA STATE                                                                 | ONGOING | 20,000,000                   |
| ERGP6138872   | EGBERU IRRIGATION PROJECT                                                                                                                                        | ONGOING | 30,000,000                   |
| ERGP202301361 | CONSTRUCTION OF MOTORISED BOREHOLES IN OKOBOH, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                                                     | NEW     | 40,000,000                   |
| ERGP202301358 | CONSTRUCTION OF MOTORISED BOREHOLES IN SELECT COMMUNITIES IN ABUA CENTRAL, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                         | NEW     | 50,000,000                   |
| ERGP202301359 | CONSTRUCTION OF MOTORISED BOREHOLES IN SELECT COMMUNITIES IN ODUAL, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                                | NEW     | 60,000,000                   |
| ERGP202301360 | CONSTRUCTION OF MOTORISED BOREHOLES IN SELECT COMMUNITIES IN EMUGHAN, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE                                              | NEW     | 50,000,000                   |
| ERGP202300604 | REHABILITATION OF EXISTING BOREHOLES AND CONVERSION OF ELECTRIC SUBMERSIBLE PUMPS TO SOLAR POWERED SUBMERSIBLE PUMPS IN EMEYAL COMMUNITY, OGBIA LGA.             | NEW     | 20,000,000                   |
| ERGP202300605 | REHABILITATION OF WATER POINTS IN PUBLIC PLACES IN OGURAMA, DEGEMA LGA                                                                                           | NEW     | 10,000,000                   |
| ERGP202300606 | EROSION CONTROL WORKS AT EKET, EKET LGA, AKWA IBOM STATE                                                                                                         | ONGOING | 10,000,000                   |
| ERGP202302126 | CONSTRUCTION AND EQUIPPING OF COMPREHENSIVE HEALTH CARE CENTER WITH DOCTORS AND STAFF QUARTERS IN EDEOHA, RIVERS STATE                                           | ONGOING | 50,000,000                   |
| ERGP202302127 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AND RETICULATION IN MILE 5, EDEOHA COMMUNITY, RIVERS STATE                                                                | NEW     | 20,000,000                   |





| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                       |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 0252045001   | OGUN/ OSUN RBDA                                                   |         |                              |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                       |         | 2,148,526,517                |
| 21           | PERSONNEL COST                                                    |         | 390,599,116                  |
| 2101         | SALARY                                                            |         | 344,131,318                  |
| 210101       | SALARIES AND WAGES                                                |         | 344,131,318                  |
| 21010101     | SALARY                                                            |         | 344,131,318                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 46,467,798                   |
| 210202       | SOCIAL CONTRIBUTIONS                                              |         | 46,467,798                   |
| 21020201     | NHIS                                                              |         | 15,489,266                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 30,978,532                   |
| 22           | OTHER RECURRENT COSTS                                             |         | 73,999,528                   |
| 2202         | OVERHEAD COST                                                     |         | 73,999,528                   |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                      |         | 21,064,087                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                |         | 5,617,090                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 15,446,997                   |
| 220202       | UTILITIES - GENERAL                                               |         | 10,110,762                   |
| 22020201     | ELECTRICITY CHARGES                                               |         | 10,110,762                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                    |         | 2,780,460                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 1,685,127                    |
| 22020302     | BOOKS                                                             |         | 70,214                       |
| 22020303     | NEWSPAPERS                                                        |         | 674,051                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                |         | 351,068                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                    |         | 7,442,643                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |         | 4,212,817                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                   |         | 702,136                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |         | 1,685,127                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |         | 842,563                      |
| 220205       | TRAINING - GENERAL                                                |         | 5,830,211                    |
| 22020501     | LOCAL TRAINING                                                    |         | 5,830,211                    |
| 220206       | OTHER SERVICES - GENERAL                                          |         | 9,689,480                    |
| 22020601     | SECURITY CHARGES                                                  |         | 8,425,635                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                  |         | 1,263,845                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                      |         | 3,510,681                    |
| 22020701     | FINANCIAL CONSULTING                                              |         | 1,685,127                    |
| 22020703     | LEGAL SERVICES                                                    |         | 702,136                      |
| 22020708     | MEDICAL CONSULTING                                                |         | 1,123,418                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                       |         | 7,583,071                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                           |         | 4,212,817                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                       |         | 3,370,254                    |
| 220210       | MISCELLANEOUS                                                     |         | 5,988,133                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                        |         | 954,905                      |
| 22021006     | POSTAGES & COURIER SERVICES                                       |         | 168,513                      |
| 22021009     | SPORTING ACTIVITIES                                               |         | 2,337,025                    |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                 |         | 1,263,845                    |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                              |         | 1,263,845                    |
| 23           | CAPITAL EXPENDITURE                                               |         | 1,683,927,873                |
| 2301         | FIXED ASSETS PURCHASED                                            |         | 47,603,342                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                |         | 47,603,342                   |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                        |         | 4,327,577                    |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                         |         | 8,655,153                    |
| 23010113     | PURCHASE OF COMPUTERS                                             |         | 17,310,306                   |
| 23010126     | PURCHASE OF SPORTING / GAMING EQUIPMENT                           |         | 8,655,153                    |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                    |         | 8,655,153                    |
| 2302         | CONSTRUCTION / PROVISION                                          |         | 1,180,708,622                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                |         | 1,180,708,622                |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                      |         | 21,637,883                   |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                           |         | 32,024,067                   |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                      |         | 665,640,449                  |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES               |         | 458,809,677                  |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                 |         | 2,596,546                    |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                   |         | 290,813,151                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                         |         | 290,813,151                  |
| 23040102     | EROSION & FLOOD CONTROL                                           |         | 290,813,151                  |
| 2305         | OTHER CAPITAL PROJECTS                                            |         | 164,802,758                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                |         | 164,802,758                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                          |         | 151,820,028                  |
| 23050103     | MONITORING AND EVALUATION                                         |         | 12,982,730                   |
|              | TOTAL PERSONNEL                                                   |         | 390,599,116                  |
|              | TOTAL OVERHEAD                                                    |         | 73,999,528                   |
|              | TOTAL RECURRENT                                                   |         | 464,598,644                  |
|              | TOTAL CAPITAL                                                     |         | 1,683,927,873                |
|              | TOTAL ALLOCATION                                                  |         | 2,148,526,517                |
| 0252045001   | OGUN/ OSUN RBDA                                                   |         |                              |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                       |
| ERGP10156036 | PROVISION OF DIFFERENT RATINGS TRANSFORMER TO EGBEDA, ONA-ARA LGA | ONGOING | 865,515                      |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                 |         | AMOUNT                       |
| ERGP10174219 | PROVISION OF FENDING MACHINE AND PREPAID METERS FOR AUTHORITY HEADQUARTERS AND PROJECT SITES                                              | ONGOING | 4,327,577                    |
| ERGP10192271 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTINGS TO THE POLICE SECONDARY SCHOOL OKE-ISERIN, IBARAPA CENTRAL LGA                             | NEW     | 4,327,577                    |
| ERGP10192350 | DEVELOPMENT OF SOLAR POWERED SYSTEM FOR ALTERNATIVE ENERGY SUPPLY AND HEADQUARTERS                                                        | NEW     | 4,327,577                    |
| ERGP10192368 | RE-CONFIGURATION OF OLD SOLAR SECURITY STREET LIGHT AT THE OORBDA HEADQUATER AND AREA OFFICES                                             | NEW     | 8,655,153                    |
| ERGP10192388 | PROVISION OF ALL IN ONE SOLAR STREET LIGHT ADIGBE, OBAFEMI OWODE LGA, OGUN STATE                                                          | NEW     | 8,655,153                    |
| ERGP10192794 | COMPLETION OF RURAL ELECTRIFICATION IN ALADE COMMUNITY, AJOROSUN LGA, OYO STATE                                                           | NEW     | 865,515                      |
| ERGP12158672 | REHABILITATION OF OKE-ODAN FARM ACCESS ROAD, OKE-ODAN, OGUN STATE                                                                         | ONGOING | 2,596,546                    |
| ERGP12192806 | REHABILITATION OF FARM ACCESS ROAD AND EROSION CONTROL WORKS IN IREPODUN/OLORUNDA/OROLU/OSHOGBO FEDERAL CONSTITUENCY IN OSUN STATE        | NEW     | 865,515                      |
| ERGP12192812 | REHABILITATION OF 3KM ROADS IN REMO NORTH, IJEBU-EAST AND IJEBU-NORTH LGA OF OGUN EAST SENATORIAL DISTRICT, OGUN STATE                    | NEW     | 865,515                      |
| ERGP15155901 | PRE-PAYMENT OF CONTRACTS (VALUE FOR MONEY)                                                                                                | ONGOING | 4,327,577                    |
| ERGP15192416 | ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU)                                                                                              | NEW     | 4,327,577                    |
| ERGP16140552 | PROJECT AUDIT AND FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATES                                                              | ONGOING | 4,327,577                    |
| ERGP16140653 | ANALYSIS AND APPRAISAL OF PROJECT IMPLEMENTATION IN LAGOS, OGUN, OYO AND OSUN STATES                                                      | ONGOING | 1,220,358                    |
| ERGP16192274 | ENGAGEMENT OF CONSULTANTS ON EVALUATION AND ANALYSIS OF PROJECT BID DOCUMENTS                                                             | NEW     | 4,327,577                    |
| ERGP16192372 | SERVICOM                                                                                                                                  | NEW     | 865,515                      |
| ERGP16192395 | AUTOMATION OF CHART OF ACCOUNT OPERATIONS WITH TSA, IPSA AND GIFMIS SYSTEMS                                                               | NEW     | 4,327,577                    |
| ERGP16192400 | PROVISION OF CONSULTANCY FEES FOR EXTERNAL AUDITORS                                                                                       | NEW     | 4,327,577                    |
| ERGP16192404 | INSURANCE OF OORBDA ASSETS                                                                                                                | NEW     | 4,327,577                    |
| ERGP16192408 | PROVISION FOR SECURITY, SAFETY AND FIRE FIGHTING EQUIPMENT                                                                                | NEW     | 8,655,153                    |
| ERGP16192411 | PROCUREMENT OF OFFICE FURNITURES AND FITTINGS                                                                                             | NEW     | 8,655,153                    |
| ERGP16192430 | PROVISION FOR PUBLIC PRIVATE PARTNERSHIP OF PROJECTS AND AGREEMENTS                                                                       | NEW     | 4,327,577                    |
| ERGP16192432 | GENDER MAINSTREAMING AND GENDER EQUALITY                                                                                                  | NEW     | 1,731,031                    |
| ERGP19109106 | AUTOMATIC WEATHER OBSERVATION STATIONS IN LAGOS, OGUN, OYO AND OSUN STATES                                                                | ONGOING | 5,193,092                    |
| ERGP19112281 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT GRA, IJEBU ODE, OGUN STATE                                                             | ONGOING | 3,462,061                    |
| ERGP19131544 | COMPLETION OF SAGAMU FLOOD AND EROSION CONTROL WORKS                                                                                      | ONGOING | 4,327,577                    |
| ERGP19140490 | FLOOD AND EROSION CONTROL WORKS AT OBASANJO HILLTOP, ABEOKUTA, OGUN STATE                                                                 | ONGOING | 8,655,153                    |
| ERGP19140519 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT INUKONU, ADIGBE, OGUN STATE                                                            | ONGOING | 12,982,730                   |
| ERGP19140546 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITA MORIN, OKE ITOKU, ABEOKUTA, OGUN STATE.                                            | ONGOING | 4,327,577                    |
| ERGP19143745 | SOLAR POWERED BOREHOLES IN MUSHIN 1 FEDERAL CONSTITUENCY                                                                                  | ONGOING | 12,982,730                   |
| ERGP19151032 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ACROSS ISALE-OBA, OKE-ODO COMMUNITY IN OYO STATE                                          | ONGOING | 8,655,153                    |
| ERGP19151035 | REHABILITATION OF CONCRETE DRAINAGE, FLOOD AND EROSION CONTROL WORKS IN IBARAPA OYO STATE                                                 | ONGOING | 8,655,153                    |
| ERGP19151052 | WATER SUPPLY SCHEME IN AYETORO, EGBADO NORTH/IMEKO - AFON FEDERAL CONSTITUENCY                                                            | ONGOING | 12,982,730                   |
| ERGP19154754 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT PRAYER WARRIOR AREA, ILESA EAST LGA, OSUN STATE                                        | ONGOING | 4,327,577                    |
| ERGP19155365 | LAND RECLAMATION/EROSION CONTROL WORKS AT OLODI VILLAGE, ALAKIA-ADEGBAYI AREA, IBADAN, OYO STATE                                          | ONGOING | 4,327,577                    |
| ERGP19155372 | CONSTRUCTION OF DRAINAGE AND STREAM CONTROL MEASURES BEFORE DISCHARGING TO OGUN RIVER AT IBARA, OKELEWO, BEHIDE CBN, ABEOKUTA, OGUN STATE | ONGOING | 12,982,730                   |
| ERGP19155390 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OWIWI, EWEKORO LGA, OGUN STATE                                                         | ONGOING | 12,982,730                   |
| ERGP19155758 | CONSTRUCTION OF FLOOD AND EROSION CONTROLWORKS AT APAKILA, ODEDA LGA, OGUN STATE                                                          | ONGOING | 4,327,577                    |
| ERGP19155894 | EROSION CONTROL AND REHABILITATION OF ALBERT ADESANYA STREET IN IKENNE LGA, OGUN STATE                                                    | ONGOING | 4,327,577                    |
| ERGP19155899 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS IN NEW EWEYE STREET, ILISAN, OGUN STATE                                                   | ONGOING | 4,327,577                    |
| ERGP19155929 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS INCLUDING DRAINAGE AT OKE-ODO, OYO STATE                                                  | ONGOING | 865,515                      |
| ERGP19156110 | FLOOD AND EROSION CONTROL WORK INCLUDING CULVERT AT UNITY CRESCENT OROBIYI BANJO COMMUNITY OSHODI-SOLO LGA, LAGOS                         | ONGOING | 16,444,791                   |
| ERGP19192283 | PROVISION OF HYDRAULIC INFRASTRUCTURE ALONG LOWER OGUN RIVER FOR FLOOD MITIGATION                                                         | NEW     | 17,310,306                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| ERGP19192288 | FLOOD AND EROSION CONTROL WORKS AT MOLOKO FARM ISIUN, OBAFEMI OWODE, LGA , OGUN STATE.                                                           | NEW     | 12,982,730                   |
| ERGP19192354 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT AT OLUMIDE FARM ACCESS ROAD, ABEOKUTA, OGUN STATE                                             | NEW     | 4,327,577                    |
| ERGP19192424 | PROVISION OF SANITATION FACILITIES/ENVIROMENTAL SANITATION FOR OORBDA HQ AND AREAS OFFICES                                                       | NEW     | 4,327,577                    |
| ERGP19192436 | FLOOD AND EROSION CONTROL WORKS AT ODE-REMO OGUN STATE                                                                                           | NEW     | 8,655,153                    |
| ERGP19192439 | REHABILITATION OF FLOOD AND EROSION CONTROL WORK ON IMOMO-IDODE EARTH ROAD, IJEBU NORTH EAST LGA, OGUN STATE                                     | NEW     | 8,655,153                    |
| ERGP19192446 | FLOOD MAPPING AND CATCHMENT PLAN OF OGUN BASIN                                                                                                   | NEW     | 8,655,153                    |
| ERGP20192273 | PERIODIC MONITORING AND COLLECTION OF HYDROMETEOROLOGICAL DATA IN OYO, OSUN, OGUN AND LAGOS STATES                                               | NEW     | 4,327,577                    |
| ERGP22192367 | PROVISION FOR CONSULTANCY FEES FOR EXTERNAL SOLICITORS                                                                                           | NEW     | 3,029,304                    |
| ERGP23192332 | EQUIPING OF O-ORBDA LABORATORY AT HEADQUARTERS                                                                                                   | NEW     | 4,327,577                    |
| ERGP25192409 | HIV/COVID 19 HEALTH AWARENESS FOR STAFF                                                                                                          | NEW     | 1,731,031                    |
| ERGP26192281 | REHABILITATION OF OORBDA SPORT CENTRE AND PROCUREMENT OF FITNESS EQUIPMENT                                                                       | NEW     | 8,655,153                    |
| ERGP27192405 | RENOVATION OF OORBDA STAFF AND NATIONAL YOUTH CORPERS QUARTERS                                                                                   | NEW     | 12,982,730                   |
| ERGP28109042 | REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT                                                                                                | ONGOING | 4,327,577                    |
| ERGP28109128 | OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN & OYO STATES                                                                               | ONGOING | 4,327,577                    |
| ERGP28121480 | REFURBISHMENT OF IJEBU-MUSHIN WATER SCHEME                                                                                                       | ONGOING | 4,327,577                    |
| ERGP28130892 | CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE                                 | ONGOING | 21,637,883                   |
| ERGP28131064 | STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IKORODU, LAGOS STATE                                                                                  | ONGOING | 4,327,577                    |
| ERGP28135672 | CONSTRUCTION OF 2MTRS BY 1.5 MTRS OF 500 METERS TRAPEZZODAL DRAIN CHANNALIZATION SPURRED TO RIVER OGUN OGTV CANNAL, IBRARA HOUSING, OGUN STATE   | ONGOING | 4,327,577                    |
| ERGP28135675 | MINI IRRIGATION WORKS/MINI WATER WORKS AT EREKE COMMUNITY FARM, AGO-IWOYE, IJEBU NORTH LGA OGUN STATE                                            | ONGOING | 86,552                       |
| ERGP28136272 | CONSTRUCTION OF DRAINAGE FLOOD AND EROSION CONTROL WORKS AT JOB ADEMOWO STREET, IJEBU-ODE                                                        | ONGOING | 4,327,577                    |
| ERGP28136278 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT IDODE                                                                                         | ONGOING | 12,982,730                   |
| ERGP28140654 | PROVISION OF SOLAR POWERED BOREHOLES IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE                                                                  | ONGOING | 12,982,730                   |
| ERGP28140661 | PROVISION OF MOTORIZED BOREHOLES IN IBARAPA EAST AND IDO LGAs, OYO STATE                                                                         | ONGOING | 12,982,730                   |
| ERGP28155252 | CONSTRUCTION OF MINI-WATER SUPPLY SCHEME WITH SOURCE FROM THE EXISTING DAM WITH RETICULATION WORKS AT IRAWO-ILE COMMUNITY, ATISBO LGA, OYO STATE | ONGOING | 17,310,306                   |
| ERGP28155379 | DESILTING OF OGUN STATE WATER CORPORATION HEADWORKS AT ARAKANGA, ABEOKUTA, OGUN STATE                                                            | ONGOING | 8,655,153                    |
| ERGP28155773 | OPERATION & MAINTENANCE OF WATER TREATMENT PLANT, ABEOKUTA OGUN STATE                                                                            | ONGOING | 4,327,577                    |
| ERGP28155802 | RENOVATION/REHABILITATION OF IBORO WATER WORKS AND RELAYING OF NEW WATER PIPES BETWEEN JOGA, IBORO AND IMASAYI IN OGUN STATE                     | ONGOING | 17,310,306                   |
| ERGP28155897 | CONSTRUCTION OF MINI-WATER SUPPLY SCHEME AT ILISAN, OGERE, OGUN STATE                                                                            | ONGOING | 4,327,577                    |
| ERGP28173624 | CONSTRUCTION OF WASH( WATER SANITATION AND HYGIENE FACILITIES IN FEDERAL CONTITUENCCIES UNDER THE OGUN OSHUN RBA CATCHMENT AREA.                 | ONGOING | 12,982,730                   |
| ERGP28173628 | FLOOD AND EROSION CONTROLS WORKS AT OGUNSANYA ODUNAME STREET, IKENNE, IKENNE LGA, OGUN STATE                                                     | ONGOING | 4,327,577                    |
| ERGP28173633 | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT DELE ODUSOLA STRRET, IKENNE LGA, OGUN STATE                                                   | ONGOING | 4,327,577                    |
| ERGP28174397 | STUDY AND DESIGN OF SMALL EARTH DAM FEDERAL POLYTECHNIC ILARO, OGUN STATE                                                                        | ONGOING | 8,655,153                    |
| ERGP28192267 | WORKSHOP ON INTERGRATED RIVER BASIN MANAGEMENT (IRBM) AND INTERGRATED WATER RESOURCES MANAGEMENT (IWRM)                                          | NEW     | 8,655,153                    |
| ERGP28192280 | REHABILITATION OF WATER SUPPLY SCHEME AT OYAN COMMUNITY IN ODO-OTIN LGA, OSUN STATE                                                              | NEW     | 12,982,730                   |
| ERGP28192296 | HARNESSING OF TOURISM POTENTIALS OF DAMS AND WATER FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES                                                | NEW     | 8,655,153                    |
| ERGP28192302 | PROVISION OF BOREHOLE IN VARIOUS LOCATION IN OYO STATE                                                                                           | NEW     | 21,637,883                   |
| ERGP28192306 | PROVISION OF BOREHOLE IN VARIOUS LOCATION IN LAGOS STATE                                                                                         | NEW     | 21,637,883                   |
| ERGP28192309 | PROVISION OF BOREHOLE IN VARIOUS LOCATION IN OSUN STATE                                                                                          | NEW     | 21,637,883                   |
| ERGP28192312 | PROVISION OF BOREHOLE IN VARIOUS LOCATION IN OGUN STATE                                                                                          | NEW     | 21,637,883                   |
| ERGP28192324 | OPERATION AND MAINTENANCE OF OYAN DAM                                                                                                            | NEW     | 4,327,577                    |
| ERGP28192327 | OPERATION AND MAINTENANCE IKERE-GORGE DAM, ISEYIN, OYO STATE                                                                                     | NEW     | 4,327,577                    |
| ERGP28192333 | GROUNDWATER DEVELOPMENT IN OGUN STATE                                                                                                            | NEW     | 4,327,577                    |
| ERGP28192336 | HARNESSING OF IKERE-GORGE DAM POTENTIALS                                                                                                         | NEW     | 17,310,306                   |
| ERGP28192338 | GROUNDWATER DEVELOPMENT IN LAGOS STATE                                                                                                           | NEW     | 4,327,577                    |
| ERGP28192342 | PROVISION OF MOTORIZED BOREHOLE AT EJIGBO TOWN, EJIGBO LGA, OSUN STATE                                                                           | NEW     | 4,327,577                    |
| ERGP28192349 | GROUNDWATER DEVELOPMENT IN OSUN STATE                                                                                                            | NEW     | 4,327,577                    |
| ERGP28192353 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED HEALTH CENTRES/PUBLIC SCHOOLS IN OGUN STATE                                                  | NEW     | 21,637,883                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                           |         | AMOUNT                       |
| ERGP28192356 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED HEALTH CENTRES/PUBLIC SCHOOLS IN OSUN STATE                                                                                                     | NEW     | 21,637,883                   |
| ERGP28192362 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED HEALTH CENTRES/PUBLIC SCHOOLS IN OYO STATE                                                                                                      | NEW     | 21,637,883                   |
| ERGP28192366 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED HEALTH CENTRES/PUBLIC SCHOOLS IN LAGOS STATE                                                                                                    | NEW     | 21,637,883                   |
| ERGP28192384 | CONSTRUCTION OF WATER SUPPLY SCHEME AT IRAGBIJI, OSUN STATE                                                                                                                                         | NEW     | 25,965,460                   |
| ERGP28192410 | DESILTING OF LEKAN ARE DAM                                                                                                                                                                          | NEW     | 8,655,153                    |
| ERGP28192425 | REHABILITATION OF GANTRY CRANES, RADIAL GATES AND OTHER ANCILLARY WORKS AT OYAN DAM MECHANIZED SPILLWAY                                                                                             | NEW     | 17,310,306                   |
| ERGP28192782 | CONSTRUCTION OF EARTH DAM AT ASA, SURULERE LGA, OGBOMOSHO, OYO STATE                                                                                                                                | NEW     | 865,515                      |
| ERGP28192809 | CONSTRUCTION OF WATER SUPPLY SCHEME AT IKENNE, OGUN STATE                                                                                                                                           | NEW     | 4,327,577                    |
| ERGP29108971 | COMPUTERIZATION OF OORBDA OPERATIONS AND PROVISION OF COMPUTERS & PERIPHERALS AT THE HEADQUARTERS AND LIAISON OFFICES                                                                               | ONGOING | 8,655,153                    |
| ERGP29109046 | PROVISION OF ICT (INTERNET, INTERCOM, WEB-SITE DEVELOPMENT, ETC) FACILITIES                                                                                                                         | ONGOING | 8,655,153                    |
| ERGP30108968 | MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES                                                                                                                           | ONGOING | 8,655,153                    |
| ERGP5108826  | REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE                                                                                                                               | ONGOING | 8,655,153                    |
| ERGP5108840  | CONSTRUCTION OF IRRIGATION SCHEME AT IJEBU-ODE IN OGUN STATE                                                                                                                                        | ONGOING | 4,327,577                    |
| ERGP5108950  | CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE                                                                                                                                                         | ONGOING | 4,327,577                    |
| ERGP5109118  | ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)                                                                            | ONGOING | 121,172,145                  |
| ERGP5150215  | STUDY & DESIGN OF IRRIGATION SCHEME AT ILERO FARM, OYO STATE                                                                                                                                        | ONGOING | 2,596,546                    |
| ERGP5150859  | ESTABLISHMENT OF SHEEP AND GOAT PRODUCTION IN LAGOS, OGUN, OYO AND OSUN STATES                                                                                                                      | ONGOING | 4,327,577                    |
| ERGP5155903  | PAYMENT FOR LIABILITY (OUTSTANDING PAYMENT)                                                                                                                                                         | ONGOING | 34,620,613                   |
| ERGP5174369  | PROCUREMENT OF MEDIA/PUBLIC RELATIONS EDITING EQUIPMENT                                                                                                                                             | ONGOING | 1,731,031                    |
| ERGP5174393  | STUDY & DESIGN OF IRRIGATION SCHEME AT BANSI, OYO STATE                                                                                                                                             | ONGOING | 8,655,153                    |
| ERGP5174427  | PROCUREMENT OF FARM EQUIPMENTS, TRACTORS, CULTIVATORS, PLANTERS, HARVESTERS E.T.C                                                                                                                   | ONGOING | 43,275,766                   |
| ERGP5174483  | PROCUREMENT ACTIVITIES                                                                                                                                                                              | ONGOING | 6,058,607                    |
| ERGP5192270  | PROVISION FOR CONSULTANCY FOR EVALUATION ON OORBDA LAND MATTERS                                                                                                                                     | NEW     | 4,327,577                    |
| ERGP5192282  | LAND CLEARING, WATERSHED MANAGEMENT AND PERIMETER DEMARCATION ACROSS LAGOS, OGUN, OYO AND OSUN STATES                                                                                               | NEW     | 8,655,153                    |
| ERGP5192287  | ESTABLISHMENT OF OIL PALM AND CASHEW, GARRI PROCESSING ACROSS LAGOS, OSUN, OGUN AND OYO STATE                                                                                                       | NEW     | 8,655,153                    |
| ERGP5192292  | PROCUREMENT OF FARM INPUTS, FERTILIZERS, AGRO CHEMICALS AND IMPROVED SEEDS AND AGRIC EXTENSION SERVICES                                                                                             | NEW     | 8,655,153                    |
| ERGP5192293  | ASSET VALUATION IN OYO, OGUN, OSUN AND LAGOS & FIXED ASSETS REGISTER                                                                                                                                | NEW     | 4,327,577                    |
| ERGP5192295  | PROVISION FOR NEW AGRICULTURAL FARM LAND FOR INTEGRATED AGRICULTURAL ACTIVITIES IN OGUN AND LAGOS STATE.                                                                                            | NEW     | 4,327,577                    |
| ERGP5192299  | PROVISION FOR NEW AGRICULTURAL FARM LAND FOR INTEGRATED AGRICULTURAL ACTIVITIES IN OYO AND OSUN STATE.                                                                                              | NEW     | 4,327,577                    |
| ERGP5192301  | STATIONARIES FOR PROJECT MANAGERS ACROSS PROJECT SITES ( CCTV, DRONES FOR CHEMICAL APPLICATION AND OTHER OPERATIONAL MATERIALS E.g. SOIL AND PATHOGEN TEST KIT) IN LAGOS, OGUN, OYO AND OSUN STATES | NEW     | 4,327,577                    |
| ERGP5192304  | ESTABLISHMENT OF SNAILERY AT OORBDA CATCHMENT AREAS.                                                                                                                                                | NEW     | 4,327,577                    |
| ERGP5192308  | ESTABLISHMENT OF CAGE CULTURE AT LEKAN ARE DAM ABEOKUTA HEADQUARTERS, OGUN STATE AND PURCHASE AND SUPPLY OF ACCESSORIES (BOAT, LIFE JACKETS ETC.)                                                   | NEW     | 8,655,153                    |
| ERGP5192310  | REHABILITATION AND EXPANSION OF MAIZE STORAGE CRIBS ACROSS LAGOS, OSUN, OGUN AND OYO STATE                                                                                                          | NEW     | 4,327,577                    |
| ERGP5192314  | PROCUREMENT OF PRODUCE WEIGHING SCALES ACROSS LAGOS, OSUN, OGUN AND OYO STATE                                                                                                                       | NEW     | 4,327,577                    |
| ERGP5192315  | HEADQUARTERS DEVELOPMENT                                                                                                                                                                            | NEW     | 8,655,153                    |
| ERGP5192318  | REHABILITATION OF BROILER AND LAYER PENS ACROSS LAGOS, OSUN, OGUN AND OYO STATE                                                                                                                     | NEW     | 8,655,153                    |
| ERGP5192319  | REHABILITATION OF PROJECT VEHICLES                                                                                                                                                                  | NEW     | 4,327,577                    |
| ERGP5192320  | PROVISION OF MARKET SALES OUTLETS/DEPOT FOR COMMERCIALIZATION DRIVE IN HQ, ABEOKUTA, OGUN STATE.                                                                                                    | NEW     | 4,327,577                    |
| ERGP5192323  | PURCHASE AND SUPPLY OF LAWNMOWERS AND BRUSH CUTTERS FOR AGRICULTURAL USE AND SECURITY.                                                                                                              | NEW     | 4,327,577                    |
| ERGP5192329  | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRO-MINI LIVESTOCK AND FISH PROCESSING ACROSS LAGOS, OSUN, OGUN AND OYO STATE                                                                       | NEW     | 8,655,153                    |
| ERGP5192340  | CONSTRUCTION OF DRIP IRRIGATION AT ITOIKIN, LAGOS STATE                                                                                                                                             | NEW     | 4,327,577                    |
| ERGP5192344  | DEVELOPMENT OF AGRICULTURE FOOD HUB FOR YOUTH EMPOWERMENT IN LAGOS STATE                                                                                                                            | NEW     | 4,327,577                    |
| ERGP5192360  | REGISTRATION FOR SURVEY PLAN FOR PROJECTS IN ALL O-ORBDA CATCHMENT AREA                                                                                                                             | NEW     | 8,655,153                    |
| ERGP5192369  | CONDUCTING SEARCHES AND PERFECTING OF LEGAL DOCUMENTS FOR YEAR 2023 PROCUREMENTS.                                                                                                                   | NEW     | 2,596,546                    |



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| ERGP5192373   | PRODUCTION OF O-ORBDA ANNUAL MAGAZINE                                                                                      | NEW     | 4,327,577                    |
| ERGP5192375   | REHABILITATION OF CENTRE-PIVOT IRRIGATION SYSTEM IN OSUN, OYO AND OGUN STATES                                              | NEW     | 4,327,577                    |
| ERGP5192379   | ACQUISITION OF MANDATORY INTERNAL AUDIT SOFTWARE                                                                           | NEW     | 8,655,153                    |
| ERGP5192381   | EXPANSION OF IRRIGATION SYSTEM IN THE AUTHORITY CATCHMENT AREA OF OSUN, OYO, OGUN STATE                                    | NEW     | 4,327,577                    |
| ERGP5192386   | PROCUREMENT OF OPERATIONAL VEHICLE FOR PROJECT MONITORING IN OYO AND OSUN                                                  | NEW     | 34,620,613                   |
| ERGP5192391   | PROCUREMENT OF OPERATIONAL VEHICLE FOR PROJECT MONITORING IN OGUN AND LAGOS                                                | NEW     | 34,620,613                   |
| ERGP5192396   | CAPACITY BUILDING AND IMPLEMENTATION OF NEW PERFORMANCE MANAGEMENT SYSTEM IN PUBLIC SERVICES FOR ALL O-ORBDA STAFF         | NEW     | 17,310,306                   |
| ERGP5192418   | PERFECTION OF TITLE DOCUMENT FOR OORBDA LANDED PROPERTIES                                                                  | NEW     | 8,655,153                    |
| ERGP5192427   | COORDINATING BUSINESS DEVELOPMENT FOR OORBDA PROJECTS AND AREA OFFICE                                                      | NEW     | 2,163,788                    |
| ERGP5192428   | PAYMENT OF RETENTION PAYMENT)                                                                                              | NEW     | 17,310,306                   |
| ERGP5192431   | PROJECT TRACKING AND DOCUMENTATION                                                                                         | NEW     | 8,655,153                    |
| ERGP5192433   | COMMISSINING OF COMPLETED CAPITAL PROJECTS                                                                                 | NEW     | 8,655,153                    |
| ERGP5192437   | DOCUMENTATION OF TRANSFER OF TITLES TO O-ORBDA CATCHMENTS AREAS                                                            | NEW     | 4,327,577                    |
| ERGP5192440   | EQUIPING OF ELECTRONIC LIBRARY                                                                                             | NEW     | 865,515                      |
| ERGP5192798   | CONSTRUCTION OF DRAINAGE AND EROSION CONTROL WORKS AT AAFIN-ELESE IDOMOWO ROAD, ILESE, OGUN STATE                          | NEW     | 12,982,730                   |
| ERGP5192800   | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ISOKAN-ESTATE, AKOBO, IBADAN, OYO STATE                                 | NEW     | 12,982,730                   |
| ERGP5192804   | CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS INCLUDING CULVERT AT ISALE IMOLE AREA OF IREPODUN LGA, OSUN STATE          | NEW     | 865,515                      |
| ERGP5192815   | "FLOOD AND EROSION CONTROL WORKS AT AKUFO, APETE-AWOTAN, IBADAN "                                                          | NEW     | 12,982,730                   |
| ERGP8109120   | GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES                                                       | ONGOING | 34,620,613                   |
| ERGP202300607 | PROVISION OF BOREHOLES IN SLECTED LOCATIONS OF IJEBU NORTH, IJEBU ODE-ODE AND ODOGBOLU LGAS, OGUN EAST SENATORIAL DISTRICT | NEW     | 20,000,000                   |
| ERGP202300608 | PROVISION OF SOLAR POWERED BOREHOLES IN ADO EKITI AND EKITI WEST LGAS COMMUNITIES.                                         | NEW     | 20,000,000                   |
| ERGP202300609 | CONSTRUCTION OF MOTORISED BOREHOLES IN VARIOUS LOCATIONS IN THE LAGOS EAST SENATORIAL DISTRICT, LAGOS STATE                | NEW     | 20,000,000                   |
| ERGP202300610 | SOLAR POWERED BOREHOLES IN APAPA FEDERAL CONSTITUENCY                                                                      | NEW     | 10,000,000                   |
| ERGP202300611 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN IJEBU JESA, ORIADE LGA                                                          | NEW     | 10,000,000                   |
| ERGP202300612 | SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY                                        | NEW     | 10,000,000                   |
| ERGP202300613 | PROVISION OF SOLAR STREET LIGHTS IN IDANRE/IFEDORE FEDERAL CONSTITUENCY                                                    | NEW     | 10,000,000                   |
| ERGP202300614 | CONSTRUCTION OF MOTORISED BOREHOLES AT DIFFERENT LOCATIONS IN IBARAPA EAST AND IDO FEDERAL CONSTITUENCY                    | NEW     | 10,000,000                   |
| ERGP202300615 | PROVISION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN OSHODI/SOLO 2 FEDERAL CONSTITUENCY                            | NEW     | 10,000,000                   |
| ERGP202301758 | CONSTRUCTION OF 1 KM ROAD ON LONDON STREET LINK IREMO ROAD IN IFE CENTRAL LOCAL GOVERNMENT OSUN STATE                      | ONGOING | 25,000,000                   |
| ERGP202304623 | COMPLETION OF OKO WATER DAM, SURULERE LOCAL GOVERNMENT, OYO STATE                                                          | NEW     | 100,000,000                  |
| 0252046001    | SOKOTO RIMA RBDA                                                                                                           |         |                              |
| CODE          | LINE ITEM                                                                                                                  |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                |         | 4,483,519,546                |
| 21            | PERSONNEL COST                                                                                                             |         | 498,228,682                  |
| 2101          | SALARY                                                                                                                     |         | 437,083,733                  |
| 210101        | SALARIES AND WAGES                                                                                                         |         | 437,083,733                  |
| 21010101      | SALARY                                                                                                                     |         | 437,083,733                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                         |         | 61,144,949                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                       |         | 61,144,949                   |
| 21020201      | NHIS                                                                                                                       |         | 20,566,212                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                             |         | 40,578,737                   |
| 22            | OTHER RECURRENT COSTS                                                                                                      |         | 81,738,258                   |
| 2202          | OVERHEAD COST                                                                                                              |         | 81,738,258                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                |         | 26,487,468                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                         |         | 6,487,468                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                           |         | 20,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                        |         | 10,520,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                        |         | 8,500,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                    |         | 2,020,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                             |         | 7,760,000                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                 |         | 5,500,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                         |         | 1,260,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                   |         | 1,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                             |         | 11,445,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                         |         | 2,205,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                          |         | 3,700,000                    |





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| CODE         | LINE ITEM                                                                                                                                                               |         | AMOUNT                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                   |         | 5,540,000                    |
| 220205       | TRAINING - GENERAL                                                                                                                                                      |         | 1,675,000                    |
| 22020501     | LOCAL TRAINING                                                                                                                                                          |         | 1,675,000                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                |         | 9,000,000                    |
| 22020601     | SECURITY CHARGES                                                                                                                                                        |         | 9,000,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                            |         | 4,950,000                    |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                                    |         | 4,100,000                    |
| 22020703     | LEGAL SERVICES                                                                                                                                                          |         | 850,000                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                             |         | 5,100,000                    |
| 22020902     | INSURANCE PREMIUM                                                                                                                                                       |         | 5,100,000                    |
| 220210       | MISCELLANEOUS                                                                                                                                                           |         | 4,800,790                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                          |         | 1,200,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                              |         | 3,600,790                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                     |         | 3,903,552,606                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                  |         | 8,300,000                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                      |         | 8,300,000                    |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                          |         | 8,300,000                    |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                |         | 3,289,700,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                      |         | 3,289,700,000                |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                            |         | 2,161,800,000                |
| 23020113     | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                                                     |         | 544,800,000                  |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                       |         | 4,150,000                    |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                              |         | 93,750,000                   |
| 23020119     | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                                                                                                                     |         | 485,200,000                  |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                |         | 216,032,606                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                      |         | 216,032,606                  |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                        |         | 45,650,000                   |
| 23030112     | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                                      |         | 170,382,606                  |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                                                                         |         | 389,520,000                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                               |         | 389,520,000                  |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                                                                 |         | 389,520,000                  |
|              | TOTAL PERSONNEL                                                                                                                                                         |         | 498,228,682                  |
|              | TOTAL OVERHEAD                                                                                                                                                          |         | 81,738,258                   |
|              | TOTAL RECURRENT                                                                                                                                                         |         | 579,966,940                  |
|              | TOTAL CAPITAL                                                                                                                                                           |         | 3,903,552,606                |
|              | TOTAL ALLOCATION                                                                                                                                                        |         | 4,483,519,546                |
| 0252046001   | SOKOTO RIMA RBDA                                                                                                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                            | TYPE    | AMOUNT                       |
| ERGP1151786  | CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN SOKOTO STATE                                                                                                  | ONGOING | 16,600,000                   |
| ERGP12188795 | ASPALTING OF SRRBDA HEADQUARTERS ROAD NETWORK                                                                                                                           | ONGOING | 4,150,000                    |
| ERGP16128549 | MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.                                                                                                         | ONGOING | 12,450,000                   |
| ERGP16188802 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO ZANGO TOWN, KATSINA STATE                                                                                 | ONGOING | 8,300,000                    |
| ERGP16188923 | CONTRACTING OF SECURITY OF HQS AND PROJECT OFFICES, IN THE 4 STATE IN THE CATCHMENT AREA OF THE AUTHORITY                                                               | ONGOING | 8,300,000                    |
| ERGP18188922 | SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO FUNTUA TOWN, KATSINA STATE                                                                                | ONGOING | 4,150,000                    |
| ERGP19123571 | GULMA EROSION CONTROL AND LAND RECLAMATION                                                                                                                              | ONGOING | 33,120,000                   |
| ERGP19123572 | EROSION CONTROL PROJECT IN GWANDU KEBBI STATE                                                                                                                           | ONGOING | 53,950,000                   |
| ERGP19123678 | CONSTRUCTION OF WATER DRAINAGES AND EROSION CONTROL AT AMBURSA, BIRNIN-KEBBI KEBBI STATE                                                                                | ONGOING | 20,750,000                   |
| ERGP19137834 | EROSION CONTROL AT SALAH, TAMBUWAL LGA SOKOTO STATE                                                                                                                     | ONGOING | 46,500,000                   |
| ERGP19151774 | EROSION CONTROL STRUCTURE AT T/BARMU GAGI S/SOUTH, SOKOTO STATE PHASE II                                                                                                | ONGOING | 24,900,000                   |
| ERGP19171422 | GUSAU EROSION CONTROL PROJECT, LAND RECLAMATION AND DRAINAGES ADJACENT TO FMC GUSAU BYE-PASS ZAMFARA STATE                                                              | ONGOING | 16,600,000                   |
| ERGP19171452 | FLOOD CONTROL AT UNGUWAR GALADIMA KATSINA STATE                                                                                                                         | ONGOING | 29,050,000                   |
| ERGP19192242 | CONSTRUCTION OF DRAINAGES IN MANA, NASARAWA, SOKOTO STATE                                                                                                               | ONGOING | 50,000,000                   |
| ERGP19192257 | COMPLETION OF BODINGA EROSION CONTROL SOKOTO STATE                                                                                                                      | ONGOING | 30,000,000                   |
| ERGP19193538 | FLOOD AND EROSION CONTROL AT OPPOSITE HIGH COURT, LOW COST AREA ARGUNGU                                                                                                 | ONGOING | 1,450,000                    |
| ERGP22193646 | CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHT IN GINDI/NASARAWA WARD JEGA LGA KEBBI STATE                                                                                   | ONGOING | 40,200,000                   |
| ERGP22194782 | PROVISION OF SOLAR STREET LIGHT AT SHIYAR MALAMMAI AREA ARGUNGU, KEBBI STATE                                                                                            | ONGOING | 20,000,000                   |
| ERGP23171413 | INTERGRATED RIVER BASIN MANAGEMENT                                                                                                                                      | ONGOING | 12,450,000                   |
| ERGP27123608 | RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS                                                                                                                       | ONGOING | 16,600,000                   |
| ERGP27132078 | RENOVATION OF OFFICES IN THE RBDA                                                                                                                                       | ONGOING | 8,300,000                    |
| ERGP27175391 | RENOVATION AND UPGRADING OF SRRBDA JUMU'AT MOSQUE                                                                                                                       | ONGOING | 8,300,000                    |
| ERGP28121729 | COMPLETION OF ANKA EARTH DAM ZAMFARA STATE                                                                                                                              | ONGOING | 16,600,000                   |
| ERGP28123610 | COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY) SOKOTO STATE                                                                                        | ONGOING | 33,200,000                   |
| ERGP28123611 | OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT                                                                                                            | ONGOING | 16,600,000                   |
| ERGP28123613 | OPERATION, MAINTENANCE AND SECURITY/SUPPLY AND INSTALLATION OF 2NO. 1100KVA CUMMINS KTA 38 G5 DIESEL GENERATOR OR ITS EQUIVALENT FOR SRRBDA IRRIGATION PROJECT AT JIBIA | ONGOING | 66,632,606                   |



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| CODE         | LINE ITEM                                                                                                                                                     |         | AMOUNT                       |
| ERGP28123615 | OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT                                                                                                      | ONGOING | 24,900,000                   |
| ERGP28123616 | OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE                                                                              | ONGOING | 20,750,000                   |
| ERGP28123617 | OPERATION AND MAINTENANCE OF ZAURU POLDER PROJECT, KEBBI STATE                                                                                                | ONGOING | 16,600,000                   |
| ERGP28123762 | SOLAR PILOT PROJECT, SOKOTO STATE                                                                                                                             | ONGOING | 24,900,000                   |
| ERGP28139888 | PROVISION FOR OUTSTANDING LIABILITIES                                                                                                                         | ONGOING | 124,500,000                  |
| ERGP28149816 | ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT ACROSS SRRBDA                                                                 | ONGOING | 24,900,000                   |
| ERGP28151776 | CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMEN IN KEBBI STATE                                                                                  | ONGOING | 66,600,000                   |
| ERGP28151781 | CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMEN IN ZAMFARA STATE                                                                                | ONGOING | 16,600,000                   |
| ERGP28165212 | REHABILITATION OF KUSADA EARTH DAM/CONSTRUCTION OF IRRIGATION SCHEME, KATSINA STATE                                                                           | ONGOING | 4,150,000                    |
| ERGP28171418 | REHABILITATION OF TAFOKI DAM MAIRUWA DISTRICT KATSINA STATE                                                                                                   | ONGOING | 70,000,000                   |
| ERGP28171444 | REHABILITATION OF EARTH DAM IN TSAGEM VILLAGE KATSINA STATE                                                                                                   | ONGOING | 24,900,000                   |
| ERGP28172030 | CONSTRUCTION OF SMALL EARTH DAM FOR WATERING LIVESTOCKS, GUSAU ZAMFARA STATE                                                                                  | ONGOING | 24,900,000                   |
| ERGP28188786 | PROVISION OF SOLAR POWERED BOREHOLES IN KARADUWA, MAZOJI, ILALI AND GWARJO, MATAZU LGA, KATSINA STATE                                                         | ONGOING | 16,600,000                   |
| ERGP28188788 | SOLAR POWERED BOREHOLE IN WANKE VILLAGE OF GUSAU LGA, ZAMFARA STATE                                                                                           | ONGOING | 8,300,000                    |
| ERGP28188789 | SOLAR POWERED BOREHOLE IN BUKKUYUM EMIR'S PALACE                                                                                                              | ONGOING | 8,300,000                    |
| ERGP28188794 | FARAR KASA DANDUME DAM REHABILITATION KATSINA STATE                                                                                                           | ONGOING | 12,450,000                   |
| ERGP28188810 | WATER SUPPLY SCHEME AT FAKON IDI AREA SOKOTO, SOKOTO STATE                                                                                                    | ONGOING | 8,300,000                    |
| ERGP28192251 | CONSTRUCTION OF SOLAR POWERED BOREHOLE AT FULANI SETTLEMENT IN D/DAJI, TAMBUAL LGA, SOKOTO STATE                                                              | ONGOING | 8,300,000                    |
| ERGP28193559 | CONSTRUCTION OF WATER SUPPLY SCHEMES AT MAHUTA LGA KEBBI STATE                                                                                                | ONGOING | 8,300,000                    |
| ERGP5113867  | COMPLETION OF GUMMI EARTH DAM, ZAMFARA STATE                                                                                                                  | ONGOING | 16,600,000                   |
| ERGP5113891  | CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, PHASE II                                                                                   | ONGOING | 16,600,000                   |
| ERGP5113909  | CONSTRUCTION OF MASKA EARTH DAM, KATSINA STATE                                                                                                                | ONGOING | 50,000,000                   |
| ERGP5113921  | MAINTENANCE OF CAPITAL INFRASTRUCTURE                                                                                                                         | ONGOING | 16,600,000                   |
| ERGP5113946  | CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE                                                                                                   | ONGOING | 31,500,000                   |
| ERGP5123565  | OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE                                                                                      | ONGOING | 16,600,000                   |
| ERGP5123676  | PROVISION OF SOLAR POWERED BOREHOLES AT FEDERAL UNIVERSITY DUTSINMA                                                                                           | ONGOING | 24,900,000                   |
| ERGP5128505  | CONSTRUCTION OF BILBIS DAM, ZAMFARA STATE                                                                                                                     | ONGOING | 8,300,000                    |
| ERGP5128614  | OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE                                                                                 | ONGOING | 12,450,000                   |
| ERGP5139884  | PROVISION OF MOTORISED BOREHOLES IN OLD AND NEW ZAWIYYA TAMBUAL TOWN                                                                                          | ONGOING | 16,600,000                   |
| ERGP5140219  | OPERATION AND MAINTENANCE OF ZOBE IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE                                                                                 | ONGOING | 12,450,000                   |
| ERGP5153158  | CONSTRUCTION OF SMALL IRRIGATION SCHEME AT NGASKI KEBBI STATE                                                                                                 | ONGOING | 1,600,000                    |
| ERGP5156527  | CONSTRUCTION OF BILBIS IRRIGATION SCHEME, ZAMFARA STATE                                                                                                       | ONGOING | 23,700,000                   |
| ERGP5156537  | DESILTING AND EMBARKMENT IMPROVEMENT OF KWAJALI VILLAGE DAM ZANGO LGA, KATSINA STATE                                                                          | ONGOING | 60,250,000                   |
| ERGP5171388  | PURCHASE OF PLANTS AND MACHINERIES                                                                                                                            | ONGOING | 83,000,000                   |
| ERGP5171420  | TRAINING OF FARMERS AND STAFF ON GOOD AGRICULTURAL PRACTICE (GAP) FARMER FIELD SCHOOL (FFS) AND FARMER BUSINESS SCHOOL (FBS) IN THE EIGHT SCHEMES AND THE HQ. | ONGOING | 6,300,000                    |
| ERGP5171430  | CONSTRUCTION OF DRAINAGES FOR STORM WATER CONTROL AT FGGC GWANDU, KEBBI STATE                                                                                 | ONGOING | 66,600,000                   |
| ERGP5171460  | REPAIR OF FLOOD PROTECTION DYKE AT ZAURU POLDER PROJECT B/KEBBI                                                                                               | ONGOING | 16,600,000                   |
| ERGP5188785  | MINOR IRRIGATION FOR YOUTH EMPOWERMENT AT GORA, ALASAN KWASGARA YALANGO AND TARI VILLAGES, KEBBI STATE                                                        | ONGOING | 12,450,000                   |
| ERGP5188791  | SMALL IRRIGATION SCHEME IN GUSAU AND BUNGUDU LOCAL GOVT. AND ENVIRONS                                                                                         | ONGOING | 12,450,000                   |
| ERGP5188792  | SMALL IRRIGATION SCHEME IN KAURA NAMODA AND SHINKAFI LGA COMMUNITIES                                                                                          | ONGOING | 12,450,000                   |
| ERGP5188798  | COMPLETION OF SHAGARI IRRIGATION SCHEME, SOKOTO STATE                                                                                                         | ONGOING | 91,300,000                   |
| ERGP5188799  | MINOR IRRIGATION SCHEME AT DABERAM, KATSINA STATE                                                                                                             | ONGOING | 16,600,000                   |
| ERGP5188803  | MINOR IRRIGATION SCHEME FOR YOUTH EMPOWERMENT AT FADAMAR TUGA-FULANI MA'ADUA LGA, KATSINA STATE                                                               | ONGOING | 16,600,000                   |
| ERGP5188804  | MINOR IRRIGATION SCHEME FOR YOUTH EMPOWERMENT AT MADABIYA FADAMA SANDAMU LGA, KATSINA STATE                                                                   | ONGOING | 16,600,000                   |
| ERGP5188805  | SOLAR POWERED BOREHOLE FOR GIRO/ILLELA TOWN, KEBBI STATE                                                                                                      | ONGOING | 8,300,000                    |
| ERGP5188809  | PROVISION OF TUBEWELLS AND WATER PUMPS AT SHAGARI, KAMBAMA AND LAMBARA COMMUNITIES, IN SOKOTO STATE                                                           | ONGOING | 12,450,000                   |
| ERGP5188811  | MINOR IRRIGATION SCHEME AT ASARARA, UJARIYO, DABIRE, INDIRE AND GUDDARE, KEBBI STATE                                                                          | ONGOING | 12,450,000                   |
| ERGP5188813  | MINOR IRRIGATION SCHEME AT KARDI, MAKERA, DAMANA AND GAWASU KEBBI STATE                                                                                       | ONGOING | 12,450,000                   |
| ERGP5192240  | MINOR IRRIGATION SCHEME AT DUTSI LGA, KATSINA STATE                                                                                                           | ONGOING | 20,900,000                   |
| ERGP5194635  | SUPPLY OF WATER PUMPING MACHINES TO ARGUNGU LGA, KEBBI                                                                                                        | ONGOING | 20,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                        |         | AMOUNT                       |
| ERGP5194636   | YOUTH EMPOWERMENT ON AGRICULTURAL SUPPLIES, FARM TOOLS, FERTILIZERS AND SEEDS IN RABAH/WURNO FEDERAL CONSTITUENCY, SOKOTO STATE                  | NEW     | 1,000,000                    |
| ERGP7138096   | COST OF MONITORING AND EVALUATION OF PROJECTS FOR IMPLEMENTATION                                                                                 | ONGOING | 12,450,000                   |
| ERGP8128576   | COMPLETION OF SONGHAI MODEL FARM GORONYO LGA SOKOTO STATE                                                                                        | ONGOING | 41,500,000                   |
| ERGP8128585   | COMPLETION OF SONGHAI FARM MODEL AT ZARIA KALA-KALA, BAGUDO KEBBI STATE                                                                          | ONGOING | 41,500,000                   |
| ERGP8132076   | COMPLETION OF SONGHAI MODEL FARM AT MARADUN IN ZAMFARA STATE                                                                                     | ONGOING | 41,500,000                   |
| ERGP8132077   | COMPLETION OF SONGHAI FARM MODEL AT JIBIA, KATSINA STATE                                                                                         | ONGOING | 51,500,000                   |
| ERGP8137815   | CONSTRUCTION OF SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE                                                                                | ONGOING | 33,200,000                   |
| ERGP8137817   | UN-EMPLOYED GRADUATE FARMING /LIVESTOCK DEVELOPMENT PROJECT AT HQ                                                                                | ONGOING | 16,600,000                   |
| ERGP8139265   | CONSTRUCTION OF SKILL ACQUISITION CENTRE, GUMMI LGA, ZAMFARA STATE                                                                               | ONGOING | 33,200,000                   |
| ERGP8171424   | CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT, GUSAU ZAMFARA STATE                                                              | ONGOING | 16,600,000                   |
| ERGP8171458   | ESTABLISHMENT OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT AT ZANGO, KATSINA STATE                                                          | ONGOING | 16,600,000                   |
| ERGP8171464   | COMPLETION OF KANKARA SKILL ACQUISITION CENTRE                                                                                                   | ONGOING | 8,300,000                    |
| ERGP8188807   | COMPLETION OF BOTTLE WATER, POULTRY, LIVESTOCK HOUSING AND FISH PONDS AT HQ                                                                      | ONGOING | 37,350,000                   |
| ERGP8188808   | PROVISION OF TRACTORS AND IMPLEMENTS FOR TRACTOR HIRING SERVICES IN SRRBDA SCHEMES                                                               | ONGOING | 33,200,000                   |
| ERGP202303142 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                             | ONGOING | 50,000,000                   |
| ERGP202301147 | COMPLETION OF KAURA NAMODA-BANGA ROAD, IN ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.                                                       | ONGOING | 200,000,000                  |
| ERGP202301148 | COMPLETION OF NASARAWA GODEL SABON BIRNIN-CIGAMA ROAD IN ZAMFARA NORTH SENATORIAL DISTRICT ZAMFARA STATE.                                        | ONGOING | 150,000,000                  |
| ERGP202300616 | CONSTRUCTION OF RAHA IRRIGATION SCHEME PHASE II, KEBBI STATE                                                                                     | ONGOING | 10,000,000                   |
| ERGP202300617 | CONSTRUCTION OF 50,000 LITRES SOLAR POWERED BOREHOLE IN MALLAMAWA COMMUNITY, KOKO TOWN. KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE     | NEW     | 10,000,000                   |
| ERGP202300618 | REHABILITATION OF DANKAMA WATER SUPPLY SCHEME KATSINA STATE                                                                                      | NEW     | 40,000,000                   |
|               | REHABILITATION OF KUSA EARTH DAM/IRRIGATION PROJECT                                                                                              | ONGOING | 10,000,000                   |
| ERGP202300619 | PROVISION OF SOLAR STREET LIGHTS IN ISA/SABON BIRNI FEDERAL CONSTITUENCY                                                                         | NEW     | 5,000,000                    |
| ERGP202300620 | SUPPLY OF WATER PUMPING MACHINE TO YABO/SHAGARI FEDERAL CONSTITUENCY                                                                             | NEW     | 5,000,000                    |
| ERGP202300621 | PROVISION OF WATER SUPPLY AT GWAJO GWAJO, MAI'ADUWA LGA IN KATSINA STATE                                                                         | NEW     | 10,000,000                   |
| ERGP202300622 | SUPPLY OF 2" WATER PUMPING MACHINES FOR DISTRIBUTION ACROSS EIGHT (8) LGAS OF KEBBI CENTRAL SENATORIAL DISTRICT                                  | NEW     | 30,000,000                   |
| ERGP202300623 | FLOOD AND EROSION CONTROL AT OPPOSITE HIGH COURT, ARGUNGU                                                                                        | ONGOING | 30,000,000                   |
| ERGP202300624 | PROVISION OF IRRIGATION PUMPS IN ARGUNGU LGA, KEBBI NORTH                                                                                        | ONGOING | 30,000,000                   |
| ERGP202300625 | PROVISION OF BOREHOLES IN ZANGO/BAURE FEDERAL CONSTITUENCY, KATSINA STATE                                                                        | NEW     | 20,000,000                   |
| ERGP202300626 | SUPPLY OF IRRIGATION PUMPING MACHINE TO SELECTED FARMERS IN BIRNIN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY                                        | NEW     | 10,000,000                   |
| ERGP202300627 | PROVISION OF MOTORISED BOREHOLES IN GUMMI/BUKKYUM FEDERAL CONSTITUENCY                                                                           | NEW     | 10,000,000                   |
| ERGP202300628 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KWARE/WAMAKKO FEDERAL CONSTITUENCY                                                                    | NEW     | 10,000,000                   |
| ERGP202300629 | EROSION AT KANKIYA LGA                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP202300630 | CONSTRUCTION OF 50,000 LITRES SOLAR POWERED BOREHOLE WITH RETICULATION AT UNGUWAR KAYA, WUDIL LGA                                                | ONGOING | 10,000,000                   |
| ERGP202300631 | SUPPLY OF GRAIN TO VICTIMS OF INSURGENCY IN ISA/SABON BIRNI FEDERAL CONSTITUENCY                                                                 | NEW     | 10,000,000                   |
| ERGP202302108 | EROSION CONTROL AND SEMI URBAN WATER SUPPLY PROJECT AT YAN'MANI VILLAGE, KAFUR LGA, KATSINA STATE                                                | NEW     | 245,000,000                  |
| ERGP202301251 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN TAMBUWAL TOWN, KEBBE/TAMBUWAL FEDERAL CONSTITUENCY, SOKOTO STATE                                | NEW     | 30,000,000                   |
| ERGP202301253 | SUPPLY OF WATER PUMPS TO KWARE/WAMMAKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                        | NEW     | 40,000,000                   |
| ERGP202301320 | COMPLETION OF SABONGARI-KUNGURKI-DABAH ROAD, ZAMFARA NORTH SENATORIAL DISTRICT, ZAMFARA STATE                                                    | ONGOING | 200,000,000                  |
| ERGP202303609 | CONSTRUCTION/ASPALT OF 2.5KM ROAD WITH DRAINAGE IN MALAMAWA AREA IN KOKO BESSE/MAIYAMA FEDERAL CONSTITUENCY, KEBBI STATE                         | NEW     | 200,000,000                  |
| ERGP202304115 | CONSTRUCTION OF SALAME -TUNGAR ZAKI -TUNGAR TUDU FEEDER ROAD, GWADABAWA L.G.A SOKOTO STATE                                                       | NEW     | 100,000,000                  |
| ERGP202304116 | CONSTRUCTION AND INSTALLATION OF SOLAR BOREHOLES IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                             | NEW     | 60,000,000                   |
| ERGP202304117 | SUPPLY OF SEWING MACHINES TO KWARE/ WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                   | NEW     | 40,000,000                   |
| ERGP202304158 | PURCHASE OF 2NOS LEMON TOYOTA HILUX INCLUDING INSURANCE FOR GENERAL SECURITY SURVEILLANCE WITHIN JIBIA/KAITA FEDERAL CONSTITUENCY, KATSINA STATE | NEW     | 50,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                     |         | AMOUNT                       |
| ERGP202304240 | CONSTRUCTION OF MARKET STALL AT KAMBUWA TOWN IN NGASKI LGA                    | NEW     | 35,000,000                   |
| 0252047001    | UPPER BENUE RBDA                                                              |         |                              |
| CODE          | LINE ITEM                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                   |         | 2,404,624,098                |
| 21            | PERSONNEL COST                                                                |         | 460,946,278                  |
| 2101          | SALARY                                                                        |         | 406,663,475                  |
| 210101        | SALARIES AND WAGES                                                            |         | 406,663,475                  |
| 21010101      | SALARY                                                                        |         | 406,663,475                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                            |         | 54,282,803                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                          |         | 54,282,803                   |
| 21020201      | NHIS                                                                          |         | 18,186,549                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                |         | 36,096,254                   |
| 22            | OTHER RECURRENT COSTS                                                         |         | 78,606,424                   |
| 2202          | OVERHEAD COST                                                                 |         | 78,606,424                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                  |         | 13,314,778                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                            |         | 5,378,827                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                              |         | 7,935,951                    |
| 220202        | UTILITIES - GENERAL                                                           |         | 20,750,477                   |
| 22020201      | ELECTRICITY CHARGES                                                           |         | 19,000,000                   |
| 22020202      | TELEPHONE CHARGES                                                             |         | 150,231                      |
| 22020203      | INTERNET ACCESS CHARGES                                                       |         | 1,600,246                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                |         | 1,580,296                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    |         | 966,831                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                            |         | 383,416                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                |         | 230,049                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                |         | 2,454,252                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            |         | 928,174                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                               |         | 230,049                      |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                         |         | 506,733                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                              |         | 789,296                      |
| 220205        | TRAINING - GENERAL                                                            |         | 3,025,446                    |
| 22020501      | LOCAL TRAINING                                                                |         | 3,025,446                    |
| 220206        | OTHER SERVICES - GENERAL                                                      |         | 23,749,658                   |
| 22020601      | SECURITY CHARGES                                                              |         | 19,732,618                   |
| 22020603      | OFFICE RENT                                                                   |         | 3,398,241                    |
| 22020604      | RESIDENTIAL RENT                                                              |         | 618,799                      |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                  |         | 3,488,475                    |
| 22020701      | FINANCIAL CONSULTING                                                          |         | 1,666,831                    |
| 22020703      | LEGAL SERVICES                                                                |         | 1,821,644                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                   |         | 1,066,831                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                       |         | 1,066,831                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                   |         | 833,416                      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                            |         | 833,416                      |
| 220210        | MISCELLANEOUS                                                                 |         | 8,342,795                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                |         | 546,093                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                    |         | 1,965,284                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                   |         | 129,367                      |
| 22021007      | WELFARE PACKAGES                                                              |         | 5,026,831                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                           |         | 675,220                      |
| 23            | CAPITAL EXPENDITURE                                                           |         | 1,865,071,396                |
| 2301          | FIXED ASSETS PURCHASED                                                        |         | 18,571,396                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                            |         | 18,571,396                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                            |         | 18,571,396                   |
| 2302          | CONSTRUCTION / PROVISION                                                      |         | 1,371,000,000                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                            |         | 1,371,000,000                |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                  |         | 812,000,000                  |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                           |         | 515,000,000                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                    |         | 44,000,000                   |
| 2303          | REHABILITATION / REPAIRS                                                      |         | 451,500,000                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                            |         | 451,500,000                  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                   |         | 95,000,000                   |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                            |         | 273,500,000                  |
| 23030113      | REHABILITATION / REPAIRS - ROADS                                              |         | 13,000,000                   |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                  |         | 70,000,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                        |         | 24,000,000                   |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                            |         | 24,000,000                   |
| 23050103      | MONITORING AND EVALUATION                                                     |         | 24,000,000                   |
|               | TOTAL PERSONNEL                                                               |         | 460,946,278                  |
|               | TOTAL OVERHEAD                                                                |         | 78,606,424                   |
|               | TOTAL RECURRENT                                                               |         | 539,552,702                  |
|               | TOTAL CAPITAL                                                                 |         | 1,865,071,396                |
|               | TOTAL ALLOCATION                                                              |         | 2,404,624,098                |
| 0252047001    | UPPER BENUE RBDA                                                              |         |                              |
| CODE          | PROJECT NAME                                                                  | TYPE    | AMOUNT                       |
| ERGP1112667   | SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME) | ONGOING | 65,000,000                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                  |         | AMOUNT                       |
| ERGP1112674  | COMPLETION OF REHABILITATION OF DAM ELECTROMECHANICAL COMPONENT AND RADIAL GATES AT KIRI DAM & IRRIGATION PROJECT, SHELLENG LGA, ADAMAWA STATE                                                                             | ONGOING | 75,000,000                   |
| ERGP1112728  | YOLA RECLAMATION (LAKE GERIYO) PROJECT, YOLA NORTH LGA, ADAMAWA STATE                                                                                                                                                      | ONGOING | 105,000,000                  |
| ERGP1112733  | WAYA DAM & IRRIGATION PROJECT, BAUCHI STATE                                                                                                                                                                                | ONGOING | 60,000,000                   |
| ERGP1112736  | LOWER TARABA IRRIGATION PROJECT, TARABA STATE                                                                                                                                                                              | ONGOING | 30,000,000                   |
| ERGP1112742  | COMPLETION OF CHAM DAM & IRRIGATION PROJECT, GOMBE STATE                                                                                                                                                                   | ONGOING | 140,000,000                  |
| ERGP1112746  | CONSTRUCTION OF DUGWABA DAM & IRRIGATION PROJECT, HONG LGA, TARABA STATE                                                                                                                                                   | ONGOING | 65,000,000                   |
| ERGP1112750  | CONSTRUCTION OF BAGEL - ZUNGUR/LIMAN KATAGUM DAM, WATER SUPPLY AND IRRIGATION SCHEME DASS LGA BAUCHI STATE                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP1112847  | PLANTS & MACHINERY REHABILITATION                                                                                                                                                                                          | ONGOING | 15,000,000                   |
| ERGP1112910  | MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION                                                                                                                      | ONGOING | 15,000,000                   |
| ERGP1112913  | CONSTRUCTION OF MICHKA DAM & IRRIGATION PROJECT, MICHKA LGA, ADAMAWA STATE                                                                                                                                                 | ONGOING | 19,000,000                   |
| ERGP1125136  | CONSTRUCTION OF CHANCHANGI DAM & IRRIGATION SCHEME, TARABA STATE                                                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP1138384  | REHABILITATION OF KWAGWANG-LIMAU-MILENDI (5KM) RURAL ROAD IN UBA/HILDI DEVELOPMENT AREA, ADAMAWA STATE                                                                                                                     | ONGOING | 13,000,000                   |
| ERGP1143277  | BANTAJE IRRIGATION PROJECT, WUKARI LGA, TARABA STATE                                                                                                                                                                       | ONGOING | 8,000,000                    |
| ERGP1149638  | DASIN HAUSA (500HA) PIOLT IRRIGATION PROJECT, FUFURE/YOLA SOUTH LGA PHASE 1, ADAMAWA STATE                                                                                                                                 | ONGOING | 35,000,000                   |
| ERGP1158328  | BELEL MINOR IRRIGATION SCHEME, MAIHA LGA, ADAMAWA STATE                                                                                                                                                                    | ONGOING | 10,000,000                   |
| ERGP1168816  | INSTALLATION OF SPRINKLER AT TALLUM AND RUWAN SANYI IRRIGATION PROJECT                                                                                                                                                     | ONGOING | 150,000,000                  |
| ERGP1168821  | INTEGRATED WATER RESOURCES MANAGEMENT (DAM, IRRIGATION, EROSION/FLOOD CONTROL) WITHIN THE AUTHORITY'S AREA JURISDICTION                                                                                                    | ONGOING | 3,500,000                    |
| ERGP1168824  | CONSTRUCTION OF JABLA DAM, GOMBE STATE                                                                                                                                                                                     | ONGOING | 220,000,000                  |
| ERGP1168827  | CONSTRUCTION OF KALTUNGO MULTIPURPOSE DAM AND IRRIGATION PROJECT                                                                                                                                                           | ONGOING | 2,000,000                    |
| ERGP1168828  | KWAMI TOWN EROSION CONTROL, KWAMI LGA, GOMBE STATE                                                                                                                                                                         | ONGOING | 16,000,000                   |
| ERGP1168831  | PROVISION OF SURVEY EQUIPMENT, HEADQUARTERS YOLA                                                                                                                                                                           | ONGOING | 3,571,396                    |
| ERGP15112852 | FIGHT AGAINST CORRUPTION (ANTI-CORRUPTION) ACTIVITIES                                                                                                                                                                      | ONGOING | 2,000,000                    |
| ERGP16112919 | REFORM AND SERVICE IMPROVEMENT (SERVICOM) ACTIVITIES                                                                                                                                                                       | ONGOING | 2,000,000                    |
| ERGP20112850 | HYDRO-METROLOGICAL ACTIVITIES WITHIN THE AUTHORITY'S AREA OF JURISDICTION                                                                                                                                                  | ONGOING | 15,000,000                   |
| ERGP22112846 | SUPPORT TO WOMEN FARMERS WITHIN THE CATCHMENT AREA OF THE AUTHORITY                                                                                                                                                        | ONGOING | 1,000,000                    |
| ERGP25112849 | SUPPORT TO PEOPLE AFFECTED BY THE MENACE OF COVID 19 AND OTHER TRANSMITTED DISEASES WITHIN THE CATCHMENT AREA OF THE AUTHORITY.                                                                                            | ONGOING | 1,000,000                    |
| ERGP27112759 | COMPLETION OF HEADQUARTERS INFRASTRUCTURE REHABILITATION AS A RESULT OF END SARS RIOTERS                                                                                                                                   | ONGOING | 70,000,000                   |
| ERGP28112634 | DADIN KOWA DAM & IRRIGATION PROJECT, YAMALTU DEBA LGA, GOMBE STATE                                                                                                                                                         | ONGOING | 70,000,000                   |
| ERGP28112757 | CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) OUTSTANDING LIABILITIES                                                                                                                                         | ONGOING | 18,000,000                   |
| ERGP28112912 | UNDERGROUND WATER DEVELOPMENT WITHIN THE AUTHORITY'S AREA OF JURISDICTION                                                                                                                                                  | ONGOING | 35,000,000                   |
| ERGP28115258 | COMPLETION OF GOBIYA DAM WITH IRRIGATION FACILITIES, BOGORO LGA, BAUCHI STATE                                                                                                                                              | ONGOING | 3,000,000                    |
| ERGP28116021 | CONSTRUCTION OF LEDDE-ZANGE EARTH DAM, DUKKU LGA, GOMBE NORTH SENATORIAL ZONE, GOMBE STATE                                                                                                                                 | ONGOING | 5,000,000                    |
| ERGP28124909 | PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS                                                                                                                                      | ONGOING | 33,000,000                   |
| ERGP28149495 | COMPLETION OF KOMFULATA/DIRRI DAM, GOMBE STATE                                                                                                                                                                             | ONGOING | 1,000,000                    |
| ERGP28149637 | COMPLETION OF JANKAI/BUBAYERO PRIMARY SCHOOL FLOOD CONTROL PROJECT, GOMBE STATE, 400M LENGTH (1.2M DEPTH BY 7.0M WIDTH, CONNECTING DRAINS 1.2M WIDTH BY 1.0 DEPTH, 103M LEFT TO COMPLETE, BACKFILLING IS MUCH),            | ONGOING | 80,000,000                   |
| ERGP28149639 | COMPLETION OF TUDUN WADA FLOOD CONTROL PROJECT, GOMBE STATE, 700 METER LENGTH (3.0M WIDTH BY 1.2M DEPTH, 2 BOX CULVERTS 3x3x7M, 2 STEEL CROSSINGS, 1.2x7M, BACKFILLING IS MUCH TOO, (EMPHASIS ON RECLAMATION /BACKFILLING) | ONGOING | 90,000,000                   |
| ERGP28165326 | CONTINUATION OF KILANGE MINOR IRRIGATION IN SONG LGA, ADAMAWA STATE                                                                                                                                                        | ONGOING | 7,000,000                    |
| ERGP28168811 | REHABILITATION AND UPGRADING OF GASSOL WATER TREATMENT PLANT, GASSOL LGA, TARABA STATE                                                                                                                                     | ONGOING | 20,000,000                   |
| ERGP28188669 | REHABILITATION OF KALTUNGO EARTH DAM & WATER SUPPLY, KALTUNGO LGA, GOMBE STATE                                                                                                                                             | ONGOING | 25,000,000                   |
| ERGP28189944 | ONGOING CONSTRUCTION OF 2NOS. SOLAR POWERED BOREHOLES IN TORO LGA, BAUCHI STATE                                                                                                                                            | ONGOING | 20,000,000                   |
| ERGP29112917 | INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT                                                                                                                                                                 | ONGOING | 7,000,000                    |
| ERGP3112918  | ESTABLISHMENT OF AN ELECTRONIC DATA BANK OF PROJECTS THROUGH REGULAR MONITORING & EVALUATION                                                                                                                               | ONGOING | 13,000,000                   |





| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                             |         | AMOUNT                       |
| 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 | 5,000,000                    |
| ERGP202303065 | REHABILITATION AND UPGRADING OF WATER TREATMENT PLANTS, GASSOL LOCAL GOVERNMENT, TARABA STATE                                                                                                                                                                                         | ONGOING | 200,000,000                  |
| ERGP202300632 | CONSTRUCTION OF IKOT UDOM-IKOT UKANA ROAD AND OTHER LINKED ROADS, OBOT AKARA LGA, AKWA IBOM STATE                                                                                                                                                                                     | NEW     | 45,000,000                   |
| ERGP202300634 | PROVISION OF HANDPUMP BOREHOLES IN GANYE/MAYO BELWA/JADA/TOUNGO FEDERAL CONSTITUENCY                                                                                                                                                                                                  | NEW     | 10,000,000                   |
| ERGP202300635 | CONSTRUCTIO OF 3NO. BLOCK OF CLASS ROOM IN DIFA, YAMALTU/DEBA FEDERAL CONSTITUENCY                                                                                                                                                                                                    | NEW     | 10,000,000                   |
| ERGP202300636 | CONSTRUCTION OF OF 5NOS. SOLAR POWERED BOREHOLES WITH 10,000 LITRES OVERHEAD TANK AT KLD IN TARABA STATE                                                                                                                                                                              | NEW     | 10,000,000                   |
| 0252048001    | UPPER NIGER RBDA                                                                                                                                                                                                                                                                      |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                           |         | 4,609,430,646                |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                        |         | 445,536,561                  |
| 2101          | SALARY                                                                                                                                                                                                                                                                                |         | 391,023,765                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                    |         | 391,023,765                  |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                |         | 391,023,765                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                    |         | 54,512,796                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                  |         | 54,512,796                   |
| 21020201      | NHIS                                                                                                                                                                                                                                                                                  |         | 18,263,213                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                        |         | 36,249,583                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                 |         | 59,545,885                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                         |         | 59,545,885                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                                                                                                                          |         | 10,796,733                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                      |         | 10,796,733                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                                                                   |         | 7,352,383                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                   |         | 7,352,383                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                        |         | 6,215,694                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                            |         | 1,869,045                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                                                    |         | 1,614,883                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                                                        |         | 1,305,883                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                                                                                              |         | 1,425,883                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                        |         | 5,097,649                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                    |         | 2,425,883                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                                       |         | 1,345,883                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                                                                                     |         | 1,325,883                    |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                                                                    |         | 2,075,883                    |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                                                                        |         | 2,075,883                    |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                              |         | 11,643,326                   |
| 22020601      | SECURITY CHARGES                                                                                                                                                                                                                                                                      |         | 7,447,443                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                                      |         | 4,195,883                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                          |         | 1,926,553                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                                                                  |         | 1,926,553                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                           |         | 3,752,366                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                               |         | 2,126,483                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                           |         | 1,625,883                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                                                                           |         | 1,355,883                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                                                    |         | 1,355,883                    |
| 220210        | MISCELLANEOUS                                                                                                                                                                                                                                                                         |         | 9,329,415                    |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                   |         | 1,725,883                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                        |         | 3,125,883                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                            |         | 1,825,883                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                           |         | 1,225,883                    |
| 22021007      | WELFARE PACKAGES                                                                                                                                                                                                                                                                      |         | 1,425,883                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                   |         | 4,104,348,200                |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                |         | 35,000,000                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                    |         | 35,000,000                   |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                                                                                                                                    |         | 35,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                              |         | 2,962,461,200                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                    |         | 2,962,461,200                |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                                                          |         | 185,000,000                  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                                               |         | 10,000,000                   |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                                                                          |         | 2,177,461,200                |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                                                                                                                                                                   |         | 210,000,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                                                                                                                                     |         | 300,000,000                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                                                                            |         | 80,000,000                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                                                                              |         | 692,887,000                  |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                    |         | 692,887,000                  |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                                                                                                                                                                                                                                                    |         | 80,000,000                   |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                                                                                                                                                                                                                           |         | 152,887,000                  |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                                                                                                                                                    |         | 325,000,000                  |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                                                                                                                                                                                                                                                  |         | 120,000,000                  |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                    |         | AMOUNT                       |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                 |         | 15,000,000                   |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                              |         | 249,000,000                  |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                    |         | 249,000,000                  |
| 23040101     | TREE PLANTING                                                                                                                |         | 45,000,000                   |
| 23040102     | EROSION & FLOOD CONTROL                                                                                                      |         | 187,000,000                  |
| 23040105     | WATER POLLUTION PREVENTION & CONTROL                                                                                         |         | 17,000,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                       |         | 165,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                           |         | 165,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                     |         | 50,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                    |         | 15,000,000                   |
| 23050171     | GOVERNANCE/INSTITUTIONAL REFORM                                                                                              |         | 100,000,000                  |
|              | TOTAL PERSONNEL                                                                                                              |         | 445,536,561                  |
|              | TOTAL OVERHEAD                                                                                                               |         | 59,545,885                   |
|              | TOTAL RECURRENT                                                                                                              |         | 505,082,446                  |
|              | TOTAL CAPITAL                                                                                                                |         | 4,104,348,200                |
|              | TOTAL ALLOCATION                                                                                                             |         | 4,609,430,646                |
| 0252048001   | UPPER NIGER RBDA                                                                                                             |         |                              |
| CODE         | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT                       |
| ERGP12186020 | ASPHALT OVERLAY OF THE UNRBDA HQ ROAD NETWORK                                                                                | ONGOING | 20,000,000                   |
| ERGP16191723 | DEVELOPMENT OF PS, SOS AND HR FRAMEWORKS                                                                                     | NEW     | 20,000,000                   |
| ERGP19110041 | SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT                                                                            | ONGOING | 75,000,000                   |
| ERGP19165379 | PROVISION FOR EROSION CONTROL ON RAFIN YASHI RIVER BASIN HEADQUARTERS (PHASE I)                                              | ONGOING | 32,000,000                   |
| ERGP19175853 | COMBATING CLIMATE CHANGE VIA TREE PLANTING IN THE RBDA'S CATCHMENT                                                           | ONGOING | 45,000,000                   |
| ERGP19186030 | FLOOD AND EROSION CONTROL WORKS AT PATIGI ROAD OFF IBADAN STREET, ADEWOLE ESTATE ILORIN, KWARA STATE                         | ONGOING | 25,000,000                   |
| ERGP20138796 | CONSTRUCTION OF DRAINAGES FOR FLOOD AND EROSION CONTROL AT TADNA AND ENVIRONS, MINNA                                         | ONGOING | 30,000,000                   |
| ERGP20143887 | HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION                                                                            | ONGOING | 25,000,000                   |
| ERGP25175441 | IMPLEMENTATION OF PEWASH PROGRAM IN NIGER, KADUNA AND FCT                                                                    | ONGOING | 16,238,849                   |
| ERGP25175443 | IMPLEMENTATION OF ODF PROGRAM IN NIGER, KADUNA AND FCT                                                                       | ONGOING | 17,000,000                   |
| ERGP27109448 | PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE II)                                                                       | ONGOING | 35,000,000                   |
| ERGP27191638 | ESTABLISHMENT OF UNRBDA PERMANENT LIAISON OFFICE IN THE FCT                                                                  | NEW     | 150,000,000                  |
| ERGP27191640 | REHABILITATION OF ED'S OFFICIAL RESIDENCES AT UNRBDA HQTRS ESTATE, MINNA                                                     | NEW     | 80,000,000                   |
| ERGP28115175 | CONSTRUCTION OF EARTH DAM AT AFAKA SABON GIDA, IGABI LGA, KADUNA STATE                                                       | ONGOING | 20,000,000                   |
| ERGP28120038 | PROVISION OF ALL IN ONE SOLAR SECURITY LIGHT/CONVERSION OF 11KVA POWER GRID TO 33KVA POWER GRID AT UNRBDA HQ                 | ONGOING | 10,000,000                   |
| ERGP28139454 | REHABILITATION OF UNRBDA DAMS IN NIGER, KADUNA AND FCT                                                                       | ONGOING | 150,000,000                  |
| ERGP28139468 | MAINTENANCE OF BOREHOLES IN NIGER, KADUNA AND FCT                                                                            | ONGOING | 60,000,000                   |
| ERGP28146792 | REHABILITATION OF EARTH DAM/CONSTRUCTION OF SOLAR POWERED BOREHOLES AT DADDARA TOWN                                          | ONGOING | 75,000,000                   |
| ERGP28146793 | CONSTRUCTION OF WATER SANITATION AND HYGIENE FACILITIES AT KUKAR BABANGIDA, DAGA, NATSINTA AND OTHER SURROUNDING COMMUNITIES | ONGOING | 25,000,000                   |
| ERGP28165348 | REHABILITATION AND DRAING OF KOZA DAM, DAURA                                                                                 | ONGOING | 92,887,000                   |
| ERGP28165366 | PROVISION OF SOLAR POWERED BOREHOLES IN KATSINA SOUTH SENATORIAL DISTRICT                                                    | ONGOING | 5,000,000                    |
| ERGP28165368 | REHABILITATION OF DAMS/WATER SUPPLY SCHEMES IN KATSINA SOUTH SENATORIAL DISTRICT                                             | ONGOING | 5,000,000                    |
| ERGP28175662 | SOLAR STREET LIGHTS IN FUNTUA LGA                                                                                            | ONGOING | 25,000,000                   |
| ERGP28186026 | PROMOTION OF ACTIVITIES OF WATER USER'S ASSOCIATION                                                                          | ONGOING | 20,000,000                   |
| ERGP28186042 | EKOGLI LIMAN EARTH DAM PHASE II                                                                                              | ONGOING | 5,000,000                    |
| ERGP28195343 | REHABILITATION OF AGAIE/CAPAI DAMAT LENFA AND PROVISION OF WATER TO AGAIE/LAPAI LGAS AND SURROUNDING COMMUNITIES             | NEW     | 1,000,000,000                |
| ERGP28195347 | CONSTRUCTION OF 60-METER BRIDGE ON RURAL ROAD TUNGAN-WAWA- ANDAPO MADENGAN-GANAWA (ONGOING)                                  | NEW     | 300,000,000                  |
| ERGP30191648 | PURCHASE AND ON FARM TRIALS OF LOCALLY DEVELOPED SOLAR POWERED PUMPS                                                         | NEW     | 20,000,000                   |
| ERGP5109447  | MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS                                                                        | ONGOING | 15,000,000                   |
| ERGP5109452  | ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN NIGER STATE                                                      | ONGOING | 40,000,000                   |
| ERGP5110121  | CONSTRUCTION OF HUNKUYI IRRIGATION SCHEME, KADUNA STATE                                                                      | ONGOING | 20,000,000                   |
| ERGP5139442  | CONSTRUCTION OF RAFIN YASHI IRRIGATION SCHEME                                                                                | ONGOING | 25,000,000                   |
| ERGP5139448  | CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME                                                                                | ONGOING | 25,000,000                   |
| ERGP5139459  | PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN NIGER STATE                                                                  | ONGOING | 25,000,000                   |
| ERGP5139462  | PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN KADUNA STATE                                                                 | ONGOING | 25,000,000                   |
| ERGP5139463  | PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN FCT                                                                          | ONGOING | 25,000,000                   |
| ERGP5139503  | ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                                | ONGOING | 40,000,000                   |
| ERGP5139511  | ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                               | ONGOING | 40,000,000                   |
| ERGP5139518  | ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS                                  | ONGOING | 40,000,000                   |
| ERGP5159595  | UPSCALING OF FACILITIES AT THE SONGHAI MODEL FARM CENTRE, MINNA                                                              | ONGOING | 25,000,000                   |
| ERGP5175666  | CONSTRUCTION OF GBAKOGLI IRRIGATION SCHEME                                                                                   | ONGOING | 20,000,000                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                 |         | AMOUNT                       |
| ERGP5175740   | PROVISION OF ACCESS ROAD TO SULEJA PROJECT OFFICE AND FENCING OF STAFF QUARTERS.                                                                          | ONGOING | 35,000,000                   |
| ERGP5175749   | REHABILITATION OF KWALI AREA OFFICE, ABUJA                                                                                                                | ONGOING | 15,000,000                   |
| ERGP5175757   | HUMAN CAPITAL DEVELOPMENT FOR YOUTHS FOR POVERTY ERADICATION THROUGH SONGHAI ACTIVITIES                                                                   | ONGOING | 10,000,000                   |
| ERGP5175769   | REHABILITATION AND MAINTENANCE OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT                                                                       | ONGOING | 100,000,000                  |
| ERGP5175857   | EQUIPPING OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT                                                                                            | ONGOING | 35,000,000                   |
| ERGP5191725   | DEVELOPMENT OF BONU VILLAGE IRRIGATION SCHEME                                                                                                             | NEW     | 30,000,000                   |
| ERGP7109515   | CONTRACT LIABILITIES FOR THE PERIOD 2012-2021                                                                                                             | ONGOING | 100,000,000                  |
| ERGP202302077 | PROVISION OF HAND PUMP AND BORE HOLES IN NIGER EAST SENATORIAL DISTRICT                                                                                   | NEW     | 50,000,000                   |
| ERGP202302475 | PROVISION OF SOLAR POWERED BOREHOLES IN UKE TOWN, NASARAWA STATE                                                                                          | NEW     | 20,000,000                   |
| ERGP202300637 | RECIRCULATING FISH FARMING SYSTEM AT GARAKU FARMING COMMUNITIES                                                                                           | ONGOING | 81,222,351                   |
| ERGP202300638 | PROVISION OF SOLAR POWERED BOREHOLES IN SAKABA LGA                                                                                                        | NEW     | 5,000,000                    |
| ERGP202300639 | PROVISION OF SOLAR POWERED BOREHOLE AT TSADOYAGI VILLAGE, KATCHA LGA                                                                                      | NEW     | 10,000,000                   |
| ERGP202300640 | PROVISION OF SOLAR STREET LIGHTS IN RIJAU                                                                                                                 | NEW     | 5,000,000                    |
| ERGP202300640 | 50 THOUSAND LITRES BRAITHWAITE TANK WITH SOLAR POWERED BOREHOLE AND OTHER STRUCTURES AND FENCE IN ENAGI, ENAGI EDATI LGA, NIGER SOUTH SENATORIAL DISTRICT | NEW     | 25,000,000                   |
| ERGP202300641 | PROVISION OF BOREHOLES IN KAIAMA AND BARUTEN LGAS IN KWARA NORTH.                                                                                         | NEW     | 30,000,000                   |
| ERGP202300642 | PROVISION OF SOLAR POWERED BOREHOLES IN NIGER EAST.                                                                                                       | NEW     | 30,000,000                   |
| ERGP202300643 | SOLAR POWERED BOREHOLES IN DAN'RIMI AND IRRI IN RIJAU/MAGAMA FEDERAL CONSTITUENCY                                                                         | NEW     | 10,000,000                   |
| ERGP202300644 | SUPPLY OF WATER PUMPING MACHINE TO LAVUN/EDATI/MOKWA FEDERAL CONSTITUENCY                                                                                 | NEW     | 10,000,000                   |
| ERGP202300645 | CONSTRUCTION OF 2 NOS. MOTORISED BOREHOLES IN AGAIE/LAPAI FEDERAL CONSTITUENCY                                                                            | NEW     | 10,000,000                   |
| ERGP202300646 | EROSION CONTROL AND EARTH WORKS ON ACCESS ANA BRIDGE INTO KWARABE FARMLANDS                                                                               | ONGOING | 10,000,000                   |
| ERGP202300647 | EROSION AND COMPLETION OF ACCESS BRIDGE IN GIGIRA/ASSO FARM LANDS IN JEMA'A LGA, KADUNA STATE                                                             | ONGOING | 10,000,000                   |
| ERGP202302788 | CONSTRUCTIONS OF SOLAR MOTORIZED BOREHOLES IN IFELODUN, KWARA STATE                                                                                       | NEW     | 75,000,000                   |
| ERGP202301239 | PROVISION FOR COMPLETION OF ANGWAN DODO ROADS AT GWAGWALADA LGA OF FCT SENATORIAL DISTRICT                                                                | ONGOING | 150,000,000                  |
| ERGP202301236 | CONSTRUCTION OF ROADS AND DRAINAGES AT PAI OF KWALI, AMAC AREA COUNCIL IN THE FCT SENATORIAL DISTRICT                                                     | ONGOING | 100,000,000                  |
| ERGP202301237 | CONSTRUCTION OF ROADS AND ASPHALT OF 1.5KM ROAD IN JIKWOYI PHASE 1, AMAC AREA COUNCIL IN THE FCT SENATORIAL DISTRICT                                      | ONGOING | 90,000,000                   |
| ERGP202301238 | DESIGN AND CONSTRUCTION OF PAVILLION AND UTILITY BUILDING IN KARU CHIEF PALACE FCT SENATORIAL DISTRICT                                                    | NEW     | 150,000,000                  |
| ERGP202301242 | PRACTICAL TRAINING PROGRAMME ON AGRIPRENUERSHIP ON SONGHARI INTEGRATED FARMING SYSTEM FOR YOUTH IN FCT SENATORIAL DISTRICT                                | NEW     | 110,000,000                  |
| ERGP202304633 | CONSTRUCTION OF COMPREHENSIVE BOREHOLES ACROSS AMAC/ BWARI, FCT, ABUJA                                                                                    | NEW     | 50,000,000                   |
| 0252049001    | NATIONAL WATER RESOURCES INSTITUTE- KADUNA                                                                                                                |         |                              |
| CODE          | LINE ITEM                                                                                                                                                 |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                               |         | 1,684,424,863                |
| 21            | PERSONNEL COST                                                                                                                                            |         | 450,933,222                  |
| 2101          | SALARY                                                                                                                                                    |         | 393,560,244                  |
| 210101        | SALARIES AND WAGES                                                                                                                                        |         | 393,560,244                  |
| 21010101      | SALARY                                                                                                                                                    |         | 393,560,244                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                        |         | 57,372,978                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                      |         | 57,372,978                   |
| 21020201      | NHIS                                                                                                                                                      |         | 19,124,326                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                            |         | 38,248,652                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                     |         | 72,066,674                   |
| 2202          | OVERHEAD COST                                                                                                                                             |         | 72,066,674                   |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                              |         | 6,407,000                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                        |         | 3,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                          |         | 3,407,000                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                       |         | 19,900,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                       |         | 18,500,000                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                         |         | 1,400,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                            |         | 5,709,674                    |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                |         | 4,609,674                    |
| 22020303      | NEWSPAPERS                                                                                                                                                |         | 1,100,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                            |         | 5,200,000                    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                        |         | 3,500,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                          |         | 1,350,000                    |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                          |         | 350,000                      |
| 220205        | TRAINING - GENERAL                                                                                                                                        |         | 2,400,000                    |
| 22020501      | LOCAL TRAINING                                                                                                                                            |         | 2,400,000                    |



| 0252001001        | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                             |         | AMOUNT                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                       |         | <b>8,500,000</b>             |
| 22020601          | SECURITY CHARGES                                                                                                                      |         | 4,200,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                      |         | 4,300,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                               |         | <b>2,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                  |         | 1,850,000                    |
| 22020703          | LEGAL SERVICES                                                                                                                        |         | 650,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                |         | <b>7,300,000</b>             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                   |         | 3,800,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                           |         | 3,500,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                    |         | <b>900,000</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                    |         | 400,000                      |
| 22020904          | OTHER CRF BANK CHARGES                                                                                                                |         | 500,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                  |         | <b>13,250,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                   |         | 1,600,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                        |         | 3,600,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                            |         | 400,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                           |         | 300,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                      |         | 4,500,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                   |         | 1,100,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                             |         | 1,750,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                            |         | <b>1,161,424,967</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                         |         | <b>159,653,589</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                             |         | <b>159,653,589</b>           |
| 23010107          | PURCHASE OF TRUCKS                                                                                                                    |         | 90,849,638                   |
| 23010109          | PURCHASE OF SEA BOATS                                                                                                                 |         | 8,458,492                    |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                             |         | 12,544,739                   |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                         |         | 39,859,292                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                        |         | 7,941,428                    |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                       |         | <b>635,085,933</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                             |         | <b>635,085,933</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                          |         | 63,506,366                   |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                     |         | 23,101,302                   |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                          |         | 531,617,484                  |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                   |         | 16,860,781                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                       |         | <b>35,725,625</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                             |         | <b>35,725,625</b>            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                                                                                    |         | 20,550,922                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                          |         | 15,174,703                   |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                |         | <b>23,773,701</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                      |         | <b>23,773,701</b>            |
| 23040102          | EROSION & FLOOD CONTROL                                                                                                               |         | 13,657,233                   |
| 23040105          | WATER POLLUTION PREVENTION & CONTROL                                                                                                  |         | 10,116,468                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                         |         | <b>307,186,119</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                             |         | <b>307,186,119</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                              |         | 90,583,723                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                         |         | 16,827,872                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                             |         | 19,141,793                   |
| 23050111          | OPERATION COST OF THE PROGRAMME                                                                                                       |         | 18,422,807                   |
| 23050114          | NATIONAL JOB CREATION SCHEME                                                                                                          |         | 21,481,041                   |
| 23050171          | GOVERNANCE/INSTITUTIONAL REFORM                                                                                                       |         | 140,728,883                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                |         | <b>450,933,222</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                 |         | <b>72,066,674</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                |         | <b>522,999,896</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                  |         | <b>1,161,424,967</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                               |         | <b>1,684,424,863</b>         |
| <b>0252049001</b> | <b>NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>                                                                                     |         |                              |
| CODE              | PROJECT NAME                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP1136311       | PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL                                                                             | ONGOING | 90,849,638                   |
| ERGP16104176      | HUMAN RESOURCES DEVELOPMENT                                                                                                           | ONGOING | 11,240,520                   |
| ERGP16104178      | MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES                                                             | ONGOING | 5,058,234                    |
| ERGP19104179      | RESERVOIR SEDIMENTATION STUDIES                                                                                                       | ONGOING | 9,104,821                    |
| ERGP19104180      | EROSION & FLOOD CONTROL                                                                                                               | ONGOING | 7,587,352                    |
| ERGP19104181      | ERECTION OF FLOOD MARKS ACCROSS NIGERIA                                                                                               | ONGOING | 6,069,881                    |
| ERGP19105390      | WATERSHED MANAGEMENT STUDIES CLIMATE CHANGE AND RESEARCH STUDIES ON RIVER ETHIOPE (SOUTH - SOUTH) AND OTHER STATES ACROSS THE COUNTRY | ONGOING | 8,430,391                    |
| ERGP19105417      | URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT                                                                                    | ONGOING | 10,116,468                   |
| ERGP22103380      | PURCHASE OF SECURITY EQUIPMENT                                                                                                        | ONGOING | 7,941,428                    |
| ERGP23102517      | CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES                                                                                      | ONGOING | 35,000,000                   |
| ERGP23103166      | CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL                                                                          | ONGOING | 23,101,302                   |
| ERGP23103372      | CONSTRUCTION OF HYDRAULIC MODELLING CENTRE                                                                                            | ONGOING | 12,645,585                   |



| 0252001001    | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                 |         | AMOUNT                       |
| ERGP23103376  | PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GUAGING 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 | 17,736,729                   |
| ERGP23103494  | CONDUCT OF NATIONAL WATER RESOURCES WASH PROGRAMME; RESEARCH IN WATER SECTOR AND COLLABORATION WITH PARTNER UNIVERSITIES IN IRWM PGD, MSC AND PH.D PROGRAMMES ENLIGHTMENT ON WATER HAZARDS AND PROMOTION OF WATER MANAGEMENT                                                                                              | ONGOING | 12,882,043                   |
| ERGP23104177  | PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED                                                                                                                                                                                                                                                       | ONGOING | 12,544,739                   |
| ERGP23105405  | ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE                                                                                                                                                                                                                                                                            | ONGOING | 9,240,520                    |
| ERGP27103170  | REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS                                                                                                                                                                                 | ONGOING | 20,550,922                   |
| ERGP27103369  | REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS),, CLASS ROOMS AND SHORT COURSE ROOM                                                                                                                                                                                                                      | ONGOING | 15,174,703                   |
| ERGP28103179  | ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE                                                                                                                                                                                                                                                                          | ONGOING | 23,080,582                   |
| ERGP28103498  | SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK                                                                                                                                                                                                                                                      | ONGOING | 5,311,146                    |
| ERGP28104168  | COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)                                                                                                                                                                                                                            | ONGOING | 100,506,508                  |
| ERGP28105393  | DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS                                                                                                                                                                                                                                                                  | ONGOING | 5,901,273                    |
| ERGP29105399  | DEVELOPMENT AND OPERATION OF ICT FACILITIES AND UPGRADING OF LIBRARY FACILITIES OF THE INSTITUTE                                                                                                                                                                                                                          | ONGOING | 16,827,872                   |
| ERGP30102476  | ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME                                                                                                                                                                                                                                                                   | ONGOING | 8,590,665                    |
| ERGP30102482  | DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES                                                                                                                                                                                                                                                              | ONGOING | 14,379,660                   |
| ERGP30103496  | PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS                                                                                                                                                                                                                                                       | ONGOING | 8,458,492                    |
| ERGP30105397  | NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME                                                                                                                                                                                                                                                                   | ONGOING | 11,844,368                   |
| ERGP30105413  | IMPLEMENTATION OF RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES                                                                                                                                                                                                                                                        | ONGOING | 10,504,673                   |
| ERGP30105425  | COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS                                                                                                                                                                                                                         | ONGOING | 6,306,338                    |
| ERGP30105427  | DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS                                                                                                                                                                                                                                 | ONGOING | 6,868,364                    |
| ERGP5105410   | SONGHAI INTEGRATED FARMING SYSTEM                                                                                                                                                                                                                                                                                         | ONGOING | 16,860,781                   |
| ERGP7104164   | MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDE PROJECTS/PROGRAMMES SITE                                                                                                                                                                                                                                    | ONGOING | 14,083,559                   |
| ERGP7105402   | PROVISION FOR OUTSTANDING PAYMENTS                                                                                                                                                                                                                                                                                        | ONGOING | 18,422,807                   |
| ERGP8102490   | RESEARCH AND DEVELOPMENT PROJECT FOR WATER AND FOOD SECURITY                                                                                                                                                                                                                                                              | ONGOING | 20,860,781                   |
| ERGP8146227   | ESTABLISHMENT OF HYDROLOGICAL MODELING LABORATORY AT NATIONAL WATER RESOURCES INSTITUTE, KADUNA                                                                                                                                                                                                                           | ONGOING | 15,860,781                   |
| ERGP8165385   | EMPOWERMENT TRAINING FOR YOUTHS ON WATER DRILLING, HOUSE HOLD WATER SYSTEM MANAGEMENT, RIG FABRICATION AND WATER PUMP TECHNOLOGY.                                                                                                                                                                                         | ONGOING | 21,481,041                   |
| ERGP202300604 | CONSTRUCTION OF 7,000 SQRM DRIP IRRIGATION SYSTEM AT GWAKO FARM CENTER AND CONSTRUCTION OF GREEN HOUSE, FENCING AND ESTABLISHMENT OF FISH HATCHERY/NURSERY                                                                                                                                                                | NEW     | 20,000,000                   |
| ERGP202303663 | ONGOING /COMPLETION OF 4KM ASPHALT ROAD FROM TINENUNE TO MBAYEM IN MBADIM WARD OF GBOKO LGA GBOKO/TARKA FEDERAL CONSTITUENCY BENUE STATE                                                                                                                                                                                  | ONGOING | 100,000,000                  |
| ERGP202304006 | PROVISION OF SOLAR STREET LIGHTING IN SELECTED LOCATIONS IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE,                                                                                                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP202304452 | SUPPLY OF 500KVA TRANSFORMER IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                                                                                                                                 | NEW     | 100,000,000                  |
| ERGP202304707 | VOCATIONAL TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN AGRICULTURAL VALUE CHAIN IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                                                            | NEW     | 100,000,000                  |
| ERGP202304708 | PROVISION OF 3 IN 1 SOLAR STREET LIGHT IN SELECTED AREAS IN BURUKU FEDERAL CONSTITUENCY, BENUE STATE,                                                                                                                                                                                                                     | NEW     | 100,000,000                  |
| 0252050001    | NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION                                                                                                                                                                                                                                                                            |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                 |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                                                                                                               |         | 662,081,975                  |
| 21            | PERSONNEL COST                                                                                                                                                                                                                                                                                                            |         | 166,982,195                  |
| 2101          | SALARY                                                                                                                                                                                                                                                                                                                    |         | 145,442,642                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                        |         | 145,442,642                  |
| 21010101      | SALARY                                                                                                                                                                                                                                                                                                                    |         | 145,442,642                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                        |         | 21,539,553                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                      |         | 21,539,553                   |
| 21020201      | NHIS                                                                                                                                                                                                                                                                                                                      |         | 7,272,132                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                                                                                                            |         | 14,267,421                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                                     |         | 87,550,887                   |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                                                                                                             |         | 87,550,887                   |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                               |         | 12,839,284                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                                                                                                        |         | 5,000,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                          |         | 7,839,284                    |





| 0252001001        | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                               |         | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                              |         | <b>5,010,000</b>             |
| 22020201          | ELECTRICITY CHARGES                                                                                                     |         | 4,560,000                    |
| 22020205          | WATER RATES                                                                                                             |         | 450,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                               |         | <b>7,898,933</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                              |         | 7,339,284                    |
| 22020303          | NEWSPAPERS                                                                                                              |         | 559,649                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                   |         | <b>4,717,987</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                      |         | 1,495,657                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                       |         | 1,200,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                   |         | 1,200,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                        |         | 822,330                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                               |         | <b>8,500,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                          |         | 8,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                         |         | <b>17,358,714</b>            |
| 22020601          | SECURITY CHARGES                                                                                                        |         | 12,121,714                   |
| 22020602          | LAND USE CHARGES                                                                                                        |         | 2,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                        |         | 3,237,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                 |         | <b>4,750,000</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                       |         | 4,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                                          |         | 750,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                  |         | <b>5,500,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                 |         | 3,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                             |         | 2,500,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                      |         | <b>210,543</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                      |         | 210,543                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                    |         | <b>20,765,426</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                     |         | 2,839,284                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                          |         | 800,000                      |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                             |         | 400,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                        |         | 10,427,879                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                     |         | 1,700,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                     |         | 1,098,263                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                               |         | 3,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                              |         | <b>407,548,893</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                           |         | <b>17,669,159</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                               |         | <b>17,669,159</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                               |         | 17,669,159                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                         |         | <b>9,770,903</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                               |         | <b>9,770,903</b>             |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                            |         | 9,770,903                    |
| <b>2304</b>       | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                  |         | <b>61,574,980</b>            |
| <b>230401</b>     | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                        |         | <b>61,574,980</b>            |
| 23040105          | WATER POLLUTION PREVENTION & CONTROL                                                                                    |         | 61,574,980                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                           |         | <b>318,533,851</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                               |         | <b>318,533,851</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                |         | 282,583,851                  |
| 23050103          | MONITORING AND EVALUATION                                                                                               |         | 35,950,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                  |         | <b>166,982,195</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                   |         | <b>87,550,887</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                                                  |         | <b>254,533,082</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                    |         | <b>407,548,893</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                 |         | <b>662,081,975</b>           |
| <b>0252050001</b> | <b>NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>                                                                   |         |                              |
| CODE              | PROJECT NAME                                                                                                            | TYPE    | AMOUNT                       |
| ERGP1139836       | REVIEW AND UPDATE OF WATER BILLING SYSTEM FOR EFFECTIVE REVENUE GENERATION                                              | ONGOING | 9,250,000                    |
| ERGP1168616       | MONITORING, EVALUATION AND IMPLEMENTATION OF IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION, SOP/PMS      | ONGOING | 21,250,000                   |
| ERGP15139890      | MONITORING AND EVALUATION OF CAPITAL PROJECTS, APPRAISAL AND VERIFICATION OF FUNDS AND ASSETS OF CATCHMENT OFFICES      | ONGOING | 3,250,000                    |
| ERGP15143597      | MONITORING OF PROGRAMMES/PROJECTS IMPLEMENTATION AND EVALUATION OF PERFORMANCE BY BUDGET OFFICERS                       | ONGOING | 10,400,000                   |
| ERGP16128503      | PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS (PROCUREMENT DUE PROCESS)                                                   | ONGOING | 4,550,000                    |
| ERGP28139868      | REVIEW OF WATER LICENSES TERMS AND CONDITIONS AND THE INVOLVEMENT OF STATE WATER REGULATORS                             | ONGOING | 12,000,000                   |
| ERGP28139906      | CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS                                                              | ONGOING | 26,500,000                   |
| ERGP28139909      | PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA                                                         | ONGOING | 9,750,000                    |
| ERGP28139929      | FIELD/TECHNICAL SITE ASSESSMENT FOR THE ADMINISTRATION AND ISSUANCE OF WATER USE LICENCE                                | ONGOING | 21,499,980                   |
| ERGP28139932      | WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES                                                       | ONGOING | 15,275,000                   |
| ERGP28149950      | ESTABLISHMENT OF IWRM DATABANK FOR THE COMMISSION (AQUIFER DELINEATION)                                                 | ONGOING | 29,500,000                   |
| ERGP28149954      | STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES(ACTU, GENDER AND SERVICOM) (EIGHT (8) ZONAL OFFICES) | ONGOING | 24,800,000                   |



| 0252001001   | FEDERAL MINISTRY OF WATER RESOURCES - HQTRS                                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                   |         | AMOUNT                       |
| ERGP28149958 | NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITION)                                | ONGOING | 21,250,000                   |
| ERGP28149966 | PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION                                                                                                                     | ONGOING | 9,770,903                    |
| ERGP28150514 | CATCHMENT MANAGEMENT PLAN FOR NIGER SOUTH(MAPPING OF WATER AFFECTING ACTIVITIES IN THE CATCHMENT AREA)                                                                      | ONGOING | 9,750,000                    |
| ERGP28168600 | PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS AND INVENTORY OF WATER RESOURCES FACILITIES IN THE CATCHMENT AREAS     | ONGOING | 17,750,000                   |
| ERGP28168610 | PREPARATION AND DRAFTING OF VARIOUS TYPES OF WATER RELATED REGULATIONS FOR THE SMOOTH OPERATIONS OF THE COMMISSION'S ACTIVITIES ON REGULATION                               | ONGOING | 9,750,000                    |
| ERGP28168613 | SOLICITORIAL AND ADVOCACY CONSULTANCY FOR CONFLICT RESOLUTION AND MANAGEMENT SKILLS FOR INTEGRATED WATER RESOURCES RELATED ISSUES                                           | ONGOING | 8,125,000                    |
| ERGP28168621 | REGULARIZATION OF WATER USE LICENCE, TERMS AND CONDITIONS                                                                                                                   | ONGOING | 8,580,000                    |
| ERGP30109368 | DEVELOPMENT OF NATIONAL WATER FOOTPRINT, CONSERVATION PLANS AND MANAGEMENT OF WETLANDS IN NIGERIA                                                                           | ONGOING | 27,250,000                   |
| ERGP30109375 | MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION                                                                                     | ONGOING | 25,000,000                   |
| 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 | 18,000,000                   |
| ERGP30109386 | DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES (ADOPTION OF CODE OF PRACTICE FOR WATER WELL CONSTRUCTION)                        | ONGOING | 30,192,883                   |
| ERGP30158924 | ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS (FMFBNP,OAGF,FIRS ETC.) ON REVENUE GENERATION AND THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN (NDP) IN THE COMMISSION | ONGOING | 16,435,968                   |
| ERGP4168602  | PROCUREMENT OF OFFICE EQUIPMENT (GEN SET)                                                                                                                                   | ONGOING | 17,669,159                   |



|                                              |             |                                                              |                       |                       |                        |                         |
|----------------------------------------------|-------------|--------------------------------------------------------------|-----------------------|-----------------------|------------------------|-------------------------|
| Federal Government of Nigeria                |             |                                                              |                       |                       |                        |                         |
| <b>SUMMARY BY MDAs</b>                       |             |                                                              |                       |                       |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                              |                       |                       |                        |                         |
| <b>EXPENDITURE</b>                           |             |                                                              |                       |                       |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>MDA</b>                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>       | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 234         | FEDERAL MINISTRY OF WORKS AND HOUSING                        | 16,475,131,858        | 18,509,004,944        | 499,471,559,187        | 534,455,695,989         |
|                                              |             |                                                              | <b>16,475,131,858</b> | <b>18,509,004,944</b> | <b>499,471,559,187</b> | <b>534,455,695,989</b>  |
| <b>SUMMARY BY FUNDS</b>                      |             |                                                              |                       |                       |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                              |                       |                       |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>FUND</b>                                                  |                       |                       |                        | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 021         | MAIN ENVELOP - PERSONNEL                                     |                       |                       |                        | 16,475,131,858          |
| 2.                                           | 022         | MAIN ENVELOP - OVERHEAD                                      |                       |                       |                        | 18,509,004,944          |
| 3.                                           | 031         | CAPITAL DEVELOPMENT FUND MAIN                                |                       |                       |                        | 499,471,559,187         |
|                                              |             |                                                              |                       |                       |                        | <b>534,455,695,989</b>  |
| <b>FEDERAL MINISTRY OF WORKS AND HOUSING</b> |             |                                                              |                       |                       |                        |                         |
| 2023 APPROPRIATION ACT                       |             |                                                              |                       |                       |                        |                         |
| <b>NO</b>                                    | <b>CODE</b> | <b>MDA</b>                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>       | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                           | 0234001001  | FEDERAL MINISTRY OF WORKS AND HOUSING                        | 11,240,487,122        | 667,867,196           | 453,255,980,966        | 465,164,335,284         |
| 2.                                           | 0234002001  | OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION             | 1,123,902,622         | 239,664,804           | 1,187,261,413          | 2,550,828,839           |
| 3.                                           | 0234003001  | FEDERAL SCHOOL OF SURVEY, OYO                                | 817,751,629           | 50,523,550            | 251,327,693            | 1,119,602,872           |
| 4.                                           | 0234004001  | FEDERAL ROAD MAINTENANCE AGENCY                              | 2,833,490,619         | 17,526,286,292        | 44,460,073,514         | 64,819,850,425          |
| 5.                                           | 0234005001  | COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN) | 301,091,747           | 9,691,801             | 117,022,551            | 427,806,099             |
| 6.                                           | 0234006001  | SURVEY COUNCIL OF NIGERIA                                    | 158,408,119           | 14,971,301            | 129,789,646            | 303,169,066             |
| 7.                                           | 0234007001  | REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY             | 0                     | 0                     | 70,103,404             | 70,103,404              |
|                                              |             |                                                              | <b>16,475,131,858</b> | <b>18,509,004,944</b> | <b>499,471,559,187</b> | <b>534,455,695,989</b>  |



| 20234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                   |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| CODE          | LINE ITEM                                               |  |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>465,164,335,284</b>                 |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>11,240,487,122</b>                  |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>9,777,324,613</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>9,777,324,613</b>                   |
| 21010101      | SALARY                                                  |  | 9,777,324,613                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>1,463,162,509</b>                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>1,463,162,509</b>                   |
| 21020201      | NHIS                                                    |  | 487,720,836                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 975,441,673                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>667,867,196</b>                     |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                  |  | <b>15,000,106</b>                      |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                  |  | <b>15,000,106</b>                      |
| 22010103      | DEATH BENEFITS                                          |  | 15,000,106                             |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>652,867,090</b>                     |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>35,006,074</b>                      |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 30,006,074                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 5,000,000                              |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>54,157,793</b>                      |
| 22020201      | ELECTRICITY CHARGES                                     |  | 15,062,356                             |
| 22020202      | TELEPHONE CHARGES                                       |  | 9,893,169                              |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 10,534,175                             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 2,000,000                              |
| 22020205      | WATER RATES                                             |  | 6,300,351                              |
| 22020206      | SEWERAGE CHARGES                                        |  | 10,367,742                             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>103,886,852</b>                     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 21,920,633                             |
| 22020302      | BOOKS                                                   |  | 5,969,360                              |
| 22020303      | NEWSPAPERS                                              |  | 8,579,623                              |
| 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                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>124,333,699</b>                     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 30,264,000                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 6,296,229                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 13,893,681                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 25,158,049                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 26,595,333                             |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 22,126,407                             |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>50,241,232</b>                      |
| 22020501      | LOCAL TRAINING                                          |  | 50,241,232                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>59,906,198</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 21,600,189                             |
| 22020603      | OFFICE RENT                                             |  | 10,812,107                             |
| 22020604      | RESIDENTIAL RENT                                        |  | 7,107,060                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 20,386,842                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>32,550,458</b>                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 16,870,000                             |
| 22020703      | LEGAL SERVICES                                          |  | 15,680,458                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>53,434,054</b>                      |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 26,554,693                             |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 10,587,218                             |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 16,292,143                             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>10,007,698</b>                      |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 5,000,544                              |
| 22020902      | INSURANCE PREMIUM                                       |  | 5,007,154                              |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>129,343,032</b>                     |
| 22021001      | REFRESHMENT & MEALS                                     |  | 8,100,000                              |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 7,174,619                              |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 10,736,110                             |
| 22021004      | MEDICAL EXPENSES                                        |  | 10,000,000                             |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 5,000,159                              |
| 22021007      | WELFARE PACKAGES                                        |  | 15,522,226                             |
| 22021009      | SPORTING ACTIVITIES                                     |  | 25,812,409                             |
| 22021011      | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)              |  | 5,000,000                              |
| 22021013      | PROMOTION (SERVICE WIDE)                                |  | 20,800,000                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 17,331,479                             |
| 22021016      | SERVICOM                                                |  | 1,000,000                              |



| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                               |         | AMOUNT                       |
| 22021017      | ANTI-CORRUPTION                                                                                                                                                                                                                         |         | 1,866,030                    |
| 22021018      | GENDER                                                                                                                                                                                                                                  |         | 1,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                              |         | <b>453,255,980,966</b>       |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                           |         | <b>388,564,000</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                               |         | <b>388,564,000</b>           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                              |         | 376,064,000                  |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                                                                                                                                                                                                           |         | 2,500,000                    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                                                           |         | 10,000,000                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                         |         | <b>380,686,983,711</b>       |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                               |         | <b>380,686,983,711</b>       |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                            |         | 5,527,942,619                |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                 |         | 177,203,613                  |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                                                                                                                                                                                                     |         | 11,738,076,587               |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                                                                                                            |         | 5,000,000                    |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                  |         | 2,866,751,317                |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                                                                              |         | 180,000,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                                                                                                                                                                                                       |         | 185,940,150,078              |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                              |         | 174,251,859,497              |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                                         |         | <b>66,110,514,333</b>        |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                               |         | <b>66,110,514,333</b>        |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                                                                        |         | 2,500,000                    |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                                                                                                  |         | 149,000,000                  |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES                                                                                                                                                                                             |         | 107,000,000                  |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                                                                    |         | 12,000,000                   |
| 23030109      | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS                                                                                                                                                                                       |         | 19,200,000                   |
| 23030113      | REHABILITATION / REPAIRS - ROADS                                                                                                                                                                                                        |         | 61,739,244,148               |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                            |         | 4,081,570,185                |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                           |         | <b>6,069,918,922</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                               |         | <b>6,069,918,922</b>         |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                |         | 5,036,613,429                |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                           |         | 174,955,608                  |
| 23050103      | MONITORING AND EVALUATION                                                                                                                                                                                                               |         | 858,349,885                  |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                  |         | <b>11,240,487,122</b>        |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                   |         | <b>667,867,196</b>           |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                  |         | <b>11,908,354,318</b>        |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                    |         | <b>453,255,980,966</b>       |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                 |         | <b>465,164,335,284</b>       |
|               | <b>FEDERAL MINISTRY OF WORKS AND HOUSING</b>                                                                                                                                                                                            |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                            | TYPE    | AMOUNT                       |
| ERGP1168893   | PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN THE STOCK LEVEL AND AVOID PILFRAGE                                                                                                                                         | ONGOING | 4,500,000                    |
| ERGP1175059   | SPECIAL REPAIRS OF GBOKO-HUGH ROAD IN BENUE STATE C/NO.6841                                                                                                                                                                             | ONGOING | 50,000,000                   |
| ERGP1190930   | CONSTRUCTION OF 2KM SPUR FROM AMAEKPO-ST. PETERS TO AFIKPO-OKIGWE FEDERAL HIGHWAYS IN EBONYI STATE C/NO.6818                                                                                                                            | ONGOING | 32,725,547                   |
| ERGP12157686  | SERVICING OF FIRE EXTINGUISHERS IN BLOCK A AND B                                                                                                                                                                                        | ONGOING | 10,000,000                   |
| ERGP12168402  | DIGITILISATION OF PENSION UNIT TO LINK UP WITH PENSION OFFICE & OAGF                                                                                                                                                                    | ONGOING | 6,000,000                    |
| ERGP12168403  | MAINTAINANCE OF MEDICAL EQUIPMENT                                                                                                                                                                                                       | ONGOING | 12,000,000                   |
| ERGP12168405  | MANDATORY QUARTELY INSPECTION OF FIELD OFFICES, INVESTIGATIVE ASSIGNMENTS BASED ON THE DIRECTIVE OF HON.MIN/PERM SEC. TO KEEP MANAGEMENT ABREAST OF PROBLEMS/CHALLENGES BEING FACED COMMUNICATE URGENT INFORMATION TO FILED CONTROLLERS | ONGOING | 12,000,000                   |
| ERGP12168408  | REPAIRS OF SUNDRIES, EQUIPMENT & OTHER NEEDED MAINTENANCE WORKS AS REQUIRED                                                                                                                                                             | ONGOING | 10,000,000                   |
| ERGP12168413  | MONITORING AND EVALUATION OF CAPITAL PROJECTS ACROSS THE COUNTRY (WORKS)                                                                                                                                                                | ONGOING | 7,600,000                    |
| ERGP12168414  | PROJECT MONITORING AND VERIFICATION ACROSS THE COUNTRY (HOUSING)                                                                                                                                                                        | ONGOING | 4,000,000                    |
| ERGP12168416  | DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES                                                                                                                                             | ONGOING | 3,000,000                    |
| ERGP12168417  | DIGEST OF STATISTICS (WORKS)                                                                                                                                                                                                            | ONGOING | 3,000,000                    |
| ERGP12168418  | DIGEST OF STATISTICS (HOUSING)                                                                                                                                                                                                          | ONGOING | 3,000,000                    |
| ERGP12168422  | SURVEY OF BASIC MARKET PRICES OF ROADS AND HOUSING CONSTRUCTION MATERIALS                                                                                                                                                               | ONGOING | 3,000,000                    |
| ERGP12168427  | FOI ACT IMPLEMENTATION ACTIVITIES (WORKS)                                                                                                                                                                                               | ONGOING | 3,000,000                    |
| ERGP12168428  | FOI ACT IMPLEMENTATION ACTIVITIES (HOUSING)                                                                                                                                                                                             | ONGOING | 3,000,000                    |
| ERGP12168431  | COORDINATION/IMPLEMENTATION OF PROGRAMMES/ ACTIVITIES OF THE NIGERIAN NATIONAL BUILDING CODE ADVISORY COMMITTEE (HOUSING)                                                                                                               | ONGOING | 4,000,000                    |
| ERGP12168438  | NATIONAL HOUSING SURVEY                                                                                                                                                                                                                 | ONGOING | 2,000,000                    |
| ERGP12168441  | QUATERLY COLLECTION OF MANPOWER STATISTICS REPORT AND PUBLICATION (WORKS & HOUSING)                                                                                                                                                     | ONGOING | 4,999,155                    |
| ERGP12168475  | NATIONAL RESEARCH ON ROADS AND HOUSING DEVELOPMENT                                                                                                                                                                                      | ONGOING | 3,991,000                    |





| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                       |         |                                        |
| ERGP12168476 | MINISTERIAL REPORTS ON ACHIEVEMENT                                                                                                                                                                                                              | ONGOING | 3,500,000                              |
| ERGP12168479 | INTER-MINISTERIAL PROGRAMME WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE, CABINET AFFAIRS AND OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION (WORKS)                                                                       | ONGOING | 2,000,000                              |
| ERGP12168483 | INTER-MINISTERIAL PROGRAMME WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE, CABINET AFFAIRS AND OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION (HOUSING)                                                                     | ONGOING | 2,000,000                              |
| ERGP12168485 | INSTITUTIONALIZATION OF PLANNING ACTIVITIES IN THE MINISTRY AND ITS PARASTATALS INCLUDING CONSULTATION PROGRAMMES (HOUSING)                                                                                                                     | ONGOING | 3,000,000                              |
| ERGP12168487 | CONSULTATION/SENTISITATION ON BILATERAL AND MULTILATERAL ACTIVITIES.(HOUSING)                                                                                                                                                                   | ONGOING | 3,000,000                              |
| ERGP12168499 | DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH RADIO FREQUENCY IDENTIFICATION (RFID) IN THE MINISTRY                                                    | ONGOING | 131,835,000                            |
| ERGP12168501 | DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / HIGHWAYS ROAD ACCESS MANAGEMENT SYSTEM (COHIMS)                                                                                                    | ONGOING | 35,408,500                             |
| ERGP12168503 | DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S HARMONIZED WEBPORTAL WWW.WORKSANDHOUSING.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION WITH NINE INTERNATIONAL LANGUAGE TRANSLATIONS TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS | ONGOING | 32,648,351                             |
| ERGP12168506 | DESIGN AND DEVELOPMENT OF A TRANSACTIONAL ENTERPRISE WEB PORTAL PLATFORM FOR THE SALES OF THE NATIONAL HOUSING PROGRAMME (NHP) SPREAD ACROSS THE COUNTRY                                                                                        | ONGOING | 35,948,470                             |
| ERGP12168509 | DEPLOYMENT OF CLOUD CONNECTIVITY NETWORK INFRASTRUCTURE WITH SECURED TUNNELING AT ALL THE 36 FIELD OFFICES IN THE STATES AND THE FCT OF FEDERAL MINISTRY OF WORKS AND HOUSING (PHASE 3)                                                         | ONGOING | 75,724,500                             |
| ERGP12168514 | EPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE IN BLOCKS A, B, HOUSING MAIN AND THE ANNEX (115MBPS INTERNET BANDWIDTH MANAGEMENT) (WORKS AND HOUSING)                                       | ONGOING | 45,500,000                             |
| ERGP12168519 | MANAGEMENT AND UPGRADE OF THE MINISTRY'S NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON-PREMISE COLLOCATION SERVER INFRASTRUCTURE SYSTEM                                                                                                      | ONGOING | 20,655,000                             |
| ERGP12168521 | ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANTI VIRUS SOFTWARE (SOLUTION FOR HQTRS BUILDING)                                                                                    | ONGOING | 50,850,000                             |
| ERGP12168523 | DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE CONFERENCING AND IOT MANAGEMENT                                                                                                            | ONGOING | 21,650,000                             |
| ERGP12168526 | UPGRADE AND DEPLOYMENT OF STRUCTURED LAN WITH SECURED WIRELESS FIDELITY, CONNECTIVITY NETWORK AND UNIFIED COMMUNICATIONS AT THE HOUSING MAIN EXTENSION BUILDING OF THE MINISTRY                                                                 | ONGOING | 38,750,083                             |
| ERGP12168529 | 2020/2021 MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NITDA                                                                                                                                                         | ONGOING | 15,223,000                             |
| ERGP12168598 | EVACUATION DRILL                                                                                                                                                                                                                                | ONGOING | 7,100,000                              |
| ERGP12168605 | REHABILITATION/MAINTENANCE OF EMERGENCY RESPONSE EQUIPMENT/ANTI BOMB DETECTOR FOR BLOCK B                                                                                                                                                       | ONGOING | 9,200,000                              |
| ERGP12168615 | INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG ENUGU - PORT HARCOURT EXPRESSWAY ABA END NEAR ARMY CHECK POINT PHASE II                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12168619 | UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT FMW HQ ABUJA                                                                                                                                                                                   | ONGOING | 5,000,000                              |
| ERGP12168641 | CONSTRUCTION OF CLASSROOMS AND OFFICES AT ELECT/MECH. ENGINEERING TRAINING SCHOOL, KUJE                                                                                                                                                         | ONGOING | 20,000,000                             |
| ERGP12168643 | RESUSCITATION OF SKILL ACQUISITION PROGRAMME AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.                                                                                                                       | ONGOING | 43,200,000                             |
| ERGP12168647 | REHABILITATION OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE                                                                                                                                                          | ONGOING | 30,000,000                             |
| ERGP12168668 | SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS FOR WORKS AND HOUSING SECTORS OF THE MINISTRY WITH FMF,B&NP (BOF)                                                         | ONGOING | 218,605,897                            |
| ERGP12168669 | ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES FOR WORKS AND HOUSING SECTORS: GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, 5 NOS DESKTOP COMPUTERS, 5 NOS UPS, 10 NOS LAPTOPS               | ONGOING | 45,000,000                             |
| ERGP12168672 | QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITTANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12168679 | PRODUCTION OF FINANCIAL AND SECURITY DOCUMENTS                                                                                                                                                                                                  | ONGOING | 10,000,000                             |
| ERGP12168689 | (A) AUDIT VERIFICATION AND MONITORING OF ROAD /BRIDGES PROJECTS ACROSS THE COUNTRY. (B) AUDIT OF INVENTORY OF SERVICEABLE/UNSERVICEABLE STORES                                                                                                  | ONGOING | 13,000,000                             |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                |         |                                        |
| ERGP12168693 | AUDIT OF NATIONAL HOUSING PROGRAMME/PROJECTS                                                                                                                                                             | ONGOING | 13,000,000                             |
| ERGP12168697 | AUDIT OF SPECIAL PROJECT/PUBLIC PRIVATE PARTNERSHIP (SPU&PPP)                                                                                                                                            | ONGOING | 13,000,000                             |
| ERGP12168699 | AUDIT MONITORING OF INTERNALLY GENERATED REVENUE COLLECTIONS AND REMITTANCES                                                                                                                             | ONGOING | 11,419,290                             |
| ERGP12168880 | PRODUCTION OF DOMESTICATED CODE OF ETHICS BOOKLETS FOR 36 STATES' OFFICES.                                                                                                                               | ONGOING | 6,000,274                              |
| ERGP12168884 | PRODUCTION OF ENLIGHTENMENT MATERIALS                                                                                                                                                                    | ONGOING | 5,000,300                              |
| ERGP12168898 | PROCUREMENT OF SECURITY DOCUMENTS FOR STOCK VERIFICATION UNIT/WORKING MATERIALS                                                                                                                          | ONGOING | 2,000,000                              |
| ERGP12168901 | ACQUISITION OF LAPTOPS, SCANNERS, PRINTERS, DESKTOPS AND I-PADS FOR STOCK TAKING AND RECORDING DATA BASE                                                                                                 | ONGOING | 2,500,000                              |
| ERGP12168951 | PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICE EQUIPMENTS, FURNITURES AND OFFICE TABLES                                                                                                           | ONGOING | 2,500,000                              |
| ERGP12168952 | COMPUTERIZED STOCK TAKING OF MACHINERY FHA/FMBN                                                                                                                                                          | ONGOING | 2,500,000                              |
| ERGP12168953 | OFFICE REFUBISHMENT                                                                                                                                                                                      | ONGOING | 2,500,000                              |
| ERGP12168954 | INVENTORY SHEET AND QUERY FOR BOTH WORKS AND HOUSING SECTORS                                                                                                                                             | ONGOING | 2,167,716                              |
| ERGP12168955 | INVENTORY BOARD FOR BOTH WORKS AND HOUSING SECTORS OF THE MINISTRY                                                                                                                                       | ONGOING | 1,500,000                              |
| ERGP12168956 | LIBRARY DEVELOPMENT AND UPGRADING OF STATE HEADQUARTER LIBRARIES & FIELD OFFICES LIBRARIES OF TWO 2 EACH (12) IN THE 6 GEO-POLITICAL ZONES OF NIGERIA                                                    | ONGOING | 5,000,000                              |
| ERGP12168957 | INSPECTION AND SURVEY OF FIELD OFFICES LIBRARIES 2 STATE EACH OF THE 6 GEO-POLITICAL ZONES (12) OF THE NATION TO SECURE LIBRARY OFFICES/ACCOMMODATION                                                    | ONGOING | 5,000,000                              |
| ERGP12168958 | REHABILITATION AND REVIVING OF DEAD-END LIBRARIES/ESTABLISHMENT OF STANDARD LIBRARIES IN THE FIELD OFFICES OF FMWH IN 36 STATES OF NIGERIA                                                               | ONGOING | 5,000,000                              |
| ERGP12168959 | PURCHASE OF LIBRARY UTILITY VEHICLES (3 NOS) FOR THE DELIVERY OF LIBRARY EQUIPMENT AND BOOKS IN THE FIELD OFFICES OF THE SIX- GEO-POLITICAL ZONES OF THE NATION                                          | ONGOING | 40,000,000                             |
| ERGP12168961 | COLLECTION DEVELOPMENT/PROCUREMENT OF PROFESSIONAL BOOKS FOR FIELD OFFICES LIBRARIES                                                                                                                     | ONGOING | 2,000,000                              |
| ERGP12168962 | BINDING OF OBSOLETE NEWSPAPERS TO PRESERVE INFORMATION FOR FUTURE REFERENCE IN THE HEADQUARTER LIBRARIES                                                                                                 | ONGOING | 2,000,000                              |
| ERGP12168966 | SPECIALIZED DEVELOPMENT ACTIVITIES ON ONGOING ROADS AND HOUSING PROJECTS OF FMWH TO GET THE BUY IN & OWNERSHIP BY THE END USERS                                                                          | ONGOING | 18,000,000                             |
| ERGP12168967 | ANNUAL PRESENTATION OF SCORE CARD OF ACHIEVEMENT OF FMWH                                                                                                                                                 | ONGOING | 12,251,574                             |
| ERGP12168970 | CREATION / INAUGURATION OF DESK OFFICERS FOR REFORMS & SERVICOM IN STATE FIELD OFFICES                                                                                                                   | ONGOING | 4,500,000                              |
| ERGP12168971 | SERVICOM SURVEILLANCE EVALUATION/ MINISTERIAL SERVICOM ACTIVITIES                                                                                                                                        | ONGOING | 9,000,000                              |
| ERGP12168972 | DEVELOPMENTAL PROGRAMMES ON SERVICOM PRINCIPLES AND SERVICE DELIVERY FOR STAFF                                                                                                                           | ONGOING | 4,500,000                              |
| ERGP12168973 | CREATION OF HSE EQUIPMENT FOR OFFICERS TO ENHANCE THEIR PERFORMANCE                                                                                                                                      | ONGOING | 5,000,000                              |
| ERGP12168974 | FIELD OFFICE SENSITIZATION EQUIPMENT                                                                                                                                                                     | ONGOING | 7,000,000                              |
| ERGP12168975 | FORMULATION, DEVELOPMENT AND UPDATING OF SERVICE CHARTER OF THE MINISTRY                                                                                                                                 | ONGOING | 10,000,000                             |
| ERGP12168976 | FOLLOW UP AND PROFERING PROGRAMME FOR REFORM DESK OFFICERS IN PARASTATALS AND STATE FIELD OFFICES                                                                                                        | ONGOING | 4,500,000                              |
| ERGP12168977 | SOCIAL SURVEILLANCE MONITORING OF GOVERNMENT PROJECTS / ACTIVITIES FOR PURPOSE OF BPSR IMPLEMENTATION & REPORTS (NSPSR) AND NATIONAL SERVICOM OFFICE EVALUATION, SCORING, GRADING AND ONLINE PUBLICATION | ONGOING | 7,000,000                              |
| ERGP12168981 | CONSTRUCTION OF DISPLAY BOARD AND BRANDING MATERIALS (SERVICOM & REFORM)                                                                                                                                 | ONGOING | 5,000,000                              |
| ERGP12168982 | SERVICOM OPEN GOVERNMENT PARTNERSHIP, RESEARCH INTO GOOD PRACTICES AND PEER REVIEW PROGRAMMES                                                                                                            | ONGOING | 7,000,000                              |
| ERGP12169021 | CREATION / MAINTENANCE OF CALL/CONTACT SERVICE CENTRE AND TRAINING OF OFFICERS MANNING THE CENTRE INCLUSIVE OF MATERIALS                                                                                 | ONGOING | 10,000,000                             |
| ERGP12169022 | COORDINATION AND DEVELOPMENT OF THE REFORMER PROGRAMME AT THE STATE FIELD OFFICES/ STAKEHOLDER RELATIONSHIP PROGRAMME ON REFORM                                                                          | ONGOING | 4,500,000                              |
| ERGP12169023 | DEVELOPMENT PARTNERS PROGRAMMES ON INNOVATION AND STAKEHOLDERS ENGAGEMENT                                                                                                                                | ONGOING | 4,500,000                              |
| ERGP12169195 | DEVELOPMENT OF PROGRAMME ON NEW STRATEGY FOR PUBLIC SERVICE REFORMS                                                                                                                                      | ONGOING | 5,000,000                              |
| ERGP12172149 | REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253                                                                                                          | ONGOING | 100,000,000                            |
| ERGP12172174 | REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NPO.6289A                                                                                                                                        | ONGOING | 1,000,000                              |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                  |         |                                        |
| ERGP12172211 | CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD AND THE NUPEKO/PATIGI BRIDGE ACROSS RIVER NIGER LINKING NUPEKO AND PATIGI IN NIGER/KWARA STATES C/NO. 6648                                                                                                                         | ONGOING | 400,000,000                            |
| ERGP12172232 | 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.6194                                                                                 | ONGOING | 200,000,000                            |
| ERGP12172237 | REHABILITATION OF GWOZA DAMBOA GONIRI NGAMDU, BORNO STATE C/NO.6449                                                                                                                                                                                                        | ONGOING | 1,000,000                              |
| ERGP12172245 | CONSTRUCTION OF A STANDARD 4 SPANS OF 20M EACH BRIDGE AT KM18+200 ALONG LANGTANG-WASE ROAD, PLATEAU STATE C/NO.6972                                                                                                                                                        | ONGOING | 1,000,000                              |
| ERGP12172256 | ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106                                                                                                                                                                                                      | ONGOING | 100,000,000                            |
| ERGP12172259 | COMPLETION OF CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE                                                                                                                                                                                    | ONGOING | 100,000,000                            |
| ERGP12172261 | DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE C/NO.6456                                                                                                                                                           | ONGOING | 250,000,000                            |
| ERGP12172273 | COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFI DUAL CARRIAGEWAY AND DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD IN NASARAWA AND BENUE STATES PHASE I AND CONSTRUCTION OF LAFIA BYPASS AND 9TH MILE(ENUGU)-OTUKPO-MAKURDI ROAD IN ENUGU AND BENUE STATES PHASE II | ONGOING | 32,500,000,000                         |
| ERGP12172278 | 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 | 100,000,000                            |
| ERGP12172290 | REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTION III (WITH SPUR TO EWURU-4KM C/NO. 6050                                                                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP12172291 | CONSTRUCTION OF NKWUMI BRIDGE IN ABIA/ENUGU STATES C/NO.6899                                                                                                                                                                                                               | ONGOING | 150,000,000                            |
| ERGP12172292 | REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD C/NO.6457                                                                                                                                                                                                                 | ONGOING | 0                                      |
| ERGP12172298 | ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI)                                                                                                                                                                                                                           | ONGOING | 1,000,000                              |
| ERGP12172306 | REHABILITATION OF UMUHIAH-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083                                                                                                                                                                                 | ONGOING | 100,000,000                            |
| ERGP12172313 | CONSTRUCTION AND REHABILITATION OF LOKOJA-OBAJANA-KABBA-ILORIN ROAD SECTION II (OBAJANA-KABBA) IN KOGI/KWARA STATES C/NO.6242                                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12172314 | ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885                                                                                                                                                                                                                | ONGOING | 1,000,000                              |
| ERGP12172321 | DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095                                                                                                                                                                                           | ONGOING | 250,000,000                            |
| ERGP12172326 | EMERGENCY REPAIRS OF THE EKO BRIDGE PHASE I & II IN LAGOS STATE                                                                                                                                                                                                            | ONGOING | 250,000,000                            |
| ERGP12172342 | KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI) C/NO.5878                                                                                                                                                                                                                | ONGOING | 1,000,000                              |
| ERGP12172350 | CONSTRUCTION OF APAPA-OWORONSHOKI-OJOTA EXPRESSWAY C/NO.6488                                                                                                                                                                                                               | ONGOING | 1,000,000                              |
| ERGP12172352 | DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235                                                                                                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12172360 | KANO-MAIDUGURI ROAD (SECTION IV, POTISKUM-DAMATURU) C/NO.5881                                                                                                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12172363 | REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200                                                                                                                                                  | ONGOING | 100,000,000                            |
| ERGP12172367 | CONSTRUCTION OF IJEBU-IGBO - ITA EGBA - OWONOWEN IBADAN ROAD C/NO.6455                                                                                                                                                                                                     | ONGOING | 200,000,000                            |
| ERGP12172380 | CONSTRUCTION OF BAMA (CH 0+000)-BANKI (CH 49+153) ROAD IN BORNO STATE C/NO.6993                                                                                                                                                                                            | ONGOING | 1,000,000                              |
| ERGP12172382 | KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869                                                                                                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12172387 | REHABILITATION OF MAIDUGURI - MONGUNO ROAD                                                                                                                                                                                                                                 | ONGOING | 250,000,000                            |
| ERGP12172389 | REHABILITATION OF ATIMBO BRIDGE ALONG CALABAR-IKANG ROAD IN CROSS RIVER STATE;                                                                                                                                                                                             | ONGOING | 75,000,000                             |
| ERGP12172392 | CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219                                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP12172393 | DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249                                                                                                                                                                                           | ONGOING | 1,000,000                              |
| ERGP12172397 | DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) /C/NO.6135                                                                                                                                                                         | ONGOING | 1,000,000                              |
| ERGP12172399 | CONSTRUCTION OF DIKWA (CH 0+000)-GAMBORU-NGALA (CH 49+577) ROAD IN BORNO STATE C/NO.6993A                                                                                                                                                                                  | ONGOING | 1,000,000                              |
| ERGP12172410 | DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250                                                                                                                                                                                            | ONGOING | 1,000,000                              |
| ERGP12172411 | REHABILITATION OF ADO IFAKI OTUN - KWARA STATE BORDER IN EKITI STATE C/NO.6451                                                                                                                                                                                             | ONGOING | 250,000,000                            |
| ERGP12172414 | CONSTRUCTION OF NNAMDI AZIKIWE (WESTERN BYPASS) ROAD: COMMAND SEC.JUNCTION (CH 0+000) - KAWO (CH 21+447) CONTRACT NO.6993B                                                                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172415 | REHABILITATION/ASPHALTING OF AJELE ROAD (3.2KM) IN UBIAJA ESAN SOUTH EAST LGA C/NO.6163                                                                                                                                                                                    | ONGOING | 50,000,000                             |



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| ERGP12172426 | RECONSTRUCTION OF DEEP SEA PORT ACCESS ROAD IN LAGOS STATE THROUGH EPE TO SAGAMU-BENIN EXPRESSWAY (54.24KM) IN LAGOS/OGUN STATES CONTRACT NO.6993C                        | ONGOING | 1,000,000                              |
| ERGP12172431 | ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO.3278A                                                                                                  | ONGOING | 1,000,000                              |
| ERGP12172433 | RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490                                                                                       | ONGOING | 300,000,000                            |
| ERGP12172441 | RECONSTRUCTION OF OBELLE-ILARO-PAPALANTO-SHAGAMU ROAD (100.5KM) IN OGUN STATE CONTRACT NO.6993D                                                                           | ONGOING | 1,000,000                              |
| ERGP12172446 | CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273                                                                                                | ONGOING | 50,000,000                             |
| ERGP12172450 | DESIGN AND CONSTRUCTION OF FAILED BRIDGE AT KM57+150 ALONG AWAJIR - TSE AGBERAGBA - WUESE ROAD IN BENUE STATE;                                                            | ONGOING | 75,000,000                             |
| ERGP12172452 | REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230                                                                                                           | ONGOING | 150,000,000                            |
| ERGP12172453 | FULL REHABILITATION OF 9TH MILE-ENUGU PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU STATE INCLUDING 9TH MILE BYPASS C/NO.6771                                                   | ONGOING | 1,000,000                              |
| ERGP12172454 | OUTSTANDING PORTION OF DUALISATION OF ODUKPANI - ITU (SPUR IDIDEP ITAM) ITU - IKOT EKPENE: LOT 2. ITU - IKOT EKPENEC/NO.6669                                              | ONGOING | 1,000,000                              |
| ERGP12172455 | DESIGN AND CONSTRUCTION OF MOSSEY GADA BRIDGE AT KM127+000 ALONG KISHI - KAIAMA ROAD, ROUTE 10 IN KWARA STATE;                                                            | ONGOING | 75,000,000                             |
| ERGP12172457 | CONSTRUCTION OF MARARABAN PANTISAWA-YORRO ROAD IN TARABA STATE C/NO.6143                                                                                                  | ONGOING | 100,000,000                            |
| ERGP12172458 | RECONSTRUCTION OF IGBOHO OLOKO -AGBONLE ROAD                                                                                                                              | ONGOING | 250,000,000                            |
| ERGP12172463 | REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION I (NGURU-GASHUA) PHASE II (KM 30+000-62+000) IN YOBE STATE C/NO.6348                                                | ONGOING | 500,000,000                            |
| ERGP12172464 | REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE) C/NO.6874                                                                                        | ONGOING | 1,000,000                              |
| ERGP12172469 | REHABILITATION OF AMUGO UNO-ORIEMBA MARKET-AMUGO ISIORJI ONUANI ROAD C/NO.6221                                                                                            | ONGOING | 150,000,000                            |
| ERGP12172470 | REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150                                                                                              | ONGOING | 100,000,000                            |
| ERGP12172474 | REHABILITATION OF 9TH MILE-OTUKPO ROAD (ENUGU STATE BORDER- OGBOKOLO SECTION) IN BENUE STATE CONTRACT NO.6346                                                             | ONGOING | 250,000,000                            |
| ERGP12172476 | GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE CONTRACT NO.6564                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172477 | REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-59+000) IN YOBE STATE C/NO.6479                                            | ONGOING | 1,000,000                              |
| ERGP12172478 | EMERGENCY REPAIRS OF IJORA-APAPA FLYOVER & APPROACH ROAD BY LEVENTIS IN LAGOS                                                                                             | ONGOING | 50,000,000                             |
| ERGP12172482 | REHABILITATION OF 9TH MILE-OOROKAM ROAD IN ENUGU STATE CONTRACT NO.6290                                                                                                   | ONGOING | 300,000,000                            |
| ERGP12172483 | REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO- DOGARE SECTION) C/NO.6228                                                                                   | ONGOING | 100,000,000                            |
| ERGP12172486 | CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM                                                                                                                              | ONGOING | 200,000,000                            |
| ERGP12172490 | REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE C/NO.6299                                                                                                          | ONGOING | 1,000,000                              |
| ERGP12172492 | REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024                                                 | ONGOING | 250,000,000                            |
| ERGP12172495 | COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571                                                                                   | ONGOING | 200,000,000                            |
| ERGP12172497 | CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233                                                                                | ONGOING | 150,000,000                            |
| ERGP12172498 | CONSTRUCTION OF BARO BRIDGE IN NIGER STATE                                                                                                                                | ONGOING | 400,000,000                            |
| ERGP12172502 | CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12172503 | CONSTRUCTION OF YABA-YANGOJI JUNCTION                                                                                                                                     | ONGOING | 200,000,000                            |
| ERGP12172506 | RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162                                                                              | ONGOING | 400,000,000                            |
| ERGP12172507 | CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960                                                                                                                          | ONGOING | 1,000,000                              |
| ERGP12172509 | CONSTRUCTION OF JARMAI-BASHAR ROAD IN PLATEAU STATE, C/NO. 6229                                                                                                           | ONGOING | 100,000,000                            |
| ERGP12172511 | DUALIZATION OF KANO-KATSINA ROAD IN KANO/KATSINA STATES PHASE II (KM 74+100 - KM 152+655) IN KANO/KATSINA STATES BORDER-KATSINA STEEL ROLLING MILLS ROUND ABOUT C/NO.6632 | ONGOING | 1,000,000                              |
| ERGP12172512 | CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226                                                                                                             | ONGOING | 100,000,000                            |
| ERGP12172513 | REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-OJI TO ANAMBRA BORDER) CONTRACT NO.6568                                                  | ONGOING | 1,000,000                              |
| ERGP12172515 | REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO.6212/6212A                                                                                          | ONGOING | 400,000,000                            |
| ERGP12172516 | COSTRUCTION OF JIMETA BRIDGE IN ADAMAWA STATE                                                                                                                             | ONGOING | 100,000,000                            |
| ERGP12172518 | REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300                                                                                        | ONGOING | 1,000,000                              |





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| ERGP12172520 | REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR-IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525                                                   | ONGOING | 0                                      |
| ERGP12172522 | RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846                                                                                                             | ONGOING | 0                                      |
| ERGP12172523 | ADO-IGEDE-ARAMOKO-ITAWURE ROAD IN EKITI STATE CONTRACT NO.6565                                                                                                                 | ONGOING | 200,000,000                            |
| ERGP12172527 | REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152                                                                                                                               | ONGOING | 150,000,000                            |
| ERGP12172528 | DUALIZATION OF KANO-KATSINA ROAD FROM KANO AIRPORT ROUNDABOUT TO DAWANAU ROUNDABOUT (ADDITIONAL ONE LANE FROM BOTH SIDES OF THE ROAD) - 15KM                                   | ONGOING | 300,000,000                            |
| ERGP12172532 | DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II ( OKENE TO AUCHI) C/NO.6136                                                                                       | ONGOING | 5,001,000,000                          |
| ERGP12172534 | "DUALIZATION OF KANO-KAZAURE-KONGOLAM/NIGER BORDER ROAD SECTION I (KANO-KAZAURE)"                                                                                              | ONGOING | 200,000,000                            |
| ERGP12172538 | "DUALIZATION OF KANO-KAZAURE-KONGOLAM/NIGER BORDER ROAD SECTION II (KAZAURE-KONGOLAM/NIGER BORDER)"                                                                            | ONGOING | 200,000,000                            |
| ERGP12172539 | CONSTRUCTION OF OKPOKWU BRIDGE ALONG OGOKA-OKUKU-ALIFORKPA-BENUE STSTE BORDER ROAD IN CROSS RIVER STATE C/NO.6897                                                              | ONGOING | 150,000,000                            |
| ERGP12172544 | RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE SECTION III COMPLETION OF OUTSTANDING WORKS ON THE RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 7010A | ONGOING | 1,000,000                              |
| ERGP12172548 | REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES C/NO.6347                                                                                                               | ONGOING | 1,000,000                              |
| ERGP12172549 | CONTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES C/NO.6475                                                                                  | ONGOING | 1,000,000                              |
| ERGP12172550 | CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109                                                              | ONGOING | 100,000,000                            |
| ERGP12172554 | CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD(LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100                                         | ONGOING | 100,000,000                            |
| ERGP12172558 | RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE SECTION III COMPLETION OF OUTSTANDING WORKS ON THE RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 7010B | ONGOING | 1,000,000                              |
| ERGP12172560 | MARARABA MUBI-MICHIKA ROAD IN ADAMAWA/BORNU STATES                                                                                                                             | ONGOING | 200,000,000                            |
| ERGP12172562 | DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III( AUCHI TO EHOR)C/NO.6137                                                                                         | ONGOING | 5,001,000,000                          |
| ERGP12172564 | EARLY WORKS IV FOR THE CONTRUCTION OF 2ND NIGER BRIDGE INCLUDING ACCESS ROADS PHASES 2A AND 2B IN ANAMBRA AND DELTA STATES C/NO.6296                                           | ONGOING | 150,000,000                            |
| ERGP12172565 | CONSTRUCTION OF BRIDGE AT KM 22+700 ALONG BIDA-ZUNGERU ROAD IN NIGER STATE C/NO.6898                                                                                           | ONGOING | 150,000,000                            |
| ERGP12172568 | REHABILITATION OF SHARE-PATEGI IN KWARA STATE                                                                                                                                  | ONGOING | 100,000,000                            |
| ERGP12172569 | EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, C/NO. 6238 (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES(Underwater)).                         | ONGOING | 400,000,000                            |
| ERGP12172573 | CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258                                                                                         | ONGOING | 100,000,000                            |
| ERGP12172574 | CONSTRUCTION OF TAKUM-DOGON GAWA ROAD ( 15KM) IN KATSINA-ALA TO TAKUM C/NO.6232                                                                                                | ONGOING | 100,000,000                            |
| ERGP12172580 | REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141                                                                                                  | ONGOING | 250,000,000                            |
| ERGP12172585 | CONSTRUCTION OF IKOM BRIDGE IN CROSS RIVER STATE C/NO.6478                                                                                                                     | ONGOING | 1,000,000                              |
| ERGP12172589 | REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070                                                                                                                             | ONGOING | 15,000,000                             |
| ERGP12172590 | REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256                                                                                                             | ONGOING | 300,000,000                            |
| ERGP12172595 | CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE                                                                                                                          | ONGOING | 1,000,000                              |
| ERGP12172599 | CONSTRUCTION OF IBI BRIDGE C/NO.6466                                                                                                                                           | ONGOING | 1,000,000                              |
| ERGP12172600 | REHABILITATION OF NUMAN-JALINGO ROAD C/NO.6306                                                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172602 | CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264                                                                                          | ONGOING | 300,000,000                            |
| ERGP12172604 | CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO.6086                                                                                                       | ONGOING | 11,841,160                             |
| ERGP12172605 | REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE                                                                                                          | ONGOING | 200,000,000                            |
| ERGP12172607 | REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS) C/NO.6452                                  | ONGOING | 170,000,000                            |
| ERGP12172608 | RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE                                                                                                                             | ONGOING | 150,000,000                            |
| ERGP12172612 | DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV( EHOR-BENIN)C/NO.6138                                                                                             | ONGOING | 1,000,000                              |





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| ERGP12172614 | REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE C/NO.6326                                                                                                                                                                                                          | ONGOING | 200,000,000                            |
| ERGP12172617 | TOTAL REHABILITATION OF AJAOKUTA (ITOBE) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS) C/NO.6670.                                                                                                                            | ONGOING | 250,000,000                            |
| ERGP12172620 | DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257                                                                                                                                                                                           | ONGOING | 100,000,000                            |
| ERGP12172621 | REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208                                                                                                                                                                          | ONGOING | 1,000,000                              |
| ERGP12172623 | CONSTRUCTION OF MARARABA-BALI ROAD IN TARABA STATE C/NO.5105A                                                                                                                                                                                                                       | ONGOING | 150,000,000                            |
| ERGP12172625 | REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156                                                                                                                                                                        | ONGOING | 125,500,348                            |
| ERGP12172626 | KALEYERI-DAMATURU ROAD IN YOBE STATE                                                                                                                                                                                                                                                | ONGOING | 250,000,000                            |
| ERGP12172627 | AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098                                                                                                                                                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12172630 | REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209                                                                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12172633 | CONSTRUCTION OF OSHOGBODO-OWETO ROAD C/NO. 6265                                                                                                                                                                                                                                     | ONGOING | 130,000,000                            |
| ERGP12172635 | EMERGENCY REPAIRS OF OBALENDE FLYOVER IN LAGOS STATE C/NO.6901                                                                                                                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12172637 | REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251                                                                                                                                                                                                    | ONGOING | 1,000,000                              |
| ERGP12172638 | REHABILITATION OF OUTSTANDING TWO(2) SECTIONS OF OBA-NNEWI ARONDIZUOGU-OKIGWE ROAD IN IMO/ANAMBRA STATE, C/No 6618                                                                                                                                                                  | ONGOING | 1,000,000                              |
| ERGP12172640 | REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029                                                                                                                                                                                                                 | ONGOING | 145,455,394                            |
| ERGP12172647 | REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252                                                                                                                                                                                                  | ONGOING | 1,000,000                              |
| ERGP12172652 | REHABILITATION OF THE OUTER MARINA-BONNY CAMP AND EKO BRIDGE THROUGH APONGBOM BRIDGE WITH ACCESS RAMPS IN LAGOS STATE C/NO.6618                                                                                                                                                     | ONGOING | 1,000,000                              |
| ERGP12172654 | RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118                                                                                                                                        | ONGOING | 91,662,325                             |
| ERGP12172655 | REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989                                                                                                                                                                        | ONGOING | 100,000,000                            |
| ERGP12172661 | REHABILITATION OF WUKARI IBI RURAL ROAD                                                                                                                                                                                                                                             | ONGOING | 200,000,000                            |
| ERGP12172663 | REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/REPLACEMENT OF EXPANSION JOINTS) C/NO.6708                                                                                                                | ONGOING | 400,000,000                            |
| ERGP12172667 | REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204                                                                                                                                                                | ONGOING | 1,000,000                              |
| ERGP12172670 | DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239                                                                                                                                                                                         | ONGOING | 75,000,000                             |
| ERGP12172671 | REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029A                                                                                                                                                                                                                | ONGOING | 1,000,000                              |
| ERGP12172676 | REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A                                                                                                                                          | ONGOING | 250,000,000                            |
| ERGP12172677 | REHABILITATION OF KONTAGORA - BANGI ROAD, NIGER STATE                                                                                                                                                                                                                               | ONGOING | 250,000,000                            |
| ERGP12172678 | COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261                                                                                                                                                                                              | ONGOING | 100,000,000                            |
| ERGP12172682 | REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE C/NO.6538                                                                                                                                                                                     | ONGOING | 400,000,000                            |
| ERGP12172684 | REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205                                                                                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172685 | 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 | 75,000,000                             |
| ERGP12172692 | DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWA IN WUDIL LGA C/NO.6140                                                                                                                                                                                           | ONGOING | 100,000,000                            |
| ERGP12172694 | REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD IN JIGAWA STATE                                                                                                                                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172695 | DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170                                                                                                                                                  | ONGOING | 100,000,000                            |
| ERGP12172698 | REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTION I : ABUJA-KADUNA IN FCT/KADUNA STATE, REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTION II: KADUNA -ZARIA KADUNA STATE, REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTION III:ZARIA -KANO IN KADUNA/KANO STATES | ONGOING | 1,000,000                              |
| ERGP12172699 | CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGE ROAD: C/NO. 5663                                                                                                                                                                                                           | ONGOING | 50,000,000                             |



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| CODE         | LINE ITEM                                                                                                                              |         |                                        |
| ERGP12172709 | CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)                                          | ONGOING | 300,000,000                            |
| ERGP12172713 | CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2A)                    | ONGOING | 25,000,000                             |
| ERGP12172716 | EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE                                                  | ONGOING | 100,000,000                            |
| ERGP12172718 | CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962                                                                   | ONGOING | 100,000,000                            |
| ERGP12172723 | CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231                                                                  | ONGOING | 71,345,177                             |
| ERGP12172724 | CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2B)                    | ONGOING | 25,000,000                             |
| ERGP12172726 | REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215                                          | ONGOING | 150,000,000                            |
| ERGP12172727 | REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225                                                        | ONGOING | 100,000,000                            |
| ERGP12172731 | REHABILITATION OF NEW BUSSA - KAIAMA ROAD IN NIGER AND KWARA STATES                                                                    | ONGOING | 1,000,000                              |
| ERGP12172734 | CONSTRUCTION OF LIOJI (INANA) BRIDGE ALONG KONTAGORA-LIOJI-GULBIN BOKA-RIJAU ROAD                                                      | ONGOING | 100,000,000                            |
| ERGP12172736 | RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133                        | ONGOING | 1,000,000                              |
| ERGP12172737 | RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236                                              | ONGOING | 200,000,000                            |
| ERGP12172739 | CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129                                                                       | ONGOING | 68,501,125                             |
| ERGP12172740 | REHABILITATION OF BENDE - AROCHUKWU-OHAFIA ROAD SECTION I C/NO.6481                                                                    | ONGOING | 250,000,000                            |
| ERGP12172744 | REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113                                                      | ONGOING | 150,000,000                            |
| ERGP12172747 | REHABILITATION OF OWERRI - UMUAHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126 | ONGOING | 100,000,000                            |
| ERGP12172748 | REHABILITATION OF MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO.6450                                            | ONGOING | 1,000,000                              |
| ERGP12172755 | DUALIZATION OF IBADAN-IFE-ILESHA ROAD IN OYO STATE C/NO.6631                                                                           | ONGOING | 1,000,000                              |
| ERGP12172756 | NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148                                                                        | ONGOING | 190,000,000                            |
| ERGP12172758 | CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151                                                                     | ONGOING | 100,000,000                            |
| ERGP12172760 | REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A                                                              | ONGOING | 100,000,000                            |
| ERGP12172763 | PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241                               | ONGOING | 1,000,000                              |
| ERGP12172764 | CONSTRUCTION OF SECTION II OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BORDER IN KWARA STATE C/NO.6654                                       | ONGOING | 250,000,000                            |
| ERGP12172766 | REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105                                                                             | ONGOING | 50,000,000                             |
| ERGP12172767 | REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO.6234                                                               | ONGOING | 100,000,000                            |
| ERGP12172769 | CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE                                                 | ONGOING | 250,000,000                            |
| ERGP12172772 | CONSTRUCTION OF KAIAMA-KISHI ROAD IN KWARA STATE                                                                                       | ONGOING | 200,000,000                            |
| ERGP12172778 | CONSTRUCTION OF OLA JUNCTION (AKWANGA) - WAKAMA - EGGON HILLS ROAD NASARAWA STATE C/NO. 6274                                           | ONGOING | 100,000,000                            |
| ERGP12172780 | CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE                                                    | ONGOING | 250,000,000                            |
| ERGP12172783 | REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078                 | ONGOING | 100,000,000                            |
| ERGP12172787 | DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A                                                                 | ONGOING | 1,000,000                              |
| ERGP12172789 | CONSTRUCTION OF AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION) C/NO.6093                                                    | ONGOING | 22,334,652                             |
| ERGP12172790 | REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO.6047                                                            | ONGOING | 63,277,522                             |
| ERGP12172791 | CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160                                                                | ONGOING | 100,000,000                            |
| ERGP12172795 | REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO.6210                                                              | ONGOING | 114,213,583                            |
| ERGP12172796 | REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PALATEAU STATE C/NO.6370                                                                | ONGOING | 250,000,000                            |
| ERGP12172798 | CONSTRUCTION OF TWO (2) BRIDGES ALONG KONTAGORA AT LIOJI (KM 3+500) AND GULBIN BOKA (KM29+000)                                         | ONGOING | 100,000,000                            |



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| CODE         | LINE ITEM                                                                                                                                                                                                     |         |                                        |
| ERGP12172799 | CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084                                                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12172804 | CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476                                                                                                       | ONGOING | 250,000,000                            |
| ERGP12172805 | DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468                                                                                                       | ONGOING | 1,000,000                              |
| ERGP12172807 | CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990                                                                                                                                                 | ONGOING | 100,000,000                            |
| ERGP12172808 | REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)                                                                                                                      | ONGOING | 250,000,000                            |
| ERGP12172811 | DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469                                                                            | ONGOING | 1,000,000                              |
| ERGP12172815 | CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227                                                                                                                                                     | ONGOING | 100,000,000                            |
| ERGP12172819 | CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE                                                                                                                                | ONGOING | 250,000,000                            |
| ERGP12172821 | REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266                                                                                                      | ONGOING | 1,000,000                              |
| ERGP12172824 | CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUALIZATION PHASES I & II C/NOS.6155 & 7229                                                                                                                     | ONGOING | 500,000,000                            |
| ERGP12172825 | OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269                                                                                                                                                  | ONGOING | 250,000,000                            |
| ERGP12172829 | NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA                                                                                                                                                   | ONGOING | 250,000,000                            |
| ERGP12172832 | REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988                                                                                          | ONGOING | 1,000,000                              |
| ERGP12172839 | DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213                                                                                     | ONGOING | 1,000,000                              |
| ERGP12172842 | DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248                                                                                                                                 | ONGOING | 1,000,000                              |
| ERGP12172845 | UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT CONTRACT NO.6293                                                                                                                        | ONGOING | 250,000,000                            |
| ERGP12172847 | 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 | 100,000,000                            |
| ERGP12172849 | REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II( UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991                                                                                         | ONGOING | 500,000,000                            |
| ERGP12172852 | 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 | 300,000,000                            |
| ERGP12172854 | CONSTRUCTION OF ABRIBA-AROCHUKWU-OHAFIA ROAD C/NO. 6158                                                                                                                                                       | ONGOING | 100,000,000                            |
| ERGP12172855 | REHABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE                                                                                                                                        | ONGOING | 250,000,000                            |
| ERGP12172856 | REHABILITATION OF ALESU-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263                                                                                                                           | ONGOING | 1,000,000                              |
| ERGP12172860 | DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESIA BYPASS C/NO. 6080                                                                                                                     | ONGOING | 300,000,000                            |
| ERGP12172861 | CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130                                                                                                                                            | ONGOING | 300,000,000                            |
| ERGP12172863 | REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262                                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12172864 | CONSTRUCTION OF OLOKORO-ITAJA-OBUEHIA-UMUOHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096                                                                                                                        | ONGOING | 75,000,000                             |
| ERGP12172868 | CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEKE-ANAMBRA STATE BORDER ROAD C/NO. 6153                                                                                                                     | ONGOING | 200,000,000                            |
| ERGP12172869 | GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE                                                                                                                      | ONGOING | 1,000,000                              |
| ERGP12172870 | CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD                                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12172872 | "COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO.6224"                                                                                                                                  | ONGOING | 75,000,000                             |
| ERGP12172873 | REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE C/NO. 6321                                                                      | ONGOING | 1,000,000                              |
| ERGP12172876 | DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082                                                                                                     | ONGOING | 10,000,000                             |
| ERGP12172877 | 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 | 200,000,000                            |
| ERGP12172879 | DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259                                                                                                        | ONGOING | 202,000,000                            |
| ERGP12172880 | CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITI-TUDUN WADA IN KANO STATE                                                                                                                             | ONGOING | 150,000,000                            |



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| ERGP12172884 | REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, CONTRACT NO.6513 (NNPC FUNDING) | ONGOING | 1,000,000                              |
| ERGP12172887 | COMPLETION OF ALLOMA- OFABO-AKPANYA ROAD IN KOGI STATE C/NO. 6275                                                                               | ONGOING | 75,000,000                             |
| ERGP12172888 | RE-CONSTRUCTION OF MAGAMI - KWAJALE - NINGI ROAD IN BAUCHI STATE.                                                                               | ONGOING | 150,000,000                            |
| ERGP12172889 | COMPLETION OF REHABILITATION OF IRRUA-UROMI-HILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240                                                     | ONGOING | 150,000,000                            |
| ERGP12172893 | CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247                                              | ONGOING | 1,000,000                              |
| ERGP12172898 | CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271                                                                              | ONGOING | 75,000,000                             |
| ERGP12172900 | CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218            | ONGOING | 10,000,000                             |
| ERGP12172903 | MAKURDI - NAKA - ADOKA - ANKPA ROAD IN BENUE STATE C/NO.6574                                                                                    | ONGOING | 1,000,000                              |
| ERGP12172908 | COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131                                                 | ONGOING | 90,000,000                             |
| ERGP12172909 | REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244                                                          | ONGOING | 75,000,000                             |
| ERGP12172910 | DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081                                                                                                  | ONGOING | 200,000,000                            |
| ERGP12172911 | REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM                                                                            | ONGOING | 150,000,000                            |
| ERGP12172914 | DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077                                                                                       | ONGOING | 1,000,000                              |
| ERGP12172919 | DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272                                                            | ONGOING | 100,000,000                            |
| ERGP12172924 | REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458                                                  | ONGOING | 300,000,000                            |
| ERGP12172926 | DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILLOBU, OSUN STATE                                                                                   | ONGOING | 100,000,000                            |
| ERGP12172927 | REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTION II (WITH SPUR TO EWURU-4KM C/NO.6147                                                  | ONGOING | 100,000,000                            |
| ERGP12172928 | DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267                                           | ONGOING | 1,000,000                              |
| ERGP12172934 | CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254                                                                               | ONGOING | 1,000,000                              |
| ERGP12172937 | COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031                            | ONGOING | 100,000,000                            |
| ERGP12172939 | CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094                                                                                   | ONGOING | 75,000,000                             |
| ERGP12172941 | CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE                                                                                     | ONGOING | 150,000,000                            |
| ERGP12172942 | REHABILITATION OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT - NNPC DEPOT IN LAGOS STATE C/NO.6246                                                 | ONGOING | 150,000,000                            |
| ERGP12172945 | REHABILITATION OF ILORIN IGBETI-KISHI ROAD IN KWARA STATE C/NO.6480                                                                             | ONGOING | 250,000,000                            |
| ERGP12172956 | CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102                                                                      | ONGOING | 200,000,000                            |
| ERGP12172959 | CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM                                                                                                   | ONGOING | 150,000,000                            |
| ERGP12172960 | RECONSTRUCTION OF IHUGH-KORINYA-WUESE-ANKAR ROAD, BENUE STATE, C/NO. 6453                                                                       | ONGOING | 250,000,000                            |
| ERGP12172966 | REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE                                                                                        | ONGOING | 150,000,000                            |
| ERGP12172973 | RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD C/NO.6288                                                                | ONGOING | 200,000,000                            |
| ERGP12172974 | REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD                                                                                    | ONGOING | 100,000,000                            |
| ERGP12172976 | RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STATE C/NO.6372                                                                                    | ONGOING | 1,000,000                              |
| ERGP12172979 | REHABILITATION OF OSHOGBO-ILESIA ROAD IN OSUN STATE C/NO. 6075                                                                                  | ONGOING | 250,000,000                            |
| ERGP12172980 | REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.                                                    | ONGOING | 200,000,000                            |
| ERGP12172981 | REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES                                                               | ONGOING | 100,000,000                            |
| ERGP12172983 | DUALIZATION OF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE                                                                       | ONGOING | 150,000,000                            |
| ERGP12172984 | REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931                                                              | ONGOING | 100,000,000                            |
| ERGP12172986 | ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005                                                                | ONGOING | 150,000,000                            |
| ERGP12172987 | CONSTRUCTION OF KWANAR GARKO-KIBIYA ROAD IN KANO STATE                                                                                          | ONGOING | 150,000,000                            |
| ERGP12172988 | ABUJA-LOKOJA ROAD SECTION I(ABUJA-ABAJI ROAD & INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862                       | ONGOING | 400,000,000                            |
| ERGP12172991 | CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108                                                      | ONGOING | 1,000,000                              |
| ERGP12172993 | REHABILITATION OF GWARZO - KARAYE - FIRU - KWANAR DANGORO ROAD                                                                                  | ONGOING | 100,000,000                            |





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| ERGP12172995 | CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLAWA KANO SOUTH                                                                                      | ONGOING | 100,000,000                            |
| ERGP12172999 | REHABILITATION OF INYI-AKPUGOEZE TO ANAMBRA BORDER C/NO.6461                                                                                          | ONGOING | 150,000,000                            |
| ERGP12173003 | UMULUNGBE-UMUOKA-AMOKWU IKEDIMKPE EGEDE-OJIEYI AWHUM ROAD C/NO.6459                                                                                   | ONGOING | 150,000,000                            |
| ERGP12173004 | CONSTRUCTION OF KAJIJI GURAYE-TAKWACHO ROAD IN SOKOTO STATE                                                                                           | ONGOING | 150,000,000                            |
| ERGP12173007 | CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467                                                                                       | ONGOING | 1,000,000                              |
| ERGP12173010 | REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OF LAGOS STATE C/NO.6454                                                                        | ONGOING | 150,000,000                            |
| ERGP12173072 | SPECIAL REPAIRS OF LOKOJA - SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) SECTION II (SECOND LANE) FROM KM 5+825 AND KM 6+350          | ONGOING | 50,000,000                             |
| ERGP12173079 | SPECIAL REPAIRS OF IKARE-OKE AGBE-ARIGIDI ROAD, R554 (F215), ONDO STATE                                                                               | ONGOING | 50,000,000                             |
| ERGP12173094 | SPECIAL REPAIRS OF OSOGBO-IWO ROAD, OSUN STATE, PHASE III (CH17+000 - CH47+400) C/NO.6740                                                             | ONGOING | 44,842,034                             |
| ERGP12173404 | SPECIAL REPAIRS OF GBONGAN-OSOGBO ROAD IN OSUN STATE. ROUTE NO. 530 (F205)(SE) C/NO.6739                                                              | ONGOING | 50,000,000                             |
| ERGP12173406 | REPAIR OF WASHOUT AT KM52+200) AND CONSTRUCTION OF RELIEF CULVERTS BETWEEN KM54+600 TO KM60+70 ALONG RIMAABA SABON BIRNI - NIGER REPUBLIC BORDER ROAD | ONGOING | 0                                      |
| ERGP12173409 | SPECIAL REPAIRS OF ONDO (ITANLA)-ILE OLUJI IPETU (OSUN STATE BORDER) ROAD, R542 (20)                                                                  | ONGOING | 50,000,000                             |
| ERGP12173410 | SPECIAL REPAIRS OF USHO (ONDO)-ISE EKITI (EKITI) EKITI ROAD IN ONDO STATE C/NO.6822                                                                   | ONGOING | 50,000,000                             |
| ERGP12173411 | REPAIR WORKS ON POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE F251 (338) SECTION II IN YOBE STATE                                                          | ONGOING | 0                                      |
| ERGP12173413 | SPECIAL REPAIRS OF DAMATURU-MAIDUGURI ROAD ROUTE NO. 95 (A3) CH95+150-CH114+120, BORNO STATE                                                          | ONGOING | 50,000,000                             |
| ERGP12173414 | SPECIAL REPAIRS OF GOMBE-BIU ROAD ROUTE 321 (F129) CH9+170-CH46+500, BORNO STATE                                                                      | ONGOING | 50,000,000                             |
| ERGP12173415 | SPECIAL REPAIRS OF SOBE-OKELUSE (EDO STATE BORDER) ROAD F40 (114), ONDO STATE C/NO.6749                                                               | ONGOING | 50,000,000                             |
| ERGP12173416 | SPECIAL REPAIRS OF ONTISHA-OWERRI DUAL CARRIAGEWAY (CH0+000, CH5+000: ONITSHA BOUND), ANAMBRA STATE                                                   | ONGOING | 50,000,000                             |
| ERGP12173419 | SPECIAL REPAIRS OF UMUHIA TOWER-OWERRI ROAD (UP TO IMO S/B) IN ABIA STATE C/NO.6756                                                                   | ONGOING | 50,000,000                             |
| ERGP12173420 | SPECIAL REPAIRS OF ONDO-OKE IGBO (OSUN STATE BORDER) ROAD R542 (207) IN ONDO STATE C/NO.6783                                                          | ONGOING | 50,000,000                             |
| ERGP12173426 | REPAIRS OF JALINGO WUKARI ROAD ROUTE NO. 90 CH54+800 - CH216+000, TARABA STATE                                                                        | ONGOING | 50,000,000                             |
| ERGP12173428 | SPECIAL REPAIRS ON OTTE-ELYEEKORIN ROAD IN KWARA STATE, KWARA STATE C/NO.6776                                                                         | ONGOING | 50,000,000                             |
| ERGP12173432 | SPECIAL REPAIRS OF OWO-IFON-SOBE (EDO STATE BORDER) ROAD R35 (A122), ONDO STATE C/NO.6755                                                             | ONGOING | 50,000,000                             |
| ERGP12173436 | SPECIAL REPAIRS OF AGUNREGE-OFIKI ROAD IN OYO STATE C/NO.6785                                                                                         | ONGOING | 50,000,000                             |
| ERGP12173437 | SPECIAL REPAIRS OF WASHOUT AT KM28+550 (AIYEGUNLE) AND KM34+750 (AKUNGBA) ALONG OWO-IKARE ROAD R554 (F215)                                            | ONGOING | 50,000,000                             |
| ERGP12173444 | SPECIAL REPAIRS OF AYADELE-ITU RIVER BRIDGE (UNAWARDED SECTION OF ODUKPANI-ITU-IKOT-EKPENE ROAD) 25(A4.1), AKWA IBOM STATE                            | ONGOING | 75,000,000                             |
| ERGP12173445 | SPECIAL REPAIRS OF IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6786                                                                                  | ONGOING | 50,000,000                             |
| ERGP12173446 | REPAIRS OF DAMAGED ELEMENTS OF ETHIOPE BRIDGES 1&2 AT CH37+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6745                                       | ONGOING | 50,000,000                             |
| ERGP12173447 | SPECIAL REPAIRS OF IPELE-IDOANI ROAD ALONG IPELE-IDOANI-SUA-AYERE ROAD IN ONDO STATE C/NO.6790                                                        | ONGOING | 50,000,000                             |
| ERGP12173448 | REPAIRS OF DAMAGED ELEMENTS OF 5NOS BRIDGES ALONG CALABAR-UGEP-IKOM ROAD IN CROSS RIVER STATE                                                         | ONGOING | 50,000,000                             |
| ERGP12173449 | SPECIAL REPAIRS OF ILORIN-SHARE JUNCTION-BODE SAADU ROAD (ROUTE NO.20 (A1) CH0+000-CH 88+000 IN KWARA STATE C/NO.6791                                 | ONGOING | 50,000,000                             |
| ERGP12173453 | SPECIAL REPAIRS OF FAILED SECTIONS OF UFUMA-ENUGU-ABOH-MMANU RIVER (ENUGU/ANAMBRA STATES BORDER) C/NO.6774                                            | ONGOING | 50,000,000                             |
| ERGP12173454 | SPECIAL REPAIRS OF NSUKKA-ADANI-ANAMBRA STATE BORDER ROAD (KM24+000 - KM33+000 IN ENUGU STATE C/NO.6792                                               | ONGOING | 50,000,000                             |
| ERGP12173455 | REPAIRS OF FAILED INTERNAL ROAD PAVEMENT WITHIN THE PREMISES OF THE FEDERAL SECRETARIAT COMPLEX, CALABAR, CROSS RIVER STATE C/NO.6741                 | ONGOING | 50,000,000                             |
| ERGP12173456 | SPECIAL REPAIRS OF IFE-IFETEDO-ONDO STATE BORDER ROAD IN OSUN STATE ROUTE NO. F207 C/NO.6793                                                          | ONGOING | 50,000,000                             |
| ERGP12173459 | SPECIAL/PALLIATIVE REPAIRS OF BENIN-SAPELE-WARRI ROAD: SAPELE-WARRI SECTION II IN DELTA STATE C/NO.6770                                               | ONGOING | 50,000,000                             |





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| ERGP12173464 | SPECIAL REPAIRS OF WASHOUT AT KM 28+550 (AIYEGUNLE) AND KM34+750 (AKUNGBA) ALONG OWO-IKARE ROAD R554 (F215) IN ONDO STATE C/NO.6794                                  | ONGOING | 50,000,000                             |
| ERGP12173469 | REPAIRS OF IKOM - WULA - OBUDU ROAD SECTION II: CH93+100 - CH 109+900 IN CROSS RIVER STATE C/NO.6782                                                                 | ONGOING | 50,000,000                             |
| ERGP12173471 | SPECIAL REPAIRS OF KAURAN NAMODA-SHINKAFI-SOKOTO STATE BORDERROAD ROUTE NO.F218 IN ZAMFARA STATE C/NO.6795                                                           | ONGOING | 50,000,000                             |
| ERGP12173475 | SPECIAL REPAIRS OF SPECIAL/PALLIATIVE REPAIRS OF IRETUJESA-APOTI-ONDO STATE BORDER ROAD IN OSUN STATE ROUTE NO.208                                                   | ONGOING | 31,051,252                             |
| ERGP12173479 | REPAIR OF FAILED SECTIONS OF IHIALA-ORLU-UMUDURU ROAD IN IMO STATE                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12173481 | LIMITED REPAIRS OF OWERRI-ORLU ROAD IN IMO STATE C/NO.6799                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12173483 | SPECIAL REPAIRS OF OSHOGBO-AKODA ROAD DUAL CARRIAGEWAY (CH 0+000-CH 8+500) IN OSUN STATE C/NO.6800                                                                   | ONGOING | 50,000,000                             |
| ERGP12173487 | SPECIAL REPAIRS OF BININ-AGBOR-ASABA ROAD (ROUTE A232) IN EDO STATE C/NO.6801                                                                                        | ONGOING | 50,000,000                             |
| ERGP12173491 | SPECIAL REPAIRS OF OBA-NEWI-OKIJA (OLD ROAD) ROUTE NO.F112 (CH 18+000-CH 34+000) C/NO.6802                                                                           | ONGOING | 50,000,000                             |
| ERGP12173494 | SPECIAL REPAIRS OF SHAGAMU-IKENE-ODOGBOLU ROAD IN OGUN STATE C/NO.6805                                                                                               | ONGOING | 50,000,000                             |
| ERGP12173496 | REPAIRS OF LINK ROAD BETWEEN NORTH AND SOUTH CAMPUS OF FEDERAL POLYTECHNIC EDE, OSUN STATE C/NO.6806                                                                 | ONGOING | 50,000,000                             |
| ERGP12173498 | SPECIAL REPAIRS OF AUCHI-IGARRA-IBILLO ROAD IN EDO STATE C/NO.6807                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12173500 | SPECIAL REPAIRS OF AGBANI-NARA-NKREFI ROAD (KM19+000-KM21+300) IN ENUGU STATE C/NO.6808                                                                              | ONGOING | 50,000,000                             |
| ERGP12173505 | REINSTATEMENT OF EMBANKMENT EROSION WASHOUT ALONG PANYAM-SHENDAM ROAD (CH19+000) IN PLATEAU STATE C/NO.6811                                                          | ONGOING | 50,000,000                             |
| ERGP12173508 | SPECIAL REPAIRS OF ILESA-IJEBU ROAD IN OSUN STATE ROUTE NO.F117 (PHASE II), CH7+000-CH114+800), OSUN STATE C/NO.6812                                                 | ONGOING | 50,000,000                             |
| ERGP12173509 | SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6676                                                                                 | ONGOING | 50,000,000                             |
| ERGP12173511 | SPECIAL REPAIRS OF IPELUJESA-APOTI ONDO STATE BORDER ROAD IN OSUN STATE, PHASE II OSUN STATE C/NO.6813                                                               | ONGOING | 30,126,754                             |
| ERGP12173513 | SPECIAL REPAIRS OF FAILED SECTIONS ALONG EBOCHA-NDONI LINK ROAD IN RIVERS STATE C/NO.6815                                                                            | ONGOING | 50,000,000                             |
| ERGP12173514 | SPECIAL REPAIRS OF IKORODU-ITOKIN-EPE ROAD IN LAGOS STATE C/NO.6679                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12173516 | SPECIAL REPAIRS OF UDUNG UKO-ENWANG ROAD IN AKWA IBOM STATE C/NO.6816                                                                                                | ONGOING | 15,105,137                             |
| ERGP12173518 | SPECIAL REPAIRS OF OKENE-AJAKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE) SECTION I (CH 4+000-CH 6+000) IN KOGI STATE C/NO.6711                   | ONGOING | 47,332,304                             |
| ERGP12173519 | INTERVENTION ON ABA-AZUMINI ROAD SECTION I (CH0+500-CH13+8000 IN ABIA STATE C/NO.6817                                                                                | ONGOING | 50,000,000                             |
| ERGP12173524 | SPECIAL REPAIRS OF BENIN BYPASS IN EDO STATE C/NO.6718                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12173527 | REHABILITATION OF EKWULOBIA-OKO-UMUNZE-IBINTA ROAD IN ANAMBRA STATE (EKWULOBIA-OKO-UMUNZE SECTION C/NO.6719                                                          | ONGOING | 50,000,000                             |
| ERGP12173530 | SPECIAL REPAIRS OF LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD IN NASARAWA STATE SECTION I: CH0+000-CH24+500 C/NO.6720                                                   | ONGOING | 50,000,000                             |
| ERGP12173532 | SPECIAL REPAIRS OF WUKARI-BENUE STATE BORDER ROAD ROUTE NO.90 CH0+000-CH13+000 IN TARABA STATE C/NO.6721                                                             | ONGOING | 18,012,957                             |
| ERGP12173535 | SPECIAL REPAIRS OF OGUNMAKIN (OGUN S/B)-IDI AYUNRE-MOLETE (IBADAN) (32KM) ROUTE NO.20 (A1) IN OYO STATE C/NO.6723                                                    | ONGOING | 4,527,497                              |
| ERGP12173541 | SPECIAL REPAIRS OF ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6724                                                                                                       | ONGOING | 50,000,000                             |
| ERGP12173547 | SPECIAL REPAIRS OF OLD ABA-OWERRI ROAD IN ABIA STATE C/NO.6725                                                                                                       | ONGOING | 50,000,000                             |
| ERGP12173552 | REHABILITATION OF IRRUA-IBORE-AFUDA-UDOMI-OHE ROAD AND DRAINS IN EDO STATE PHASE II AND REHABILITATION OF IRRUA EDENU-IBORE-UDOMI-UWESAN ROAD IN EDO STATE C/NO.6726 | ONGOING | 5,755,859                              |
| ERGP12173555 | SPECIAL REPAIRS OF IKARE-OGBAGHIRUN-EPINMI-IBILO ROAD R553 (F117) IN ONDO STATE C/NO.6729                                                                            | ONGOING | 50,000,000                             |
| ERGP12173564 | SPECIAL REPAIRS OF ONITSHA-OWERI DUAL CARRIAGEWAY (CH 0+000- CH 18+900: OWERRI BOUND) IN ANAMBRA STATE C/NO.6730                                                     | ONGOING | 50,000,000                             |
| ERGP12173566 | EMERGENCY REPAIRS WORKS ON SOME FEDERAL ROADS IN LAGOS METROPOLIS, LAGOS STATE C/NO.6491                                                                             | ONGOING | 300,000,000                            |
| ERGP12173575 | CONSTRUCTION OF SABON BIRNIN - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462                                                                      | ONGOING | 150,000,000                            |
| ERGP12173579 | CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932                                                                                                    | ONGOING | 75,000,000                             |
| ERGP12173582 | SPECIAL REPAIRS OF WASHOUT LOCATIONS ALONG OWERRI-ORLU ROAD IN IMO STATE C/NO.6731                                                                                   | ONGOING | 50,000,000                             |
| ERGP12173585 | REHABILITATION OF BRIDGE AT KM37 ACROSS OGUN RIVER ALONG MAYA-ISEYIN ROAD IN OSUN STATE                                                                              | ONGOING | 100,000,000                            |



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| ERGP12173595 | RECONSTRUCTION OF 3NOS INSURGENT-DAMAGED BRIDGES IN THE NORTH EAST C/NO.6527                                                                                                                          | ONGOING | 150,000,000                            |
| ERGP12173599 | REHABILITATION/CONSTRUCTION OF OSSOMALA - OGWUIKPELE - ASE - NDONI ROAD                                                                                                                               | ONGOING | 125,000,000                            |
| ERGP12173605 | CONSTRUCTION OF DRAINAGES IN UNGUWAR MALLAM-KASUWAR KOFA-MAKWALLA-TAGURZA - GAGULMARI-MAIKARAGO-MAILOLO-MAIRAKUMI-MAILOLO DRAINAGES IN HADEJIA LGA AND KAMPALA IN MAMMAI FARAKO - MAILOLO ROAD- 1900M | ONGOING | 54,126,257                             |
| ERGP12173613 | CONSTRUCTION OF OBA CHARLES OLADELE ROAD OMU-ARAN IREPODUN L.G.A. IN KWARA STATE, C/NO. 6593                                                                                                          | ONGOING | 58,830,800                             |
| ERGP12173616 | EMERGENCY REPAIR WORKS ON EMBANKMENT WASHOUT AT BRIDGE AND CULVERT LOCATIONS ALONG MAINCHI-ANKA ROAN AND GUSAU-KAURA NAMODA-SHINKAFI-SOKOTO STATE BORDER ROAD IN ZAMFARA STATE CONTRACT NO.6304       | ONGOING | 11,108,255                             |
| ERGP12173618 | REHABILITATION OF DANBAURE - MADOBI - SHARADA ROAD                                                                                                                                                    | ONGOING | 150,000,000                            |
| ERGP12173619 | SPECIAL REPAIRS OF OMOKU ROAD (KM32+400-KM32+650) R406 (F228) IN RIVER STATE C/NO.6733                                                                                                                | ONGOING | 19,444,871                             |
| ERGP12173626 | CONSTRUCTION OF 4KM TOWNSHIP ROAD IN GAYA LOCAL GOVERNMENT KANO STATE CONTRACT NO.6570                                                                                                                | ONGOING | 150,000,000                            |
| ERGP12173629 | REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD                                                                                                                                        | ONGOING | 150,000,000                            |
| ERGP12173630 | SPECIAL REPAIRS OF OKOBO-ORON-EYOFIN-EWANG-IBAKA-JAMES TOWN ROAD R413 (A343) IN AKWA IBOM STATE C/NO.6734                                                                                             | ONGOING | 50,000,000                             |
| ERGP12173631 | EMERGENCY REPAIRS OF MBIAMA-YENAGOA ROAD IN BAYELSA STATE                                                                                                                                             | ONGOING | 50,000,000                             |
| ERGP12173638 | REHABILITATION OF OKIJA BRIDGE JUNCTION-IHIALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN AMO/ANAMBRA STATE                                                                              | ONGOING | 75,000,000                             |
| ERGP12173639 | EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM54+100 AND KM54+900 ON GOMBE - DUKKU- DARAZO ROAD C/NO.6282                                                                               | ONGOING | 50,000,000                             |
| ERGP12173641 | CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE                                                                                                                                 | ONGOING | 100,000,000                            |
| ERGP12173644 | EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND KM37+ 700 ON GOMBE - BAUCHI ROAD, CONTRACT NO. 6281                                                                            | ONGOING | 50,000,000                             |
| ERGP12173646 | REPAIRS AND REHABILITATION OF 36.5KM WUKARI-IBI ROAD IN TARABA STATE                                                                                                                                  | ONGOING | 110,000,000                            |
| ERGP12173648 | EMERGENCY REPAIRS OF FAILED SECTIONS ALONG NUMAN-GBALAM-GUYUK ROAD IN ADAMAWA STATE C/6814                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12173651 | SPECIAL REPAIRS OF SEKONA-IFE-MAYFAIR ROUNDABOUT ROAD WITH DETOUR INTO ODUDUWA ESTATE IN OSUN STATE ROAD ROUTE F.205 C/NO.6735                                                                        | ONGOING | 33,549,643                             |
| ERGP12173656 | CONSTRUCTION OF WUDIL BRIDGE TO LINK GABAN KOMI WITH WUDIL BYPASS ON MAIDUGURI ROAD, KANO STATE                                                                                                       | ONGOING | 200,000,000                            |
| ERGP12173657 | EMERGENCY REPAIRS/REPLACEMENT OF BRIDGE EXPANSION JOINTS AT IJORA 7UP BRIDGE IN LAGOS STATE                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12173660 | SPECIAL REPAIRS OF GORONYO-DAM SITE ROAD-SABON BIRNIN-NIGER REPUBLIC ROUTE NO.A222 IN SOKOTO STATE C/NO.6736                                                                                          | ONGOING | 50,000,000                             |
| ERGP12173662 | CONSTRUCTION OF ROAD IN BABS ALASA / SANUSI ADEYEMO STREET, SATELLITE TOWN IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE. C/NO.6656                                                               | ONGOING | 75,000,000                             |
| ERGP12173663 | EMERGENCY REPAIRS OF FAILED SECTIONS OF NUMAN-GBALAM-GUYUK ROAD ROUTE 90 (A4) IN ADAMAWA STATE                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12173670 | EMERGENCY MAINTENANCE/REPAIRS OF 5NOS ROADS IN LAGOS METROPOLIS, LAGOS STATE CONTRACT NO.6596                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12173673 | SPECIAL REPAIRS OF OGBOJU-ONYANGEDE ROAD SECTION OF UGBOJU-ANKPA ROAD IN KOGI STATE C/NO.6922                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12173675 | SPECIAL REPAIRS OF NGUORE-MAYOBELWA ROAD IN ADAMAWA STATE C/NO.6737                                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12173683 | SPECIAL REPAIRS OF DAMTURU-KALIYARI-DAPCHI-BAYAMARI ROAD ROUTE NO.A342 (F263) CH 95+000 IN YOBE STATE C/NO.6738                                                                                       | ONGOING | 50,000,000                             |
| ERGP12173685 | EMERGENCY REPAIRS OF SHENDAM - KUGWI - NAMU - PANDAM ROAD (F124) IN PLATEAU STATE: SECTION II NAMU - PANDAM ROAD (CH29+000 - CH60+000)                                                                | ONGOING | 50,000,000                             |
| ERGP12173686 | REHABILITATION AND UPGRADE OF ALKALERI FUTUK ROAD, BAUCHI STATE                                                                                                                                       | ONGOING | 200,000,000                            |
| ERGP12173689 | CONSTRUCTION OF TAGWAYE - KARASA ROAD, DOGUWA IN KANO STATE C/NO.6659                                                                                                                                 | ONGOING | 700,000,000                            |
| ERGP12173690 | SPECIAL REPAIRS OF REINSTATEMENT OF WASHOUT AT KM 7+100 ALONG ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6742                                                                                             | ONGOING | 50,000,000                             |
| ERGP12173695 | REHABILITATION OF ILA-ORANGUN-OKE ILA-ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER                                                                                                                       | ONGOING | 300,000,000                            |
| ERGP12173698 | EMERGENCY REPAIRS OF WUKARI - TELLA - JALINGO ROAD: SECTION II (CH28+265 - CH115+400)                                                                                                                 | ONGOING | 65,469,446                             |



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| ERGP12173699 | REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN KEBBI STATE C/NO.6575                                                                           | ONGOING | 150,000,000                            |
| ERGP12173700 | SPECIAL REPAIRS OF ISAGA-IGBORA-OYO STAE BORDER ROAD IN OGUN STATE C/NO.6819                                                                                 | ONGOING | 50,000,000                             |
| ERGP12173701 | SPECIAL REPAIRS OF FAILED SECTIONS OF FUNTUA-BAKORI ROAD IN KATSINA STATE C/NO.6751                                                                          | ONGOING | 50,000,000                             |
| ERGP12173705 | EMERGENCY REPAIR OF 9TH MILE - OPI - OBOLLO - AFOR - ENUGU STATE BORDER ROAD                                                                                 | ONGOING | 50,000,000                             |
| ERGP12173707 | RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE C/NO.6577                                                                                                   | ONGOING | 150,000,000                            |
| ERGP12173709 | REPAIRS OF ADAMAWA STATE BORDER MAYOLOPE JALINGO ROAD ROUTE NO. 90 CH0+000 CH54+500, TARABA STATE C/NO.6824                                                  | ONGOING | 50,000,000                             |
| ERGP12173711 | EMERGENCY REPAIRS OF FAILED SECTIONS OF UMUIKAA JUNCTION - UMUORO IMO S/B C/NO.6502                                                                          | ONGOING | 50,000,000                             |
| ERGP12173712 | DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABAJI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580                                         | ONGOING | 250,000,000                            |
| ERGP12173714 | REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562                                                                | ONGOING | 1,000,000                              |
| ERGP12173723 | REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563                                                                           | ONGOING | 250,000,000                            |
| ERGP12173730 | REHABILITATION OF FUNTUA-DANDUME-KADUNA STATE BORDER ROAD IN KATSINA STATE CONTRACT NO.6566                                                                  | ONGOING | 250,000,000                            |
| ERGP12173731 | EMERGENCY REPAIRS BIRNIN KEBBI - KALGO - JEGA ROAD                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12173738 | REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD (YANDEV-KATSINA ALA SECTION) IN BENUE STATE C/NO.6567                                                       | ONGOING | 250,000,000                            |
| ERGP12173739 | EMERGENCY MAINTENANCE OF MADALLA-SULEJA (MAJE) JUNCTION ROAD FROM CH0+000 TO CH 19+750 IN NIGER STATE C/NO.6913                                              | ONGOING | 50,000,000                             |
| ERGP12173745 | DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569                                                                                | ONGOING | 1,000,000                              |
| ERGP12173754 | REPAIRS OF POTISKUM JAKUSKO GASHUA ROAD IN YOBE STATE CH50+000 CH55+000 LHS, CH50+000 CH55+000 RHS, YOBE STATE                                               | ONGOING | 50,000,000                             |
| ERGP12173761 | REHABILITATION OF OUTSTANDING SECTIONS OF ISEYIN - OKEHO ROAD INCLUDING TWO (2) BRIDGES, OYO STATE C/NO.6671                                                 | ONGOING | 1,000,000                              |
| ERGP12173763 | EMERGENCY INTERVENTION ON UBURU - NARA (KM0+000 - KM3+500) ROAD IN EBONYI STATE                                                                              | ONGOING | 50,000,000                             |
| ERGP12173769 | SPECIAL REPAIRS OF EROSION WASHOUT ALONG YANDEV-ALIADDE ROAD (KM 4+000) IN BENUE STSTE C/NO.6690                                                             | ONGOING | 50,000,000                             |
| ERGP12173770 | SPECIAL REPAIRS OF MBIAMA-YENAGOA ROAD (ADDITIONAL WORKS) IN BAYELSA STATE C/NO.6821                                                                         | ONGOING | 50,000,000                             |
| ERGP12173771 | EMERGENCY INTERVENTION ON AFIKPO - ABIA STATE BORDER (SECTION I: KM 0+000 - KM23+500) ROAD IN EBONYI STATE.                                                  | ONGOING | 49,108,575                             |
| ERGP12173774 | EMERGENCY REPAIRS OF COLLAPSED DOUBLE CULVERT (CH 28+000) ALONG SHENDAM-KURGW ROAD IN PLATEAU STATE C/NO.6920                                                | ONGOING | 50,000,000                             |
| ERGP12173777 | CONSTRUCTION OF BALLE-KURDULLA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE C/NO.6691                                                                         | ONGOING | 150,000,000                            |
| ERGP12173781 | EMERGENCY REPAIRS OF FAILED SECTIONS BETWEEN CH 75+700- CH 77+200 (1.599KM) ALONG MINNA-ZUNGERU ROAD IN NIGER STATE C/NO.6921                                | ONGOING | 50,000,000                             |
| ERGP12173784 | CONSTRUCTION OF KUNYA-BABURA-NIGER BORDER: BABURA - NIGER REPUBLIC BORDER IN KANO STATE C/NO.6692                                                            | ONGOING | 1,000,000                              |
| ERGP12173787 | SPECIAL REPAIRS OF OKPOSI-NARA ROAD IN EBONYI STSTE C/NO.6823                                                                                                | ONGOING | 50,000,000                             |
| ERGP12173788 | EMERGENCY REPAIRS OF LAFIA-SHENDAM ROAD (CH39+000 - CH53+300) IN NASARAWA STATE C/NO.6923                                                                    | ONGOING | 50,000,000                             |
| ERGP12173790 | EMERGENCY REPAIRS OF WASHOUT AT KWAITA BRIDGE AT CH 57+525 ALONG ABUJA-LKOJA EXPRESSWAY C/NO.6600                                                            | ONGOING | 50,000,000                             |
| ERGP12173793 | REPAIRS OF FALOMO BRIDGE IN LAGOS STATE C/NO.6693                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12173795 | "EMERGENCY REPAIRS OF FAILED SECTIONS OF MOKWA-MAKERA-TEGINA-KADUNA STATE BORDER IN NIGER STATE"                                                             | ONGOING | 75,000,000                             |
| ERGP12173798 | CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES C/NO.6758                                                     | ONGOING | 1,000,000                              |
| ERGP12173803 | CONSTRUCTION OF BIU - NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION I:CH 0+000-CH 45+000 C/NO.6778                                                              | ONGOING | 1,000,000                              |
| ERGP12173804 | EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG KATSINA-ALA-TAKUM ROAD ROUTE 90 (A.4) IN BENUE STATE                                                           | ONGOING | 50,000,000                             |
| ERGP12173806 | SPECIAL REPAIRS OF OKENE-KABBA ROAD IN KOGI STATE (KM20+900 - KM 22+900) IN KOGI STATE C/NO.6825                                                             | ONGOING | 50,000,000                             |
| ERGP12173807 | CONSTRUCTION OF MARARABA-DONGA ROAD IN TARABA STATE C/NO.6885                                                                                                | ONGOING | 200,000,000                            |
| ERGP12173814 | EMERGENCY MAINTENANCE OF EKO BRIDGE FROM ALAKA-IGANMU-IJORA IN LAGOS STATE (2.196KM)                                                                         | ONGOING | 50,000,000                             |
| ERGP12173815 | EMERGENCY REINSTATEMENT OF WASHOUT AND PROVISION OF 2NOS BOX CULVERT AT CH.29+800 AND CH30+315 ALONG BALI-MARARABA ROAD ROUTE NO. 469 FROM CH26+315-CH32+605 | ONGOING | 50,000,000                             |



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| ERGP12173816 | EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO.6907                  | ONGOING | 50,000,000                             |
| ERGP12173819 | CONSTRUCTION OF TAMAWA - GULU ROAD IN KANO STATE PHASE 3: MAIGARI - GULU SECTION "C/NO.6767                                                                     | ONGOING | 200,000,000                            |
| ERGP12173824 | EMERGENCY REPAIRS OF FAILED SECTION ALONG NGUORE-MAYOBELWA ROAD (CH3+500-CH26+100) IN ADAMAWA STATE ROUTE NO.478                                                | ONGOING | 50,000,000                             |
| ERGP12173825 | EMERGENCY REPAIRS FOR THE EMBANKMENT WASHOUT OF CH 16+500, CH 21+100, CH 33+100 AND CH 51+800 ALONG IBETO-SALKA-NASKO ROAD (ROUTE 201) IN NIGER STATE C/NO.6682 | ONGOING | 50,000,000                             |
| ERGP12173829 | CONSTRUCTION OF JABBI-LAMBA-BEEL ROAD IN ADAMAWA STATE C/NO.6759                                                                                                | ONGOING | 200,000,000                            |
| ERGP12173834 | SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLES ALONG BAUCHI-GOMBE ROAD SECTION II, CH6+124-CH10+819 IN BAUCHI STATE                                               | ONGOING | 50,000,000                             |
| ERGP12173838 | EMERGENCY REINSTATEMENT OF THE WASHOUT AT CH3+680 ALONG ITU - AROCHUKWU ROAD IN AKWA IBOM STATE C/NO.6772                                                       | ONGOING | 50,000,000                             |
| ERGP12173839 | REHABILITATION AND RECONSTRUCTION OF ROADS IN BICHI LGA, KANO STATE.                                                                                            | ONGOING | 1,200,000,000                          |
| ERGP12173843 | REHABILITATION OF GASAMU-AMSHI-GORGORAM ROAD KM 0+000-KM36+200 IN YOBE NORTH, YOBE STATE C/NO.6883                                                              | ONGOING | 0                                      |
| ERGP12173844 | SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+000-CH5+625 IN BAUCHI STATE                                                  | ONGOING | 50,000,000                             |
| ERGP12173848 | SPECIAL REPAIRS OF JOS-JENGRE KAN IYAKA (S/B) ROAD SECTION III: CH 53+600-CH 58+325 (JERE-KANIYAKA) IN PLATEUA STATE C/NO.6694                                  | ONGOING | 12,331,822                             |
| ERGP12173849 | CONSTRUCTION OF OYE AMA-ETITE ROAD UMUAWULU IN ANAMBRA STATE C/NO.6892                                                                                          | ONGOING | 200,000,000                            |
| ERGP12173850 | EMERGENCY REINSTATEMENT OF WASHOUT AT CH27+140-CH78+800,CH79+150 AND CH120+500 ALONG BAUCHI-DAZO-KARI ROAD IN BAUCHI STATE                                      | ONGOING | 50,000,000                             |
| ERGP12173852 | EMERGENCY REPAIRS OF WASHOUT BETWEEN KM 10+800-KM 35+500 ALONG SOKOTO-TALATA-MAFARA, ZAMFARA STATE BORER ROAD IN SOKOTO STATE C/NO.6761                         | ONGOING | 50,000,000                             |
| ERGP12173860 | SPECIAL REPAIRS OF ABA-OWERRI ROAD (KM17+600-KM36+400) IN IMO STATE C/NO.6695                                                                                   | ONGOING | 30,929,107                             |
| ERGP12173862 | SPECIAL REPAIRS OF HEAVILY FLOODED AREA CAUSING WASHOUT ALONG NGURU-MACHINA ROAD FROM CH0+200-CH0+600 IN YOBE                                                   | ONGOING | 50,000,000                             |
| ERGP12173865 | CONSTRUCTION OF KUKAR BABANGIDA-GANGARA ROAD, KATSINA STATE C/NO.6890                                                                                           | ONGOING | 200,000,000                            |
| ERGP12173869 | SPECIAL REPAIRS OF KATSINA-DUTSINMA-MARARABA-KANKARA ROAD IN KATSINA STATE C/NO.6911                                                                            | ONGOING | 44,842,086                             |
| ERGP12173877 | SPECIAL REPAIRS OF ORLU-AKOKWA ROAD CH 0+000 (BANANA JUNCTION) TO CH 7+000 (MGBE) IN IMO STATE C/NO.6827                                                        | ONGOING | 50,000,000                             |
| ERGP12173878 | SPECIAL REPAIRS OF SOKOTO-TALATA MAFARA (KM55+000-KM60+000) ZAMFARA STATE BORDER ROAD IN SOKOTO STATE                                                           | ONGOING | 50,000,000                             |
| ERGP12173879 | SPECIAL REPAIRS OF OGUNMAKIN-AJEBO OLD LAGOS RING ROAD IN OGUN STATE C/NO.6697                                                                                  | ONGOING | 50,000,000                             |
| ERGP12173885 | EMERGENCY SPECIAL REPAIRS OF CALABAR-AKAMKPA-IKOM ROAD (TINAPA JUNCTION-ODUKPANI JUNCTION SECTION) C/NO.6810                                                    | ONGOING | 50,000,000                             |
| ERGP12173889 | SPECIAL REPAIRS OF 3 CELL BOX CULVERT AT KM CH 26+800 FROM FADAN KARSHI IN GWANTU LGA, KADUNA STATE C/NO.6698                                                   | ONGOING | 7,197,042                              |
| ERGP12173892 | KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO, JIGAWA AND KATSINA STATES, C/NO.6894                                                                                 | ONGOING | 1,000,000                              |
| ERGP12173894 | SPECIAL REPAIRS OF GADAR DORI IN FALGORE FOREST ALONG KAFIN MAIYAKI-TUDUN WADA-SAMINAKA-KADUNA STATE BORDER IN KANO STATE                                       | ONGOING | 17,886,531                             |
| ERGP12173895 | SPECIAL REPAIRS OF AFIKPO-OKIGWE ROA SECTION I (KM 0+000-KM 23+500) IN EBONY STATE C/NO.6699                                                                    | ONGOING | 50,000,000                             |
| ERGP12173900 | SPECIAL REPAIRS OF KANO STATE BORDER GARKI-GUMEL-MALLAM MADORI-HADEJIA ROAD IN JIGAWA STATE                                                                     | ONGOING | 50,000,000                             |
| ERGP12173904 | EMERGENCY REPAIRS OF IKORODU-ITOIKIN ROAD IN LAGOS STATE C/NO.6837                                                                                              | ONGOING | 50,000,000                             |
| ERGP12173911 | SPECIAL REPAIRS OF ISUA-IDOANI ROAD IN ONDO STATE C/NO.6700                                                                                                     | ONGOING | 50,000,000                             |
| ERGP12173918 | EMERGENCY REPAIRS OF ROAD IN ABATA-NKAOJILIBUOTA NSUGBE WITH SPUR TO ONITSHA-ADANI IN ANAMBRA STATE C/NO.6547                                                   | ONGOING | 50,000,000                             |
| ERGP12173922 | SPECIAL REPAIRS OF OWERRI-ORLU ROAD (CH0+000 CH11+000) IN IMO STATE                                                                                             | ONGOING | 50,000,000                             |
| ERGP12173926 | EMERGENCY MAINTENANCE OF COSTAIN ROAD, EKO BRIDGE AND IJORA ROAD (SIFAX) IN LAGOS STATE C/NO.6861                                                               | ONGOING | 50,000,000                             |
| ERGP12173928 | SPECIAL REPAIRS LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD SECTION II (CH 24+500-CH 45+000 IN NASARAWA STATE C/NO.6702                                             | ONGOING | 50,000,000                             |
| ERGP12173930 | SPECIAL REPAIRS OF OWERRI-PORT HARCOURT (CH5+550 CH36+000) IN IMO STATE                                                                                         | ONGOING | 50,000,000                             |





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| ERGP12173933 | SPECIAL INTERVENTION IN DISTRESSED BRIDGES ALONG ADO EKITI-IJAN-ILLUMOBA-ONDO STATE BORDER IN EKITI STATE C/NO.6703                                            | ONGOING | 36,174,121                             |
| ERGP12173934 | SPECIAL REPAIRS OF OKIGWE-UMUNA-UMUELEMA-MILE 7/2 ROAD (CH0+000 CH11+000) IN IMO STATE                                                                         | ONGOING | 50,000,000                             |
| ERGP12173938 | EMERGENCY REPAIR OF ISARA-AGO-IWOYE ROAD PHASE II IN OGUN STATE CH 0+000-CH26+750 C/NO.6862                                                                    | ONGOING | 50,000,000                             |
| ERGP12173943 | SPECIAL REPAIRS OF CRITICAL SECTIONS ALONG ONITSHA-OWERRI DUAL CARRIAGEWAY IN ANAMBRA STATE                                                                    | ONGOING | 50,000,000                             |
| ERGP12173944 | SPECIAL REPAIRS DORMALONG BRIDGE APPROACHES IN LAGOS STATE C/NO.6704                                                                                           | ONGOING | 50,000,000                             |
| ERGP12173947 | REHABILITATION OF LINK ROAD CONECTING UNEME-UZANU-ODOBA-OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE C/NO.6884                                             | ONGOING | 100,000,000                            |
| ERGP12173952 | SPECIAL REPAIRS OF OKPOSI-NARA ROAD (KM15+000-KM17+800) IN EBONYI STATE                                                                                        | ONGOING | 50,000,000                             |
| ERGP12173954 | SPECIAL REPAIRS OF JOS-JENGRE KAN IYAKA (S/B) ROAD SECTION II: CH 19+500-CH 52+950 (NNPC DEPOT-JENGRE) IN PLATEUA STATE C/NO.6705                              | ONGOING | 50,000,000                             |
| ERGP12173957 | EMBANKMENT WASHOUT REPAIRS AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE C/NO.6661                                  | ONGOING | 50,000,000                             |
| ERGP12173959 | EMERGENCY REPAIRS OF OTTE-OGBOMOSHO DUAL CARRIAGEWAY 20 (A1) IN OYO STATE C/NO.6916                                                                            | ONGOING | 50,000,000                             |
| ERGP12173961 | EMERGENCY MAINTAINANCE OF IJORA ROAD BY GASKIYA ENVIRON IN LAGOS STATE.C/NO.6809                                                                               | ONGOING | 50,000,000                             |
| ERGP12173970 | REPAIRS OF FAILED SECTIONS OF SURA ROAD IN LAGOS STATEC/NO.6917                                                                                                | ONGOING | 50,000,000                             |
| ERGP12173974 | SPECIAL REPAIRS OF BAUCHI-GOMBE STATE BORDER ROAD ROUTE A346 (BAUCHI-ALKARELI SECTION) CH 35+500-CH 57+000 IN BAUCHI STATE C/NO.6707                           | ONGOING | 50,000,000                             |
| ERGP12173976 | CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD C/NO.6764                                                                                                      | ONGOING | 150,000,000                            |
| ERGP12173981 | SPECIAL REPAIRS OF AGO ARE-KISHI-MOSI OYO/KWARA STATES BORDER ROAD IN OYO STATE, ROUTE 10 (F202) (KM 0+000-KM 59+500) IN OYO STATE C/NO.6709                   | ONGOING | 50,000,000                             |
| ERGP12173986 | EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG MAKURDI-ALADE ROUTE NO. 70 (A3) IN BENUE STATE                                                                   | ONGOING | 50,000,000                             |
| ERGP12173988 | REHABILITATION/CONSTRUCTION OF UCHI-ANGUR AGENA-BETSE IN VANDEKYA LGA, BENUE STATE                                                                             | ONGOING | 100,000,000                            |
| ERGP12173990 | EMERGENCY REPAIRS OF ACCESS ROAD TO FEDERAL MEDICAL CENTRE EBUTE META                                                                                          | ONGOING | 50,000,000                             |
| ERGP12173994 | SPECIAL REPAIRS OF AJESE IPO ELEYOOKE-IRIN ILE- OSUN STATE BOUNDARY ROAD IN KWARA STATE C/NO.6710                                                              | ONGOING | 50,000,000                             |
| ERGP12173996 | EMERGENCY REINSTATEMENT OF WASHOUT AT GADAN BRIDGE ALONG KADUNA (VIA MARARABA) TO SAMINAKA (JOS) ROAD IN KADUNA STATE                                          | ONGOING | 50,000,000                             |
| ERGP12174002 | EMERGENCY REPAIRS OF MISAU-AZARE ROAD IN BAUCHI STATE                                                                                                          | ONGOING | 18,022,764                             |
| ERGP12174003 | CONSTRUCTION OF ILUKE - AYETORO KIRI - ABUGI - EGGAN ROAD C/NO.6765                                                                                            | ONGOING | 250,000,000                            |
| ERGP12174007 | SPECIAL REPAIRS ON ACCESS AND INTERNAL ROADS TO FEDERAL POLYTECHNIC, ADO EKITI, EKITI STATE                                                                    | ONGOING | 50,000,000                             |
| ERGP12174016 | REHABILITATION OF POTISKUM-BAJOJA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM C/NO.6768                                                                 | ONGOING | 1,000,000                              |
| ERGP12174020 | EMERGENCY REPAIRS OF BASI-AGUNREGE ROAD 8.3KM ALONG ISEYIN-SAKI ROAD ROUTE NO.10 (200) IN OYO STATE                                                            | ONGOING | 50,000,000                             |
| ERGP12174028 | CONSTRUCTION OF CHALAWA-RUNKU-SAWA-KAYI ROAD INKOMBOTSO FEDERAL CONSTITUENCY OF KANO STATE C/NO.6900                                                           | ONGOING | 200,000,000                            |
| ERGP12174039 | "EMERGENCY MAINTENANCE OF IKORODU ROAD (FADEYI-MARYLAND)IN LAGOS STATE"                                                                                        | ONGOING | 50,000,000                             |
| ERGP12174042 | INTERVENTION OF ABA-AZUMI ROAD SECTION II (CH15+250-CH21+600) IN ABIA STATE                                                                                    | ONGOING | 50,000,000                             |
| ERGP12174043 | CONSTRUCTION OF KACHAKO-DANBAZAU ROAD IN KANO STATE C/NO.6769                                                                                                  | ONGOING | 200,000,000                            |
| ERGP12174052 | CONSTRUCTION OF GOMBI-BIU ROAD IN ADAMAWA/BORNO STATES, SECTION 1: (CH.0+000-41 +600) GOMBI-KUKURPU IN ADAMAWA/BORNO STATES C/NO.6779                          | ONGOING | 200,000,000                            |
| ERGP12174060 | DUALISATION OF AKURE - ADO EKITI ROAD IN ONDO/EKITI STATES C/NO.6763                                                                                           | ONGOING | 1,000,000                              |
| ERGP12174063 | COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRABSPORT FACILITATION PROGRAMME | ONGOING | 500,000,000                            |
| ERGP12174066 | ABUTMENT FILL WASHOUT OF A BRIDGE AT TRAILER PARK/ONNE EAST WEST ROAD IN PORT HARCOURT, RIVERS STATE/ROUTE NO.15 (F.103)                                       | ONGOING | 50,000,000                             |
| ERGP12174077 | REHABILITATION OF KUFUR-DABAI-KADUNA STATE BORDER ROAD IN KADUNA STATE                                                                                         | ONGOING | 50,000,000                             |





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| ERGP12174078 | EMERGENCY REPAIRS OF OF WASHOUT ON BRIDGE EMBANKMENTS AT KM 77+000 AND PROVISION OF HAND RAILS AND GUARD RAILS ON 2NOS BRIDGES ALONG SOKOTO-GORONYO-DAM SITE ROAD IN SOKOTO STATE ROUTE NO.222 (F218) C/NO.6987 | ONGOING | 50,000,000                             |
| ERGP12174082 | EMERGENCY REPAIRS OF NTA-LAUTECH TEACHING HOSPITAL ROUNDABOUT (3.6KM) ALONG OGBOMOSHO-ILORIN OLD ROAD ROUTE No.20 (A1) IN OYO STATE C/NO.6918                                                                   | ONGOING | 50,000,000                             |
| ERGP12174084 | REHABILITATION OF ODO - ONAA ELEWE LDIAYUNRE - MAMU OGUN STATE BORDER IN OYO STATE C/NO.6766                                                                                                                    | ONGOING | 100,000,000                            |
| ERGP12174086 | SPECIAL REPAIRS OF SANGO-OTA-IDI IROKO ROAD, ROUTE NO.501 IN OGUN STATE, SECTION III: CH15+000-CH20+000)                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12174094 | REPAIRS OF IJAN-ERINWA ROAD IN EKITI STATE C/NO.6915                                                                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12174098 | REPAIRS OF IMALE TALAFIA ROAD IN LAGOS STATE                                                                                                                                                                    | ONGOING | 50,000,000                             |
| ERGP12174105 | DESIGN AND CONSTRUCTION OF OYE UKPO-OROFIA ORANTO OFF ENUGU ONITSHA EXPRESSWAY DUNUKOFIA, ANAMBRA STATE C/NO.6896                                                                                               | ONGOING | 200,000,000                            |
| ERGP12174106 | REPAIRS OF FAILED SECTION OF BENIN-AKURE-EDO STATE BORDER ROAD (ROUTE A122) IN EDO STATE                                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12174107 | SPECIAL REPAIRS OF SANGO OTA-IDI IROKO ROAD,ROUTE NO. 51 IN OGUN STATE, SECTION II CH15+000-CH20+000                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12174108 | "EMERGENCY REPAIRS OF FAILED SECTION ON APONGBON BRIDGE IN LAGOS STATE"                                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12174115 | SPECIAL REPAIRS OF UGEP-EDIBA-ABAOMEGA (EBONYI STATE BORDER) ROAD IN CROSS RIVER STATE                                                                                                                          | ONGOING | 50,000,000                             |
| ERGP12174123 | REHABILITATION OF OUTSTANDING SECTIONS OF GADA - ZAIMA - ZURU - GAMJI ROAD PHASE II IN KEBBI STATE C/NO.6443A                                                                                                   | ONGOING | 1,000,000                              |
| ERGP12174132 | REHABILITATION OF MAKURDI-GBOKO-VANDEIKYA-OBUDU ROAD (GBOKO-IHUGH-TSE MKER SECTION)                                                                                                                             | ONGOING | 200,000,000                            |
| ERGP12174135 | EMERGENCY REPAIRS ON THE KAMPE RIVER BRIDGE ALONG ECHI-SHAYANGI-KORO ROAD IN KWARA STATE C/NO.6992                                                                                                              | ONGOING | 23,525,854                             |
| ERGP12174136 | REPAIRS OF ITAWURE - EFON ALAAYE ROAD IN EKITI STATE C/NO.6914                                                                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12174150 | CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (IHIALA-AMAFIJEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI IN IMO/ANAMBRA STATES C/NO.6891                                                            | ONGOING | 200,000,000                            |
| ERGP12174152 | REHABILITATION AND MAINTENANCE OF RIVERS STATE BORDER-OWERRI - ORLU-EKWULOBIA - AWKA ROAD SPUR TO UMUDIOKA - KNIGHT OF COLUMBUS - EZIACHI ROAD "                                                                | ONGOING | 75,000,000                             |
| ERGP12174162 | SPECIAL REPAIRS OF INTERNAL ROAD IN FEDERAL MEDICAL CENTRE FMC EBUTE META IN LAGOS STATE IN SOUTH WEST REGION                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12174168 | SPECIAL REPAIRS OF BALI SERTI-GEMBU ROAD ROUTE O.478 IN TARABA STATE FROM CH170+000 TO CH193+509, PHASE II IN TARABA STATE                                                                                      | ONGOING | 50,000,000                             |
| ERGP12174169 | CONSTRUCTION OF RIJIYA GUSAU ROAD IN ZAMFARA STATE C/NO.6887                                                                                                                                                    | ONGOING | 1,600,000,000                          |
| ERGP12174181 | CONSTRUCTION OF OYE UKPO-OROFIA ORANTO, OFF ENUGU ONITSHA EXPRESSWAY, DUNUKOFIA, ANAMBRA STATE C/NO.6910.                                                                                                       | ONGOING | 50,000,000                             |
| ERGP12174185 | REHABILITATION OF IDAH-NSUKKA ROAD                                                                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12174189 | SPECIAL REPAIRS OF FAILED SECTIONS PORHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+00-CH5+625 IN BAUCHI STATE                                                                                                    | ONGOING | 0                                      |
| ERGP12174198 | EMERGENCY REHABILITATION OF 3NOS. DISTRESSED BRIDGES ALONG CALABAR-IKOM-GAKEM ROAD IN CROSS RIVER STATE C/NO.6969                                                                                               | ONGOING | 50,000,000                             |
| ERGP12174199 | REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD IN KEBBI STATE C/NO.6888                                                                                                                                  | ONGOING | 1,000,000                              |
| ERGP12174203 | COMPLETION OF PHASE II OF UTOR BRIDGE PROJECT (2.6KM SPUR TO IKEKEN IN DELTA STATE"                                                                                                                             | ONGOING | 75,000,000                             |
| ERGP12174204 | EMERGENCY REPAIR WORKS OF THE IGANMU BRIDGE IN LAGOS STATE                                                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12174208 | EMERGENCY REPAIRS OF 3NOS. BRIDGES (OVIA BRIDGE:CH28+000, ADEN BRIDGE:CH54+000 AND OFOSU BRIDGE: CH76+000) ALONG BENIN-OFOSU-ORE-SHAGAMU/EDO STATE BORDER ROAD (ROUTE A121) C/NO.                               | ONGOING | 50,000,000                             |
| ERGP12174214 | SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (IBADAN BOUND) IN OYO STATE                                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12174220 | REHABILITATION KADUNA-PAMBEGUWA-JOS ROAD IN KADUNA/PLATEAU STATES C/NO.6904                                                                                                                                     | ONGOING | 1,000,000                              |
| ERGP12174223 | REPAIRS OF FLOOD CONTROL FROM (CH103+650 - CH107+600) ALONG BAUCHI-DARAZO-KARI IN BAUCHI STATE                                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12174225 | REHABILITATION OF KOKO-MAHUTA ROAD IN KEBBI STATE C/NO.6889                                                                                                                                                     | ONGOING | 1,000,000                              |
| ERGP12174230 | SPECIAL REPAIRS OF ISE-IKERE ROAD IN EKITI STATE                                                                                                                                                                | ONGOING | 25,565,862                             |
| ERGP12174243 | REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7485                                                                                                                                         | ONGOING | 200,000,000                            |
| ERGP12174244 | RECONSTRUCTION OF DIKWA-MARTE-MONGUNO ROAD IN BORNO STATE C/NO.6777                                                                                                                                             | ONGOING | 200,000,000                            |
| ERGP12174254 | SPECIAL REPAIRS OF AGBADO-ISE ROAD IN EKITI STATE                                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12174258 | SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (OYO BOUND) IN OYO STATE                                                                                                                                         | ONGOING | 50,000,000                             |



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| ERGP12174295 | REPAIRS OF CRITICALLY BAD PORTIONS OF ROAD AND WASHOUT ALONG KATSINA BATSARI SAFANA , KARFI, FUNTUA ROAD                                                                            | ONGOING | 17,155,101                             |
| ERGP12174296 | SPECIAL REPAIRS OF ORLU AKOKWA ROAD (CH7+000 CH18+000) IN IMO STATE                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP12174308 | SPECIAL REPAIRS OF JIGAWA STATE BORDER-DAURA-KONGOLAN NIGER REPUBLIC ROAD, ROUTE NO.R50 (A2) AND KANO STATE BORDR-KATSINA-JIBIYA ROAD ROUTE NO.R95 (A9)                             | ONGOING | 37,043,538                             |
| ERGP12174309 | "SPECIAL REPAIRS OF DADINKOWA-BIU SECTION OF GOMBE-BIU ROAD IN BORNO STATE"                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12174320 | SPECIAL REPAIRS OF FAILED SECTION/PORHOLES ALONG KARI-MISAU ROAD (CH4+000-8+000) IN BAUCHI STATE                                                                                    | ONGOING | 50,000,000                             |
| ERGP12174322 | REPAIR WORKS ON POTISKUM-NGALDA-GOMBE ROAD, ROUTE F.251(338), SECTION II: IN YOBE STATE, C/NO. 6592                                                                                 | ONGOING | 50,000,000                             |
| ERGP12174331 | SPECIAL REPAIRS OF AKUNGBA-IKARE ROAD R54 (F215) IN ONDO STATE C/NO.6663                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12174332 | REPAIR OF MARABAI RIVER BRIDGE ALONG MARABA-ZAMFARA-ROFIA ROAD JEGA-KALGO-BIRNIN KEBBI ROAD R10 (A1)3 IN KEBBI STATE                                                                | ONGOING | 35,253,139                             |
| ERGP12174338 | SPECIAL REPAIRS OF UMUNA-UMUDURU ROAD IN IMO STATE                                                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12174345 | REPAIR OF WASHOUT AT KM52+200 AND CONSTRUCTION OF RELIEF CULVEET BETWEEN KM54+600 TO KM60+700 ALONG RIMAWA-SABON BIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE, C/NO. 6595       | ONGOING | 50,000,000                             |
| ERGP12174348 | REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM KM 14+800-KM 19+000)                                                                        | ONGOING | 50,000,000                             |
| ERGP12174350 | SPECIAL REPAIRS OF 2KM STRETCH ALONG OKENE-KABBA ROAD ROUTE NO.45 (F119) IN KOGI STATE                                                                                              | ONGOING | 50,000,000                             |
| ERGP12174359 | SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6664                                                                                                | ONGOING | 50,000,000                             |
| ERGP12174361 | REPAIRS OF OJUELEGBA BRIDGE IN LEGOS STATE                                                                                                                                          | ONGOING | 43,981,249                             |
| ERGP12174373 | SPECIAL REPAIRS OF CRITICALLY FAILED SECTION OF THE CARRIAGEWAY ALONG OGOBIA-ONYAGEDE-ANKPA ROAD IN BENUE/KOGI STATES C/NO.6658                                                     | ONGOING | 50,000,000                             |
| ERGP12174376 | SPECIAL REPAIRS OF OSHOGBOWO ROAD IN OSUN STATE                                                                                                                                     | ONGOING | 20,422,709                             |
| ERGP12174380 | SPECIAL REPAIRS OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) SECTION 1 (FIRST LANE) FROM KM 5+828-KM6+350 C/NO.6665                                       | ONGOING | 50,000,000                             |
| ERGP12174419 | CONTINUATION WITH E-LIBRARY ESTABLISHMENT IN THE HEADQUARTER LIBRARIES AND INDUCTION COURSE ON E-LIBRARY SOFTWARE APPLICATIONS TO LIBRARY TECHNICAL SERVICES IN THE BRITISH LIBRARY | ONGOING | 41,838,581                             |
| ERGP12174423 | SPECIAL REPAIRS OF GUSAU-TATATAN MAFARA-SOKOTO STATE BORDER ROAD, ROUTE NO.85 (A126) ZAMFARA STATE C/NO.6668                                                                        | ONGOING | 50,000,000                             |
| ERGP12174431 | REINSTATEMENT OF EMBANKMENT WASHOUT AT SABO GIDA BRIDGE ALONG SHENDAM LAFIA ROAD (PLATEAU/NASARAWA STATES BORDER) IN PLATEAU STATE C/NO.6796                                        | ONGOING | 50,000,000                             |
| ERGP12174436 | SPECIAL REPAIRS OF IHIALA-ISSEKE-ORLU ROD (7KM) INCLUDING 300M STRETCH INTO ONITSHA-OWERRI DUAL CARRIAGEWAY (IHIALA -ISSEKE JUNCTION), ANAMBRA STATE C/NO.6673                      | ONGOING | 50,000,000                             |
| ERGP12174443 | EMERGENCY REPAIRS OF FOUR (4) WASHOUT LOCATIONS ALONG OLD OYO-OGBOMOSHO ROAD IN OYO STATE C/NO.6653                                                                                 | ONGOING | 100,000,000                            |
| ERGP12174456 | REPAIRS OF WASHOUT OF MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO.6655                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12174475 | REHABILITATION OF EWULUM SUB-STATION ROAD IN ORLU LGA IN IMO STATE                                                                                                                  | ONGOING | 8,440,720                              |
| ERGP12174484 | PERFORMANCE MANAGEMENT SYSTEM ACTIVITIES                                                                                                                                            | ONGOING | 10,419,290                             |
| ERGP12174486 | CONSTRUCTION OF OJU-ADUM OKUKU ROAD IN BENUE STATE C/NO.6088                                                                                                                        | ONGOING | 100,000,000                            |
| ERGP12174497 | CONSTRUCTION OF ISIENMWENRO ROAD/SOKPONBA ROAD, BENIN CITY, EDO STATE                                                                                                               | ONGOING | 90,900,000                             |
| ERGP12174501 | SPECIAL REPAIRS OF NGUORE-MAYOBELWA-JERENG ROAD ROUTE NO.476, CH18+500 IN ADAMAWA STATE C/NO.6675                                                                                   | ONGOING | 50,000,000                             |
| ERGP12174509 | CONSTRUCTION OF PEDESTRAIN BRIDGE AT KM49+000 ALONG LOKOJA-BENIN ROAD, OGAMINANA IN ADAVI LGA,KOGI STATE                                                                            | ONGOING | 41,854,050                             |
| ERGP12174512 | SPECIAL REPAIRS OF KOKO-YAURI ROAD 6677                                                                                                                                             | ONGOING | 50,000,000                             |
| ERGP12174530 | CONSTRUCTION OF KABO-GODIYA-GARO ROAD IN KANO STATE CONTRACT NO.6542                                                                                                                | ONGOING | 63,422,925                             |
| ERGP12174536 | ROAD CONSTRUCTION IN ODOGBE IN ESAN CENTRAL LGA OF EDO STATE PHASE II                                                                                                               | ONGOING | 75,000,000                             |
| ERGP12174538 | SPECIAL REPAIRS OF JOS-JENGRE-KAY IYAKA (S/B) ROAD IN PLATEAU STATE SECTION I: CH 5+000-CH 18+500 (JOS-NNPC DEPOT) C/NO.6714                                                        | ONGOING | 50,000,000                             |
| ERGP12174561 | SPECIAL REPAIRS OF AKURE-OWO ROAD R35 (A122) IN ONDO STATE C/NO.6716                                                                                                                | ONGOING | 47,401,986                             |
| ERGP12174569 | SPECIAL REPAIRS OF FAILED SECTION BETWEEN CH26+555-CH30+010 ALONG AGBANI-NARA-NKEREFI ROAD IN ENUGU STATE C/NO.6717                                                                 | ONGOING | 42,989,955                             |



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| ERGP12174581 | CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12174582 | SPECIAL REPAIRS OF AZUMINI-NDIYA-IKOT UBO ROAD (ETIMA SECTION) 409 (F104) IN AKWA IBOM C/NO.6727                                                                                | ONGOING | 50,000,000                             |
| ERGP12174588 | SPECIAL REPAIRS OF IKOT EKPENE-IKOT UMUESSIEN-ABA ROAD ROUTE 25 (A342) IN AKWA IBOM STATE C/NO.6728                                                                             | ONGOING | 38,354,241                             |
| ERGP12174611 | EMERGENCY REPAIRS OF ADO EKITI - AFE BABALOLA UNIVERSITY (KM0+000 - KM10+000) ALONG ADO - IJAN - ILUOMOBA - IMESI ONDO S/B                                                      | ONGOING | 2,279,699                              |
| ERGP12174620 | CONSTRUCTION OF KPADA/KUKARAGI ROAD IN KWARA STATE                                                                                                                              | ONGOING | 75,000,000                             |
| ERGP12174646 | REINSTATEMENT OF WASHOUT OF EMBANKMENT ON GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE                                                                                                | ONGOING | 50,000,000                             |
| ERGP12174663 | REPAIRS OF EASTERN BYPASS PHASE I & II ROAD IN KANO STATE C/NO.6683                                                                                                             | ONGOING | 23,403,484                             |
| ERGP12174669 | REHABILITATION OF 21KM BENDE-ITUMBAUZO-NTALAKWU ROAD IN ABIA AND AKWA-IBOM STATES                                                                                               | ONGOING | 75,000,000                             |
| ERGP12174672 | EMERGENCY REPAIRS OF MINNA-ZUNGERU SECTION ALONG MINNA-TEGINA ROAD IN NIGER STATE C/NO.6680                                                                                     | ONGOING | 50,000,000                             |
| ERGP12174677 | CONSTRUCTION OF OKERETE-SAKI ROAD OYO STATE                                                                                                                                     | ONGOING | 75,000,000                             |
| ERGP12174679 | SPECIAL REPAIRS OF OMUO-IFEOLUTOKUN-KOGI STATE BORDER (7KM) IN EKITI STATE C/NO.6686                                                                                            | ONGOING | 11,590,438                             |
| ERGP12174687 | REHABILITATION OF GEIDAM-MAINA- SOROA ROAD IN YOBE STATE                                                                                                                        | ONGOING | 75,000,000                             |
| ERGP12174689 | SPECIAL REPAIRS OF GBONGAN-IWO ROAD, PHASE II (CH0+000-CH 16+700) IN OSUN STATE C/NO.6687                                                                                       | ONGOING | 40,226,038                             |
| ERGP12174690 | QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE                                                                                                                    | ONGOING | 8,500,990                              |
| ERGP12174701 | SPECIAL REPAIRS OF OMUO BYPASS (5KM) IN EKITI STATE C/NO.6688                                                                                                                   | ONGOING | 56,731,124                             |
| ERGP12174706 | TENDER ADMINISTRATION: ADVERT PLACEMENT, TECHNICAL AND FINANCIAL SUBMISSION & EVALUATION                                                                                        | ONGOING | 11,099,898                             |
| ERGP12174710 | EXPANSION OF DATABASE MANAGEMENT SYSTEM                                                                                                                                         | ONGOING | 9,050,498                              |
| ERGP12174716 | SPECIAL REPAIRS OF OKENE-AJAKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE (SECTION I (CH0+000-CH2+000) IN KOGI STATE C/NO.6689                                | ONGOING | 12,459,974                             |
| ERGP12174718 | REHABILITATION OF UTURU-ISUIKWATO-AKARA ROAD IN ABIA STATE                                                                                                                      | ONGOING | 75,000,000                             |
| ERGP12174721 | SPECIAL REPAIRS OF OKIGWE-UTURU-AKAEZE ROAD (UTURU0EBONYI STATE BORDER) IN ABIA STATE C/NO.6828                                                                                 | ONGOING | 50,000,000                             |
| ERGP12174727 | PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007                                                                                                                    | ONGOING | 11,367,094                             |
| ERGP12174731 | REHABILITATION OF IDOANI-OTUO ROAD IN EDO.ONDO STATES                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP12174732 | DUE DILIGENCE/POST QUALIFICATION VERIFICATION                                                                                                                                   | ONGOING | 10,400,810                             |
| ERGP12174743 | REHABILITATION OF OYO-ISEYIN ROAD IN OYO STATE                                                                                                                                  | ONGOING | 75,000,000                             |
| ERGP12174745 | SPECIAL REPAIRS OF FLOODED (LOW LYING) SECTION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) CH 1+250-CH2+500 DUAL SECTION III IN KOGI STATE C/NO.6829 | ONGOING | 50,000,000                             |
| ERGP12174762 | AGBANI-NARA-NKEREFI-UBURU ROAD WITH SPUR AT NARA-USU-ONICHA-OKPOSI IN EBONYI IN EBONYI/ENUGU STATES                                                                             | ONGOING | 75,000,000                             |
| ERGP12174790 | SPECIAL REPAIRS OF AKOD-EDE-OSHOGBO ROAD IN OSUN STATE C/NO.6831                                                                                                                | ONGOING | 50,000,000                             |
| ERGP12174809 | SPECIAL REPAIRS OF ABAKALIKI-OFEREKPE ROAD IN EBONYI STATE (KM3+500-KM8+500) C/NO.6832                                                                                          | ONGOING | 50,000,000                             |
| ERGP12174828 | REPAIRS OF CRITICALLY BAD PORTIONS ROAD AND WASHOUTS ALONG KATSINA-DUTSINMA-KARFI-FUNTUA ROAD IN KATSINA STATE                                                                  | ONGOING | 50,000,000                             |
| ERGP12174856 | SPECIAL REPAIRS OF FOUR (4) CRITICAL LOCATIONS ALONG IBADAN TO OYO ROAD ROUTE NO.20 (A1) C/NO.6835                                                                              | ONGOING | 50,000,000                             |
| ERGP12174885 | SPECIAL REPAIRS OF WASHOUT AND CRITICAL FAILED SECTIONS BETWEEN KM 53+800-KM94+860 ALONG GOMBE-POTISKUM ROAD IN GOMBE STATE C/NO.6836                                           | ONGOING | 50,000,000                             |
| ERGP12174901 | SPECIAL REPAIRS OF FAILED SECTION AND CONSTRUCTION OF CONCRETE LINED DRAINS AND FLOODED AREAS ALONG CALABAR-OLD AIRPORT ODUKPAI-EBRUKUTU ROAD IN CROSS RIVER STATE C/NO.6838    | ONGOING | 50,000,000                             |
| ERGP12174921 | REPAIRS OF DAMAGED ELEMENTS OF OGHARA BRIDGES 1 & 2 AT CH 45+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6839                                                               | ONGOING | 50,000,000                             |
| ERGP12174934 | SPECIAL REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY CH5+000-CH50+000 (ONITSHA BOUND) IN ANAMBRA STATE C/NO.6844                                                                  | ONGOING | 50,000,000                             |
| ERGP12174981 | SPECIAL REPAIRS OF OWO-AKUNGBA-IKARE-ARIGIDI-OKE-AGBE-OYIN AKOKO-OMUO EKITI STATE BORDER, ROAD KM57+000-KM64+000 ROUTE NO.554 (F215).C/NO.6845                                  | ONGOING | 50,000,000                             |
| ERGP12175047 | SPECIAL REPAIRS OF OTUKPO-OJU ROAD IN BENUE STATE C/NO.6842                                                                                                                     | ONGOING | 50,000,000                             |
| ERGP12175090 | SPECIAL INTERVENTION OF DISTRESSED BRIDGES ALONG ADO-EKITHJAN-ILLUMOBA C/NO.6840                                                                                                | ONGOING | 50,000,000                             |
| ERGP12175112 | SPECIAL REPAIRS OF KWALE-OGUMA JUNCTION IN DELTA STATE C/NO.6879                                                                                                                | ONGOING | 50,000,000                             |
| ERGP12175114 | SPECIAL REPAIRS OF OUTSTANDING SECTION OF IBADAN (NEW GARAGE)-ODO-ONA-IDI AYUNRE-OGUNMAKIN-ALAPAKO ROAD IN OYO STATE C/NO.6868                                                  | ONGOING | 50,000,000                             |



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| ERGP12175119 | SPECIAL REPAIRS OF ABAKILIKI-OFEREKPE ROAD (KM16+500-KM19+000) IN EBONYI STATE C/NO.6880                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12175130 | SPECIAL REPAIRS OF ILESE-IJEBU-MUSIN ROAD IN COGUN STATE C/NO.6882                                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP12175132 | SPECIAL REPAIRS OF AGO-IWOYE-IJEBU IGBO IN OGUN STATE CH 0+000 - CH 14+100 C/NO.6855                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12175140 | SPECIAL REPAIRS OF FOURTEEN CRITICAL LOCATIONS ALONG ISEYIN-OYO ROAD IN OYO STATE ROUTE NO.F188 C/NO.6856                                                                                          | ONGOING | 48,229,430                             |
| ERGP12175145 | SPECIAL REPAIRS OF SHAGAMU-SAPADE ROAD IN OGUN STATE C/NO.6851                                                                                                                                     | ONGOING | 50,000,000                             |
| ERGP12175150 | SPECIAL REPAIRS OF SANKWALA-OBUDU MOUNTAIN RESORT ROAD (CH 3+000-CH70+000) IN CROSS RIVER STATE C/NO.6905                                                                                          | ONGOING | 50,000,000                             |
| ERGP12175156 | REPAIRS OF HANDRAILS, WALKWAYS AND DECK OF AJAOKUK BRIDGE2 AT KM63+950 ALONG CALABAR-OBAN-EKANG ROAD, CROSS RIVER STATE C/NO.6908                                                                  | ONGOING | 23,040,367                             |
| ERGP12175160 | SPECIAL REPAIRS OF ILESA-IJEBU IJESA ROAD IN OSUN STATE (PHASE I), CH 0+000-CH7+000 ROUTE NO.F117C/NO.6857                                                                                         | ONGOING | 50,000,000                             |
| ERGP12175164 | REPAIRS OF OFOSIN-UFOT-ESUK-ORO ROAD IN AKWA IBOM STATE C/NO.6872                                                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12175173 | REPAIRS OF OKPOSH-NARA ROAD KM12+600-KM15+100 IN EBONYI STATE C/NO.6859                                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12175187 | SPECIAL REPAIRS OF AKODA-EDE-OSOGBO ROAD IN OSUN STATE, PHAE II (CH 11+600- CH. 20+000) C/NO.6854                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12175199 | SPECIAL REPAIRS OF OSHOGBO-IWO ROAD PHASE IV IN OSUN STATE C/NO.6860                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12175204 | SPECIAL REPAIRS OF FLOODED SECTION OF LOKOJA-GANAJA-SHINTAKU-AYANGBA ROAD (LOKOJA-GANAJA SECTION I) CH7+350-CH8+350 IN KOGI STATE C/NO.6863                                                        | ONGOING | 50,000,000                             |
| ERGP12175231 | SPECIAL REPAIRS OF LIBERTY ROAD (OBAFEMI AWOLOWO ROAD) 1.5KM IN OYO STATE C/CO.6866                                                                                                                | ONGOING | 50,000,000                             |
| ERGP12175282 | SPECIAL REPAIRS OF YENOGOA-TOMBIA-AMASONA ROAD IN BAYELSA STATE C/NO.6850                                                                                                                          | ONGOING | 50,000,000                             |
| ERGP12175300 | SPECIAL REPAIRS OF AMAWBIA-EKWULOBIA-UGA ROAD (CH 0+000 - CH 35+500) IN ANAMBRA STATE C/NO.6852                                                                                                    | ONGOING | 50,000,000                             |
| ERGP12175304 | SPECIAL REPAIRS OF BENIN-SAPELE-WARRI ROAD: BENIN-DELTA STATE BORDER IN EDO STATE C/NO.6853                                                                                                        | ONGOING | 34,484,364                             |
| ERGP12177869 | REHABILITATION OF INTERNAL ROADS AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC, DAURA                                                                                                               | ONGOING | 8,609,058                              |
| ERGP12177870 | REHABILITATION OF INTERNAL ROADS AT UNIVERSITY OF ABUJA, GWAGWALADA                                                                                                                                | ONGOING | 10,500,000                             |
| ERGP12177913 | EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND 37+700 ON GOMBE-BAUCHI ROAD IN GOMBE STATE                                                                                  | ONGOING | 0                                      |
| ERGP12177915 | SPECIAL REPAIRS OF WASHOUT AT KM 23+050 (USSO), KM 34+500(EMURE OWO), KM 43+100 (SUJADA JUNCTION OWO) AND KM 78+450 (ORIHION) ALONG AKURE OWO-IFON (EDO STATE BORDER) ROAD IN ONDO STATE C/NO.6696 | ONGOING | 4,955,996                              |
| ERGP12180289 | MULTILATERAL/BILATERAL PROJECT-TIED LOANS - UPGRADING AND REHABILITATION OF KEFFI-AKWANGA - LAFIA ROAD PROJECT                                                                                     | ONGOING | 101,195,585,090                        |
| ERGP12189102 | INSTALLATION AND SUSTENANCE OF STREETLIGHTS ON ABUJA -LOKOJA EXPRESSWAY UNIVERSITY OF ABUJA GATE                                                                                                   | ONGOING | 25,200,000                             |
| ERGP12189108 | INSTALLATION AND SUSTENANCE OF STREETLIGHTS ON AUCHI-OKENE EXPRESSWAY (AUCHI-END), EDO STATE, PHASE II                                                                                             | ONGOING | 25,000,000                             |
| ERGP12189111 | INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON OKO ORILE IGBON-OKIN FEDERAL ROAD, OYO STATE                                                                                                       | ONGOING | 25,003,613                             |
| ERGP12189116 | INSTALLATION AND EXTENSION OF STREETLIGHTS ON BICHI LGA DANDUME, KANO-KATSINA ROAD.                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12189117 | INSTALLATION AND SUSTENANCE OF STREETLIGHTS ALONG TAFAWA BALEWA - BAUCHI ROAD, TAFAWA BALEWA END, BAUCHI STATE (PHASE II).                                                                         | ONGOING | 25,000,000                             |
| ERGP12189118 | PROCUREMENT OF LABORATORY & WORKSHOP TOOLS/EQUIPMENT AT ELECT./MECH ENGINEERING TRAINING SCHOOLS AT ABEOKUTA, KUJE AND IJORA                                                                       | ONGOING | 20,000,000                             |
| ERGP12189122 | PROPOSE ENGINEERING APPRENTICESHIP PROGRAMME FOR FRESH GRADUATE AT THE FMW&H HEADQUARTERS                                                                                                          | ONGOING | 40,070,000                             |
| ERGP12189124 | PROCUREMENT AND INSTALLATION OF WATER SUPPLY ACCESSORIES (PUMPS, PIPES, FITTINGS;DESIGN AND CONSTRUCTION OF CONTROL PANELS, ETC.) - WORKS SECTOR HQ.                                               | ONGOING | 5,000,000                              |
| ERGP12189126 | PROCUREMENT OF AIRCONDITIONS MAINTENANCE MATERIALS FOR BLOCK A AND B (WORKS SECTOR HQ)                                                                                                             | ONGOING | 13,000,000                             |
| ERGP12189128 | REPAIRS/SERVICING OF BOREHOLE, INSTALLATIONS / REHABILITATION OF THE PROJECT VEHICLE                                                                                                               | ONGOING | 12,000,000                             |
| ERGP12189129 | PROCUREMENT AND INSTALLATION OF COMPLETE PRODUCTION LINE FOR HAXAGONAL STREET LIGHT POLE MACHINE FOR IJORA (PHASE1, 2 OF 4)                                                                        | ONGOING | 15,000,000                             |
| ERGP12189132 | COMPLETE REHABILITATION OF THE OFFICES/PRINTING ROOM BUILDING AT ENGINEERING CENTRE, KUJE                                                                                                          | ONGOING | 9,000,000                              |





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| ERGP12189134 | PROVISION OF MODERN MACHINE TOOLS / EQUIPMENT IN THE FABRICATION / FOUNDRY AND MACHINE WORKSHOPS AT ENGINEERING CENTRE, KUJE                                                           | ONGOING | 9,800,000                              |
| ERGP12189137 | COMPLETION/INSTALLATION OF THE 400KVA MIKANO SOUND PROOF GENERATOR AT ENGINEERING CENTRE, KUJE / PROVISION FOR PRODUCTION ACTIVITIES, DIESEL AND LOGISTICS AT ENGINEERING CENTRE, KUJE | ONGOING | 12,000,000                             |
| ERGP12189140 | PROVISION OF AIR - CONDITIONERS AND OTHER COOLING APPLIANCES FOR THE ENGINEERING OFFICES AT ENGINEERING CENTRE, KUJE                                                                   | ONGOING | 7,000,000                              |
| ERGP12189143 | REHABILITATION OF THE MACHINE SHOP FOR ENGINEERING CENTRE, KUJE                                                                                                                        | ONGOING | 9,200,000                              |
| ERGP12189146 | QUARTERLY ROAD AUDIT/SAFETY SURVEY ON ALL GOING HIGHWAY PROJECTS                                                                                                                       | ONGOING | 9,000,000                              |
| ERGP12189148 | ADVANCE VALUATION FOR NATIONAL COUNCIL OF WORKS, HOUSING AND URBAN DEVELOPMENT                                                                                                         | ONGOING | 8,000,000                              |
| ERGP12189150 | PROVISION AND INSTALLATION OF SAFETY SIGNS IN THE MINISTRY HEADQUARTERS                                                                                                                | ONGOING | 10,000,000                             |
| ERGP12189153 | STATUTORY ANNUAL COUNCIL PROGRAMME ON WORKS                                                                                                                                            | ONGOING | 35,000,000                             |
| ERGP12189157 | STATUTORY ANNUAL COUNCIL PROGRAMME ON HOUSING AND URBAN DEVOLPMENT SECTOR                                                                                                              | ONGOING | 35,000,000                             |
| ERGP12189158 | DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES (HOUSING)                                                                                  | ONGOING | 3,000,000                              |
| ERGP12189161 | COMPREHENSIVE CENSORSHIP AND DEVELOPMENT IN BEST PRACTICE, STANDARD AND NEW INNOVATION FOR ACCOUNTS AND BUDGET OFFICERS OF WORKS AND HOUSING SECTORS OF THE MINISTRY.                  | ONGOING | 20,000,000                             |
| ERGP12189190 | PHYSICAL VERIFICATION OF AUDITED REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED AMONGST OTHERS ACTIVITIES.   | ONGOING | 25,000,000                             |
| ERGP12189195 | VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIXED ASSET INVENTORY OF THE MINISTRY.                                            | ONGOING | 30,000,000                             |
| ERGP12189197 | QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA FOR WORKS AND HOUSING SECTORS OF THE MINISTRY.                                              | ONGOING | 25,000,000                             |
| ERGP12189200 | FINANCE AND ACCOUNT COMPLIANCE WITH FREEDOM OF INFORMATION ACT AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.                                                             | ONGOING | 5,000,000                              |
| ERGP12189202 | PROVISION OF EQUIPMENTS FOR TAKE-OFF OF REVENUE DIVISION AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE MONITORING AND COLLECTION.  | ONGOING | 30,000,000                             |
| ERGP12189205 | ORGANIZING LEGAL CLINIC FORUM FOR ALL DEPARTMENTS OF THE MINISTRY                                                                                                                      | ONGOING | 15,000,000                             |
| ERGP12189206 | PROCUREMENT OF LAW BOOKS, RULES OF COURT AND LAW REPORTS                                                                                                                               | ONGOING | 10,000,000                             |
| ERGP12189207 | DEVELOPMENTAL PROGRAMMES/ACTIVITIES IN ADR AND PPP FOR THE LEGAL OFFICERS                                                                                                              | ONGOING | 10,419,290                             |
| ERGP12189208 | UPGRADING AND EXTENSION OF E-VIRTUAL COURT ROOM FOR HOUSING SECTOR WITH COMPUTERS AND INSTALLATION OF LEGAL PEDIA                                                                      | ONGOING | 15,000,000                             |
| ERGP12189209 | SENSITIZATION PROGRAMME ON HEALTH, SAFETY AND ENVIRONMENT (HSE) COMPLIANCE IN ZONES                                                                                                    | ONGOING | 8,500,000                              |
| ERGP12189210 | SERVICOM SOCIAL SURVELANCE PROGRAMMES ON HOUSING PROJECTS, BRIDGES, ROAD CONSTRUCTION AND FEDERAL SECRETARIATS                                                                         | ONGOING | 4,000,000                              |
| ERGP12189211 | PEER REVIEW OF STATE FIELD OFFICES / SERVICOM, REFORM AND INNOVATION PROGRAMMES                                                                                                        | ONGOING | 10,922,439                             |
| ERGP12189215 | INAUGURATION / INDUCTION OF ACTU OFFICERS IN STATES OFFICES                                                                                                                            | ONGOING | 8,000,000                              |
| ERGP12189216 | SENSITIZATION SEMINAR / SPECIALISED WORRSHOPS ON ANTI CORRUPTION IN HEADQUARTERS                                                                                                       | ONGOING | 5,251,000                              |
| ERGP12189217 | UNO / AU ANTI - CORRUPTION CONVOCATION / PEERS GROUPING                                                                                                                                | ONGOING | 6,000,000                              |
| ERGP12189691 | KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE) C/NO.5879                                                                                                                                | ONGOING | 400,000,000                            |
| ERGP12189696 | KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM) C/NO.5880                                                                                                                             | ONGOING | 300,000,000                            |
| ERGP12189703 | EMERGENCY/REPAIRWORK ON OHAN AND MORO BAILEY BRIDGES AT CH 1+800 AND CH 25+200 ALONG ILORIN-IGBETI ROAD IN KWARA STATE CONTRACT NO.                                                    | ONGOING | 25,000,000                             |
| ERGP12189705 | LIMITED REHABILITATION OF MOKWA - NEW BUSSA ROAD IN NIGER STATE;                                                                                                                       | ONGOING | 50,000,000                             |
| ERGP12189707 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH68+850 - CH76+000)                                                                                            | ONGOING | 25,000,000                             |
| ERGP12189712 | DUALIZATION OF OKU IBOKU -POWER PLANT SECTION OF THE ODUKPANI JUNCTION-ITU-IKOT EKPENE ROAD IN CROSS RIVER/AKWA IBOM STATES, C/NO.7006                                                 | ONGOING | 1,000,000                              |
| ERGP12189713 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH61+600 - CH68+850)                                                                                            | ONGOING | 25,000,000                             |
| ERGP12189716 | CONSTRUCTION OF BURUKU BRIDGE OVER RIVER KATSINA ALA IN BENUE STATE                                                                                                                    | ONGOING | 400,000,000                            |
| ERGP12189719 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH128+250 - CH138+000)                                                                                          | ONGOING | 0                                      |





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| CODE         | LINE ITEM                                                                                                                                |         |                                        |
| ERGP12189721 | COMPREHENSIVE EMERGENCY REPAIR WORKS OF THE MARINE BRIDGE (2.154KM) & ACCESS RAMPS IN LAGOS                                              | ONGOING | 750,000,000                            |
| ERGP12189723 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH107+700 - CH117+900)                                            | ONGOING | 25,000,000                             |
| ERGP12189726 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH97+750 - CH107+700)                                             | ONGOING | 25,000,000                             |
| ERGP12189727 | REPAIR OF IGANMU BRIDGE IN LAGOS STATE C/NO.                                                                                             | ONGOING | 250,000,000                            |
| ERGP12189729 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH76+000 - CH83+350)                                              | ONGOING | 25,000,000                             |
| ERGP12189730 | URGENT REPAIRWORKS OF THE INDEPENDENT BRIDGE PHASE 2 IN LAGOS STATE                                                                      | ONGOING | 250,000,000                            |
| ERGP12189731 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.132+100 - CH 141+300)                                          | ONGOING | 25,000,000                             |
| ERGP12189733 | EMERGENCY REINSTATEMENT OF EMMANUEL HIGH STREET BY EASY GOLD SCHOOL JUNCTION TO CELESTIAL CHURCH, OJOTA IN LAGOS STATE                   | ONGOING | 25,000,000                             |
| ERGP12189738 | PROVISION OF ROAD, DRAINAGES AND CULVERTS ON INTERNAL ROADS IN KANKARA, KATSINA STATE, C/No.7497                                         | ONGOING | 25,000,000                             |
| ERGP12189741 | EMERGENCY/REPAIR WORK FOR THE EMERGENCY REINSTATEMENT OF FLOOD PRONE ALONG MADALLA-DEI DEI ROAD BETWEEN KM0+-45KM4+213 IN THE FCT        | ONGOING | 25,000,000                             |
| ERGP12189743 | REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7485                                                                  | ONGOING | 0                                      |
| ERGP12189745 | LIMITED REHABILITATION OF INTERNAL ROAD IN TOTO TOWN, NASARAWA STATE                                                                     | ONGOING | 25,000,000                             |
| ERGP12189747 | EMERGENCY COMPREHENSIVE REPAIRWORKS OF THE EKO BRIDGE (4.1KM) IN LAGOS STATE (FROM ALAKA, SURULERE-APONGBON INCLUDING ALL RAMPS)         | ONGOING | 750,000,000                            |
| ERGP12189748 | LIMITED REHABILITATION OF OJEDE LIBERIA LINK ROAD IN ANKPA LGA, KOGI STATE                                                               | ONGOING | 25,000,000                             |
| ERGP12189750 | LIMITED REHABILITATION OF LARUTA JUNCTION - EDOGIFU - NASARAFU TO ABDULRAHMAN BIN HAUF IN BIDA, NIGER STATE                              | ONGOING | 25,000,000                             |
| ERGP12189753 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.18+250 - CH. 44+050)                                           | ONGOING | 25,000,000                             |
| ERGP12189756 | LIMITED REHABILITATION OF AUNA - SALKA ROAD, (30KM) IN NIGER STATE                                                                       | ONGOING | 25,000,000                             |
| ERGP12189760 | LIMITED REHABILITATION OF NAKA ROAD IN GWER, BENUE STATE                                                                                 | ONGOING | 25,000,000                             |
| ERGP12189764 | INTERNAL REHABILITATION OF BYPASS KUTIGI ROAD IN LAVUN, NIGER STATE                                                                      | ONGOING | 25,000,000                             |
| ERGP12189766 | LIMITED REHABILITATION OF KONTAGORA - MAKERA - TEGINA ROAD, SECTION II (CH0+000 - CH25+650) IN NIGER STATE                               | ONGOING | 25,000,000                             |
| ERGP12189767 | LIMITED REHABILITATION OF EYIDUDU, IRUSHUA AND INIZIOMI ROAD IN ADAVI LGA, KOGI STATE                                                    | ONGOING | 25,000,000                             |
| ERGP12189769 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.3+400 - CH. 10+650)                                            | ONGOING | 0                                      |
| ERGP12189771 | LIMITED REHABILITATION OF FLOOD PRONE AREA ALONG KATSINA - ALA - ZAKI - BIAM ROAD AT KM28+025 IN BENUE STATE                             | ONGOING | 25,000,000                             |
| ERGP12189773 | REHABILITATION OF OKENE-TOBE ROAD IN KOGI STATE                                                                                          | ONGOING | 300,000,000                            |
| ERGP12189774 | LIMITED REHABILITATION OF ECOBANK ROAD IN NASARAWA LGA IN NASARAWA STATE                                                                 | ONGOING | 50,000,000                             |
| ERGP12189777 | LIMITED REHABILITATION OF KEANA - ABUNI TOWNSHIP ROAD IN KEANA LGA, NASARAWA STATE                                                       | ONGOING | 25,000,000                             |
| ERGP12189787 | EMERGENCY/REPAIR WORKS ON OWO-IFON ROAD (CH25+000-CH46+300) ROUTE No.R35 (A122) IN ONDO STATE                                            | ONGOING | 25,000,000                             |
| ERGP12189788 | SPECIAL REPAIRS OF FAILED SECTIONS ON MARINE BEACH ROAD AND APPROACHES, LAGOS STATE                                                      | ONGOING | 25,000,000                             |
| ERGP12189791 | EMERGENCY/REPAIR WORK IJORA EAST LINK RAMP                                                                                               | ONGOING | 25,000,000                             |
| ERGP12189794 | EMERGENCY/REPAIR WORK ON TOKUN - IDI ORI - BABA IBEJI VILLAGE (SECTION II), ALONG IBADAN - ILORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE | ONGOING | 25,000,000                             |
| ERGP12189798 | LIMITED REHABILITATION OF EPINMI-KARE, SECTION II IN ONDO STATE                                                                          | ONGOING | 0                                      |
| ERGP12189801 | LIMITED REHABILITATION OF MAYA - IGBOORA ALONG ISEYIN-MAYA OGUN STATE BORDER, ROUTE 20 (E.1) IN OYO STATE                                | ONGOING | 25,000,000                             |
| ERGP12189802 | LIMITED REHABILITATION OF AWO INTERNAL ROAD IN EGBEDORE, OSUN STATE                                                                      | ONGOING | 25,000,000                             |
| ERGP12189803 | LIMITED REHABILITATION OF OWDE - ADO ODO ROAD IN OGUN STATE                                                                              | ONGOING | 25,000,000                             |
| ERGP12189804 | LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD, PHASE II (CH.8+400-CH.11+200) IN OSUN STATE                                       | ONGOING | 0                                      |
| ERGP12189805 | LIMITED REHABILITATION OF ISHERI PALACE ROAD SPURE IN IFO, OGUN STATE                                                                    | ONGOING | 25,000,000                             |
| ERGP12189806 | LIMITED REHABILITATION OF COSTAIN - ALAKA - OJUELEGBA ROAD IN LAGOS STATE                                                                | ONGOING | 50,000,000                             |
| ERGP12189807 | LIMITED REHABILITATION OF KAJOLA ROAD, IFAKO IJAIYE IN LAGOS STATE                                                                       | ONGOING | 50,000,000                             |
| ERGP12189808 | LIMITED REHABILITATION OF ALAGUNTAN (BUDO ALHAJI) - IGBETI - OGBOMOSHO/ILORIN ROAD JUNCTION IN OYO STATE                                 | ONGOING | 25,000,000                             |



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| ERGP12189854 | LIMITED REHABILITATION OF AGO ARE-TEDE ROAD (ALONG BASI AGO ARE, KISI-MOSI KWARA STATE BORDER) IN OYO STATE, ROUTE NO 10 (F.202)                             | ONGOING | 25,000,000                             |
| ERGP12189856 | REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE C/NO.6297                                                                    | ONGOING | 200,000,000                            |
| ERGP12189858 | LIMITED REHABILITATION OF ALAKE ROAD, ACADEMY AREA THROUGH ODINJO TO RATIBI PRIMARY SCHOOL ROAD IN OYO STATE                                                 | ONGOING | 25,000,000                             |
| ERGP12189859 | EMERGENCY/REPAIRS OF ITA OSHIN - OKE ATA - IBARA ORILE ROAD IN OGUN STATE                                                                                    | ONGOING | 25,000,000                             |
| ERGP12189860 | LIMITED REHABILITATION OF YARKASAIYE-DAMISA-WAIYE ROAD (SECTION II) IN KANO STATE                                                                            | ONGOING | 25,000,000                             |
| ERGP12189861 | LIMITED REHABILITATION OF ADO-IJANH-KARE ROAD IN EKITI STATE                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12189862 | LIMITED REHABILITATION OF OPO MALU ROAD IN SAKI - OYO STATE                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12189863 | LIMITED REHABILITATION OF IKARE-ARIGIDI-GEDEGEDE-AJOWA (KOGI STATE BORDER) ROAD (SECTION III) IN ONDO STATE                                                  | ONGOING | 0                                      |
| ERGP12189864 | LIMITED REHABILITATION OF BADUME TO SANKUR ROAD IN KANO STATE                                                                                                | ONGOING | 25,000,000                             |
| ERGP12189865 | LIMITED REHABILITATION OF INTERNAL ROADS IN RAILWAY QUARTERS, NASSARAWA, KANO STATE                                                                          | ONGOING | 25,000,000                             |
| ERGP12189867 | LIMITED REHABILITATION OF KANI - DADA ROAD IN KEBBI STATE                                                                                                    | ONGOING | 50,000,000                             |
| ERGP12189868 | LIMITED REHABILITATION OF EPINMI-KARE, SECTION I IN ONDO STATE                                                                                               | ONGOING | 0                                      |
| ERGP12189869 | LIMITED REHABILITATION OF ROAD OFF LAGOS - IBADAN EXPRESSWAY, KOSOFE LGA IN LAGOS STATE                                                                      | ONGOING | 25,000,000                             |
| ERGP12189870 | LIMITED REHABILITATION OF ADOWAYE-MAYA ROAD ALONG ISEYIN-IGBOORA OGUN S/B, ROUTE NP.20 (E.1) IN OYO STATE                                                    | ONGOING | 50,000,000                             |
| ERGP12189872 | LIMITED REHABILITATION OF GIDA LIMAN MURAI KAU KAU FULANI ROAD IN KANO STATE                                                                                 | ONGOING | 25,000,000                             |
| ERGP12189874 | LIMITED REHABILITATION OF ITA NLA - ILEOLUJI ROAD IN ONDO STATE                                                                                              | ONGOING | 25,000,000                             |
| ERGP12189875 | LIMITED REHABILITATION OF ALAGA - BASI ROAD (6.2KM) ALONG ISEYIN - SAKI ROAD, ROUTE NO.10 (F200) OYO STATE                                                   | ONGOING | 50,000,000                             |
| ERGP12189877 | CONSTRUCTION OF APAPA-OWORONSHOKI-OJOTA EXPRESSWAY SECTION II                                                                                                | ONGOING | 1,000,000                              |
| ERGP12189878 | LIMITED REHABILITATION OF OWO - IKARE ROAD IN ONDO STATE                                                                                                     | ONGOING | 0                                      |
| ERGP12189879 | LIMITED REHABILITATION OF MONIYA - AKINGBILE - AKINYELE ALONG OLD OYO- OGBOMOSHO ROAD ROUTE NO 20 (A1) IN OYO STATE                                          | ONGOING | 50,000,000                             |
| ERGP12189881 | SPECIAL REPAIRS OF ILESHA ROUNDABOUT - BREWERY - AKURE EXPRESSWAY JUNCTION, SECTION II (CH.2+600 - CH.5+900) IN OSUN STATE                                   | ONGOING | 25,000,000                             |
| ERGP12189882 | EMERGENCY/REPAIRS OF OUTSTANDING SECTIONS ON OGBOMOSO - OTTE DUAL CARRIAGEWAY ROUTE NO. 20(A1), OYO STATE                                                    | ONGOING | 0                                      |
| ERGP12189883 | LIMITED REHABILITATION OF AGBANI - NARA - NKEREFI ROAD IN ENUGU STATE (KM21+300-KM23+600)                                                                    | ONGOING | 25,000,000                             |
| ERGP12189884 | CONSTRUCTION OF 3-CELLS REINFORCED CONCRETE BOX CULVERT AT CH.2+713.5 ALONG ARGUNGU - NATSINI - BUI ROAD IN KEBBI STATE                                      | ONGOING | 25,000,000                             |
| ERGP12189886 | LIMITED REHABILITATION OF INTERNAL ROAD IN SABUWA, KATSINA STATE                                                                                             | ONGOING | 25,000,000                             |
| ERGP12189888 | EMERGENCY/REPAIR WORK FOR THE REHABILITATION OF FAILED FLOODED SECTION OF MARINE BRIDGE-MALU ACCESS ROAD, APAPA, LAGOS STATE                                 | ONGOING | 25,000,000                             |
| ERGP12189889 | LIMITED REHABILITATION OF ISEYIN - IPAPO ALONG ISEYIN - BASI - AGOARE-SAKI ROAD ROUTE NO 10(F202) IN OYO STATE                                               | ONGOING | 25,000,000                             |
| ERGP12189891 | LIMITED REHABILITATION OF BENIN BYPASS ROAD (PHASE I) IN EDO STATE                                                                                           | ONGOING | 25,000,000                             |
| ERGP12189899 | LIMITED REHABILITATION OF URUMI - UGBEAKU - AGBOR FEDERAL OLD ROAD IN EDO STATE                                                                              | ONGOING | 25,000,000                             |
| ERGP12189900 | LIMITED REHABILITATION OF ITEBUNMI ROAD IN ONDO STATE                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12189902 | REINSTATEMENT OF SHOULDERS/ASPHALTIC CONCRETE OVERLAY OF MBIAMA - YENAGOA ROAD IN BAYELSA STATE                                                              | ONGOING | 25,000,000                             |
| ERGP12189907 | REHABILITATION OF BENDE - AROCHUKWU OHAFIA ROAD SECTION II IN ABIA STATE, C/NO. 6481A                                                                        | ONGOING | 300,000,000                            |
| ERGP12189913 | LIMITED REHABILITATION OF GEIDAM - KAYAYYA BRIDGE LINK ROAD IN YOBE STATE                                                                                    | ONGOING | 25,000,000                             |
| ERGP12189917 | LIMITED REHABILITATION OF SONG - GOMBI ROAD IN ADAMAWA STATE                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12189919 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.97+750 - CH. 107+700)                                                              | ONGOING | 25,000,000                             |
| ERGP12189920 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.107+700 - CH. 117+900)                                                             | ONGOING | 0                                      |
| ERGP12189921 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY, ROUTE A232 (CH.0+000 - CH.4+500) ASABA BOUND IN DELTA STATE | ONGOING | 0                                      |
| ERGP12189922 | LIMITED REHABILITATION OF BINDAWA - SHIFDAWA ROAD IN BINDAWA, KATSINA STATE                                                                                  | ONGOING | 25,000,000                             |
| ERGP12189923 | LIMITED REHABILITATION OF AGBOYE - ODO OSUN ROAD (8.5KM) ALONG IBADAN - ILORIN ROAD, ROUTE 20 (A1) IN OYO STATE                                              | ONGOING | 25,000,000                             |
| ERGP12189924 | LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASHUA ROAD (CH.54+700 - CH.56+200) IN YOBE STATE                                                                 | ONGOING | 50,000,000                             |
| ERGP12189925 | LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASHUA ROAD (CH.47+750 - CH.49+250) IN YOBE STATE                                                                 | ONGOING | 0                                      |



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| ERGP12189926 | REPAIRS OF FAILED SECTIONS AND REINSTATEMENT OF WASHOUTS WITH EMBANKMENT PROTECTION ALONG BIRNIN KEBBI - KALGO - JEGA ROAD (R.NO.202, F203) IN KEBBI STATE     | ONGOING | 25,000,000                             |
| ERGP12189927 | LIMITED REHABILITATION OF YAHE - BENTA - WAANAKAM - AIMEKE ROAD (CH0+000 - CH2+400) CROSS RIVER STATE                                                          | ONGOING | 25,000,000                             |
| ERGP12189928 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.3+400 - CH. 10+650)                                                                  | ONGOING | 25,000,000                             |
| ERGP12189929 | EMERGENCY/REPAIR WORK ON IVUE - ODIGWE ROAD IN UROMI, EDO STATE                                                                                                | ONGOING | 25,000,000                             |
| ERGP12189930 | LIMITED REHABILITATION OF IKOT AKPAN NKUK/NYAKIBA/USUNG ATAT/IKOT AKPA IDEM/IKOT UDOMBANG ROAD IN UKANAFUN, AKWA IBOM STATE                                    | ONGOING | 25,000,000                             |
| ERGP12189933 | CONSTRUCTION OF 2NOS TRIPPLE CELL BOX AS REPLACEMENT OF SUBSTANDARD NARROW SINGLE CELL BOX CULVERTS ALONG OKPOSI-NARA ROAD (KM21+900-KM23+600) IN EBONYI STATE | ONGOING | 25,000,000                             |
| ERGP12189934 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.117+900 - CH. 128+250)                                                               | ONGOING | 25,000,000                             |
| ERGP12189936 | LIMITED REHABILITATION OF UNGUWAR BELLO TO DORAYI ROAD IN KANO STATE                                                                                           | ONGOING | 25,000,000                             |
| ERGP12189938 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY, ROUTE A232 (CH.04+500 - CH.13+600) ASABA BOUND IN DELTA STATE | ONGOING | 25,000,000                             |
| ERGP12189939 | LIMITED REHABILITATION OF AGULU EKWULOBIA - UGA ROAD (UMUCHU/UNUBI SECTION) IN ANAMBRA STATE                                                                   | ONGOING | 25,000,000                             |
| ERGP12189942 | LIMITED REHABILITATION OF ABAKALIKI - OFEREKPE ROAD (KM19+000-KM21+000) IN EBONYI STATE                                                                        | ONGOING | 50,000,000                             |
| ERGP12189947 | CONSTRUCTION OF ILOBU - ERIN ROAD                                                                                                                              | ONGOING | 1,000,000                              |
| ERGP12189949 | LIMITED REHABILITATION OF SAYE - FAGWALO ROAD IN KANO STATE                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12189950 | LIMITED REHABILITATION OF RANO - BARKUM - KWWANAR GARKO ROAD IN KANO STATE                                                                                     | ONGOING | 25,000,000                             |
| ERGP12189951 | LIMITED REHABILITATION OF BENIN - ASABA ROAD (PHASE I) IN EDO STATE                                                                                            | ONGOING | 25,000,000                             |
| ERGP12189953 | EMERGENCY/REPAIR WORK ON FAILED SECTIONS OF ABAKALIKI-AFIKPO ROAD (KM38+500-KM53+300)                                                                          | ONGOING | 25,000,000                             |
| ERGP12189958 | LIMITED REHABILITATION OF NIGER HEADBRIDGE-ASABA AIRPORT ALONG ASABA-BENIN DUAL CARRIAGEWAY, ROUTE A232 (CH13+600 - CH15+600), ASABA BOUND IN DELTA STATE      | ONGOING | 0                                      |
| ERGP12189963 | LIMITED REHABILITATION OF CRITICAL SECTION ALONG OTISHA-ENUGU DUAL CARRIAGEWAY (BOTH BOUNDS), AMANSEA (CH.49+950-CH.51+650), SECTION I IN ANAMBRA STATE        | ONGOING | 25,000,000                             |
| ERGP12189964 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH.04+500 - CH.13+600), BENIN BOUND IN DELTA STATE  | ONGOING | 25,000,000                             |
| ERGP12189965 | LIMITED REHABILITATION OF NGE AGOR AND OFF NEW MARKET ROADS, OHAFIA AROCHUKWU HIGHWAY IN ABIA STATE                                                            | ONGOING | 25,000,000                             |
| ERGP12189966 | LIMITED REHABILITATION OF INTERNAL ROADS IN KUSADA, KATSINA STATE                                                                                              | ONGOING | 25,000,000                             |
| ERGP12189967 | LIMITED REHABILITATION OF DANHASSAN TO KUNSHAMA ROAD IN KANO STATE                                                                                             | ONGOING | 50,000,000                             |
| ERGP12189969 | LIMITED REHABILITATION OF INTERNAL ROAD IN BAYERO UNIVERSITY KANO STATE                                                                                        | ONGOING | 25,000,000                             |
| ERGP12189970 | LIMITED REHABILITATION OF INTERNAL ROAD IN YUSUFARI, YOBE STATE                                                                                                | ONGOING | 25,000,000                             |
| ERGP12189971 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH.13+600 - CH.15+600), BENIN BOUND IN DELTA STATE  | ONGOING | 25,000,000                             |
| ERGP12189973 | LIMITED REHABILITATION OF KATSINA - JIBIA ROAD (PHASE II) IN KATSINA STATE                                                                                     | ONGOING | 0                                      |
| ERGP12189975 | LIMITED REHABILITATION OF ONITSHA - OWERRI DUAL CARRIAGEWAY (EKWULOBIA - OKO - UMUNZE UMUAWULA - AWGBU SECTION) IN ANAMBRA STATE                               | ONGOING | 25,000,000                             |
| ERGP12189976 | LIMITED REHABILITATION OF MAGWANSHI ROAD IN KATAGUM, AZARE, BAUCHI STATE                                                                                       | ONGOING | 25,000,000                             |
| ERGP12189978 | LIMITED REHABILITATION OF FAILED SECTIONS FROM ADO BAYERO BRIDGE TO DOTS BRIDGE ALONG KANO-ZARIA IN KANO STATE                                                 | ONGOING | 25,000,000                             |
| ERGP12189980 | LIMITED REHABILITATION OF CRITICAL SECTION ALONG ONITSHA-ENUGU DUAL CARRIAGEWAY (BOTH BOUNDS), AMANSEA (CH.11+800 - CH.13+500), SECTION I IN ANAMBRA STATE     | ONGOING | 0                                      |
| ERGP12189981 | LIMITED REHABILITATION OF APIAPUM-OBUBRA ROAD, (CH12+000-CH13+000) IN CROSS RIVER STATE                                                                        | ONGOING | 25,000,000                             |
| ERGP12189982 | LIMITED REHABILITATION OF ROAD AND DRAINAGES IN AKABU, ANAMBRA STATE                                                                                           | ONGOING | 25,000,000                             |
| ERGP12189984 | LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO SECTION I, (CH.16+600 - CH.24+900) IN EDO STATE                                                              | ONGOING | 25,000,000                             |
| ERGP12189986 | LIMITED REHABILITATION OF IRRUKPE - SABOGIDA ORA (PHASE II) IN EDO STATE                                                                                       | ONGOING | 25,000,000                             |



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| ERGP12189989 | LIMITED REHABILITATION OF KUMA LAYIN GIDAN KARA AND KUMA LAYIN POLEWARE IN GOBIRAWA, KANO STATE                                                                                 | ONGOING | 25,000,000                             |
| ERGP12189990 | LIMITED REHABILITATION OF FAILED SECTIONS OF WUDIL-KWANA HUGUMA ROAD BETWEEN (CH.18+200 TO CH.45+000) IN KANO STATE                                                             | ONGOING | 50,000,000                             |
| ERGP12189993 | LIMITED REHABILITATION OF FAGGO MAKERA TO FAGGO DABAR GWAYYE ROAD IN BAUCHI STATE                                                                                               | ONGOING | 25,000,000                             |
| ERGP12189995 | LIMITED REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION (TECH.), GOMBE STATE                                                                                   | ONGOING | 25,000,000                             |
| ERGP12189997 | REHABILITATION AND CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECHNICAL), UMUNZE, ANAMBRA STATE                                                        | ONGOING | 25,000,000                             |
| ERGP12189998 | EMERGENCY/REPAIR WORK FOR FIXING OF TROUBLE SPOT ON FLOOD PRONE ROAD LOCATED AT CH45+550-CH46+250, ALONG POTISKUM-JAKUSKO-GASHUA ROAD IN YOBE STATE C/No.                       | ONGOING | 25,000,000                             |
| ERGP12190000 | LIMITED REHABILITATION OF MBIRI TO IGBANKE ROAD IN DELTA STATE ALL ACROSS THE 6 GEO-POLITICAL ZONES                                                                             | ONGOING | 25,000,000                             |
| ERGP12190001 | LIMITED REHABILITATION OF ANIMASHAUN BEEPEE ROAD IN OTTA, OGUN STATE;                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190002 | LIMITED REHABILITATION OF KUMOYE STREET, ILARO IN OGUN STATE;                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190003 | LIMITED REHABILITATION OF ONILEWURA STREET, EGBE IKOTUN IN LAGOS STATE;                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190006 | LIMITED REHABILITATION OF OF TSANGAWA - DAMBULUM ROAD IN KANO STATE;                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190007 | ASHPHALT OVERLAY OF SANI-GAWA ROAD IN KANO STATE;                                                                                                                               | ONGOING | 0                                      |
| ERGP12190011 | REHABILITATION OF ACCES ROAD TO IRESAADU-IGBOAKA-ONIPANU ROAD, OYO STATE C/NO. 6270                                                                                             | ONGOING | 100,000,000                            |
| ERGP12190013 | LIMITED REHABILITATION OF LAMBI - TSOHUNAM KYILLI ROAD IN KANO STATE;                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12190015 | CONSTRUCTION OF FALALI BRIDGE IN SUMAILA LGA KANO STATE C/NO. 6145                                                                                                              | ONGOING | 90,000,000                             |
| ERGP12190016 | LIMITED REHABILITATION OF DANZABUWA - FARAWA ROAD IN KANO STATE;                                                                                                                | ONGOING | 50,000,000                             |
| ERGP12190018 | LIMITED REHABILITATION AT BUKUMKUTU TSALLAKEM LAYIN IN MAIDUGURI, BORNO STATE;                                                                                                  | ONGOING | 0                                      |
| ERGP12190019 | LIMITED REHABILITATION OF NKPOLOGU ROAD IN UZU UWANI LGA IN ENUGU STATE;                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190023 | DUALISATION OF ABEOKUTA-OTA-OWODE ROAD (OTA-OWODE SECTION WITH SPUR TO IGBOORA ) C/NO.6022                                                                                      | ONGOING | 90,000,000                             |
| ERGP12190025 | CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625) C/NO.6672                                                                               | ONGOING | 300,000,000                            |
| ERGP12190028 | LIMITED REHABILITATION OF EGBE - ISANLU - MOPA - AIYETORO - KABBA IN KOGI STATE;                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190032 | AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE.                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190035 | IKORODU FEDERAL CONSTITUENCY, LAGOS STATE;                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190037 | IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE;                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190039 | TSANYAWA/KUNCHI FEDERAL CONSTITUENCY, KANO STATE, WUDIL/GARKO FEDERAL CONSTITUENCY; KANO STATE;                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190040 | CONSTRUCTION OF ROADS IN FEDERAL CONSTITUENCIES IN JAMA'ARE/ITAS/GADAU FEDERAL CONSTITUENCY, BAUCHI STATE;                                                                      | ONGOING | 25,000,000                             |
| ERGP12190042 | REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190043 | "REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA -UMU UWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE " C/NO.6760                                           | ONGOING | 1,000,000                              |
| ERGP12190045 | GENERAL MAINTENANCE OF BIU GARKIDA ROAD PHASE II                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190046 | GENERAL MAINTENANCE OF BIU GARKIDA ROAD PHASE I                                                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190047 | REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION I: BAMA-GWOZA IN BORNO STATE                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190049 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH04+500 - CH13+600) ASABA BOUND IN DELTA STATE; ALL IN SOUTH SOUTH | ONGOING | 0                                      |
| ERGP12190051 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH0+000 - CH4+500) ASABA BOUND IN DELTA STATE;                      | ONGOING | 75,000,000                             |
| ERGP12190054 | LIMITED REHABILITATION OF OLUKU - SOBE ROAD IN EDO STATE; ALL IN SOUTH SOUTH                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190056 | LIMITED REHABILITATION OF FAILED SECTIONS OF UBIAJA - UGBOHA ROAD PHASE I (CH0+000 - CH1+500) IN EDO STATE;                                                                     | ONGOING | 75,000,000                             |
| ERGP12190057 | LIMITED REHABILITATION OF YAHE - BENTA-WAANAKAM-AIMEKE ROAD (CH0+000-CH2+400;                                                                                                   | ONGOING | 0                                      |
| ERGP12190058 | LIMITED REHABILITATION OF IKOM-WULA-OBUDU ROAD SECTION III) CH.30+000-CH37+500;                                                                                                 | ONGOING | 0                                      |
| ERGP12190059 | LIMITED REHABILITATION APIAPUM-OBUBRA ROAD CH12+000-CH13+000 IN CROSS RIVER STATE;                                                                                              | ONGOING | 25,000,000                             |





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| ERGP12190061 | LIMITED REHABILITATION OF FAILED SECTIONS OF UGBOHA - EWOIKI ROAD PHASE I (CH0+850 - CH2+350) IN ESAN SOUTH L.G.A IN EDO STATE;                              | ONGOING | 50,000,000                             |
| ERGP12190064 | LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD CH12+000 - CH16+000 IN OSUN STATE; ALL IN SOUTH WEST                                                   | ONGOING | 25,000,000                             |
| ERGP12190067 | LIMITED REHABILITATION OF AGUNREGE - AGO ARE ALONG ISEYIN SAKI ROAD IN OYO STATE, KM60+000 - KM82+000 ROUTE NO.10 (F200);                                    | ONGOING | 50,000,000                             |
| ERGP12190068 | CONSTRUCTION OF 75.586KM MALANDO-GARIN BAKA-WARA ROAD IN KEBBI STATE                                                                                         | ONGOING | 200,000,000                            |
| ERGP12190071 | LIMITED REHABILITATION OF ILESA - IJEBU IJESA ROAD IN OSUN STATE;                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190072 | LIMITED REHABILITATION OF AKURE - ONDO ROAD IN ONDO STATE;                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190073 | LIMITED RE+B23:B27HABILITATION OF ITA NLA - ILEOLUJI ROAD IN ONDO STATE;                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190074 | REHABILITATION & ASPHALT OVERLAY OF 83.041KM MOKWA-NASARAWA ROAD IN NIGER STATE                                                                              | ONGOING | 200,000,000                            |
| ERGP12190075 | LIMITED REHABILITATION OF AKURE - OWO ROAD IN ONDO STATE (CH5+000 - CH25+000) ROUTE NO. R.35 (A122); ALL IN SOUTH WEST                                       | ONGOING | 25,000,000                             |
| ERGP12190076 | LIMITED REHABILITATION OF ISUA - AYERE (KOGI STATE BORDER) ROAD ALONG IPELE - IDOANI - ISUA - AYERE ROAD CH58+000 - CH83+000 IN ONDO STATE;                  | ONGOING | 50,000,000                             |
| ERGP12190077 | LIMITED REHABILITATION OF AYERE - ISUA ROAD IN ONDO STATE;                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12190079 | CONSTRUCTION OF SABON GARI YUNI-AUNA ROAD IN MAGAMI LGA OF NIGER STATE                                                                                       | ONGOING | 200,000,000                            |
| ERGP12190082 | CONSTRUCTION OF HYDRAULIC STRUCTURES AND DRAINAGE SYSTEM AT FLOOD PRONE AREA AT ABATA AKUNGBA, ALONG AKUNGBA IKARE ROAD IN ONDO STATE;                       | ONGOING | 50,000,000                             |
| ERGP12190085 | REHABILITATION OF KASHIMBILA-TAKUM-CHANCHANGI ROAD IN TARABA STATE                                                                                           | ONGOING | 250,000,000                            |
| ERGP12190087 | LIMITED REHABILITATION OF ONDO - ORE ROAD IN ONDO STATE;                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190088 | LIMITED REHABILITATION OF ADO EKITI - IJAN - IMESI - ONDO STATE BORDER ROAD IN EKITI STATE (CH20+000 - CH55+000) SECTION II (R553 F117) IN EKITI STATE;      | ONGOING | 25,000,000                             |
| ERGP12190089 | " LIMITED REHABILITATION OF FLOODED IGARRA - IBILLO CRITICAL FAILED SECTION ON THE EXISTING CARRIAGEWAY IN EDO STATE; ALL IN SOUTH SOUTH"                    | ONGOING | 25,000,000                             |
| ERGP12190090 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH13+600 - CH15+600) ASABA BOUND IN DELTA STATE; | ONGOING | 50,000,000                             |
| ERGP12190091 | RECONSTRUCTION OF BALI-SERTI-GASHAKA-GEMBU ROAD IN TARABA STATE                                                                                              | ONGOING | 1,000,000                              |
| ERGP12190092 | LIMITED REHABILITATION OF UGBOHA - UZEA ROAD PHASE I(CH0+000 - CH4+610) IN EDO STATE;                                                                        | ONGOING | 50,000,000                             |
| ERGP12190094 | LIMITED REHABILITATION OF FAILED SECTIONS OF UGBOHA - AMALA - ANEBETTE ROAD PHASE I (CH0+000 - CH1+100) IN EDO STATE;                                        | ONGOING | 50,000,000                             |
| ERGP12190096 | LIMITED REHABILITATION OF FAILED SECTION OF UGBOHA - ORIA ROAD PHASE I (CH0+000 - CH1+500) IN EDO STATE;                                                     | ONGOING | 50,000,000                             |
| ERGP12190097 | LIMITED REHABILITATION OF ABAKALIKI - IGWE OGBOFIA-ECHIABA-UGBODO-OBOLLOAFOR-OTUKPO ROAD (KM16+000-KM18+500) IN EBONYI; ALL IN SOUTH EAST                    | ONGOING | 25,000,000                             |
| ERGP12190098 | CONSTRUCTION OF YAKASAI BADUME-DAMARGU-MARKEN ZALLI ROADS IN KANO STATE C/NO.6903                                                                            | ONGOING | 1,000,000                              |
| ERGP12190099 | LIMITED REHABILITATION OF AFIKPO-OKIGWE ROAD ( KM18+300-KM 20+300) IN EBONYI STATE;                                                                          | ONGOING | 25,000,000                             |
| ERGP12190100 | LIMITED REHABILITATION OF ABAKALIKI-OFEREKPE ROAD KM23+500-KM25+500 IN EBONYI STATE;                                                                         | ONGOING | 50,000,000                             |
| ERGP12190103 | LIMITED REHABILITATION OF ABAKALIKI - IGWE OGBOFIA-ECHIABA-UGBODO-OBOLLOAFOR-OTUKPO ROAD (KM13+500-KM16+00) IN EBONYI;                                       | ONGOING | 25,000,000                             |
| ERGP12190104 | LIMITED REHABILITATION OF ABAKALIKI-OFEREKPE ROAD KM21+000-KM23+500 IN EBONYI STATE;                                                                         | ONGOING | 50,000,000                             |
| ERGP12190106 | REINSTATEMENT OF EMBANKMENT FAILURE ALONG ABAKALIKI-ENUGU ROAD ROUTE A234 AT KM 8+400 IN EBONYI STATE;                                                       | ONGOING | 25,000,000                             |
| ERGP12190108 | LIMITED REHABILITATION OF CRITICAL SECTION ALONG ONITCHA-ENIGU DUAL CARRIAGEWAY BOTH BOUNDS AMANSEA (CH49+950-CH51+650 SECTION I IN ANAMBRA STATE;           | ONGOING | 0                                      |
| ERGP12190111 | REPAIRS OF MAIDUGURI-KONDUGA-BAMA ROAD (MAIDUGURI-KONDUGA SECTION) IN BORNO STATE                                                                            | ONGOING | 200,000,000                            |
| ERGP12190112 | LIMITED REHABILITATION OF ADO - IJAN - IKARE ROAD IN EKITI STATE;                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190113 | LIMITED REHABILITATION OF IKOLE EKITI - OMUO EKITI ROAD IN EKITI STATE;                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190115 | LIMITED REHABILITATION OF IJERO EKITI - OSI EKITI ROAD IN EKITI STATE;                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190120 | LIMITED REHABILITATION OF IJEBU IMUSIN-ESURS ROAD IN OGUN STATE;                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190121 | LIMITED REHABILITATION OF IJEBU ODE-ILESE ROAD IN OGUN STATE;                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190123 | LIMITED REHABILITATION OF OWODE-ADO ODO ROAD ROAD IN OGUN STATE;                                                                                             | ONGOING | 25,000,000                             |





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| ERGP12190124 | LIMITED REHABILITATION OF MASHA-KILO ROAD LINKING NATIONAL STADIUM COMPLEX IN SURULERE LGA LAGOS STATE;                                                                            | ONGOING | 25,000,000                             |
| ERGP12190126 | LIMITED REHABILITATION OF AKANNI DOHERTY ROAD LINKING OLD ABEOKUTA ROAD TO OBA AKRAN IN IKEJA, AGEGE LGA, LAGOS STATE; ALL IN SOUTH WEST                                           | ONGOING | 25,000,000                             |
| ERGP12190127 | LIMITED REHABILITATION OF ROAD OFF LAGOS-IBADAN EXPRESSWAY, KOSOFE LGA, LAGOS STATE;                                                                                               | ONGOING | 0                                      |
| ERGP12190128 | LIMITED REHABILITATION OF IBADAN-MONIYA ALONG OLD IBADAN-OYO- OGBOMOSHO ROAD ROUTE NO 20(A1);                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190129 | CONSTRUCTION OF OMOR-UMULOKPA ROAD IN ANAMBRA AND ENUGU STATES C/NO.6896                                                                                                           | ONGOING | 100,000,000                            |
| ERGP12190130 | LIMITED REHABILITATION OF ISEYIN-IPAPO ALONG ISEYIN-BASI-AGOARE-SAKI ROAD NO. 10(F202) IN OYO STATE;                                                                               | ONGOING | 0                                      |
| ERGP12190134 | LIMITED REHABILITATION OF MAYA-IGBOORA ALONG ISEYIN-MAYA OGUN STATE BORDER ROUTE 20(E.1);                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190137 | LIMITED REHABILITATION OF AGO ARE-TEDE ROAD (ALONG BASI AGO ARE, KISI-MOSI KWARA STATE BORDER) IN OYO STATE ROUTE NO 10 (F.202);                                                   | ONGOING | 25,000,000                             |
| ERGP12190138 | LIMITED REHABILITATION OF IWO -OYO STATE BORDER ROAD PHASE II (CH8+400-CH11+200); ALL IN SOUTH WEST                                                                                | ONGOING | 25,000,000                             |
| ERGP12190139 | LIMITED REHABILITATION OF ILORO-JURIN-ILOGBO ROAD IN EKITI STATE.                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190140 | LIMITED REHABILITATION OF OWO-IKARE ROAD IN ONDO STATE;                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190142 | LIMITED REHABILITATION OF EPINMI-IKARE SECTION II IN ONDO STATE;                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190143 | LIMITED REHABILITATION OF EPINMI-IKARE SECTION I IN ONDO STATE;                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190145 | THE REHABILITATION OF SOKOTO - ILLELA (NIGERIA) - BIRNIN KONNI (NIGER REPUBLIC) ROAD IN SOKOTO STATE                                                                               | ONGOING | 150,000,000                            |
| ERGP12190146 | LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD CH8+000 - CH12+000 IN OSUN STATE;                                                                                            | ONGOING | 50,000,000                             |
| ERGP12190148 | LIMITED REHABILITATION OF IWO - OSHOGBO ROAD IN OSUN STATE;                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190150 | LIMITED REHABILITATION OF ILOKO - IJEBU-JESA ROAD IN OSUN STATE;                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190151 | LIMITED REHABILITATION OF SANGO OTA - IDI IROKO ROAD (SECTION II) IN OGUN STATE;                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190152 | LIMITED REHABILITATION OF SANGO OTA - IDI IROKO ROAD (SECTION I) IN OGUN STATE;                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190153 | COMPLETION OF NWOYEUDU NANKA/ISUOFIA ROAD IN ANAMBRA STATE                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190154 | REHABILITATION OF SAAKPENWA/BOTEM/KPITE KOROKORO ROAD, TAI LGA, RIVERS SOUTH EAST SENATORIAL DISTRICT, RIVERS STATE                                                                | ONGOING | 25,000,000                             |
| ERGP12190155 | LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO SECTION II IN EDO STATE; ALL IN SOUTH SOUTH                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190156 | LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO SECTION I IN EDO STATE;                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190161 | LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH04+500 - CH13+600) BENIN BOUND IN DELTA STATE;                       | ONGOING | 0                                      |
| ERGP12190162 | LIMITED REHABILITATION OF ELELE OKANALI ELELE ALIMINI ROAD IN RIVERS STATE;                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190164 | LIMITED REHABILITATION OF IKOM-WULA-OBUDU ROAD SECTION1) CH.12+000-CH13+000;                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190165 | LIMITED REHABILITATION OF IKOM-WULA-OBUDU ROAD SECTION1) CH.8+500-CH12+000; ALL IN SOUTH SOUTH                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190167 | LIMITED REHABILITATION OF ORIRA-IKOT OKPORA ROAD SECTION I:CH.7+000-CH10+200;                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190168 | CONSTRUCTION OF SHORE PROTECTION WORKS (RETAINING WALL FROM CH.9+000-CH9+400 R.H.S.) ALONG MBIAMA-YENOGOA ROAD IN BAYELSA;                                                         | ONGOING | 25,000,000                             |
| ERGP12190169 | LIMITED REHABILITATION OF AYA-OBO AKPA-IKOTIBRITN ROAD (SECTION II IN AKWA IBOM STATE (RA13) IN AKWA IBOM STATE;                                                                   | ONGOING | 25,000,000                             |
| ERGP12190172 | LIMITED REHABILITATION OF MBAK ITAM ITU-AROCHUKWU ROAD SECTION 2: EMERGENCY INTERVENTION WORKS ON 2 NOS NEW EMERGING GULLIES WITH ASPHALTIC TO OVERLAY ROAD;                       | ONGOING | 25,000,000                             |
| ERGP12190173 | LIMITED REHABILITATION OF ABA - IKOT UMOESSIEN-IKOT EKPENE (IKOT UMOESSIEN BRIDGE-BORDERS) SECTION III IN AKWA IBOM STATE;                                                         | ONGOING | 25,000,000                             |
| ERGP12190174 | LIMITED REHABILITATION OF CRITICAL SECTION ALONG ONITCHA-ENIGU DUAL CARRIAGEWAY BOTH BOUNDS AMANSEA (CH11+800-CH13+500 SECTION I IN ANAMBRA STATE; ALL IN SOUTH EAST               | ONGOING | 25,000,000                             |
| ERGP12190175 | CONSTRUCTION OF NGE AGOR AND OFF NEW MARKET ROADS, OHAFIA AROCHUKWU HIGHWAY IN ABIA STATE;                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190179 | LIMITED REHABILITATION OF OGS ROAD WITH SPUR TO BRIGHT STREET JUNCTION OKIJA IN UMUOFOR THROUGH LIVELY HILLS ROAD TO OBIDIORANMA ROUNDABOUT IN UBAHUMONUM IHIALA IN ANAMBRA STATE; | ONGOING | 25,000,000                             |
| ERGP12190181 | LIMITED REHABILITATION OF MENIRU ROAD OFF AGBANI ROAD, OFF ENUGU-PORT HARCOURT EXPRESS ROAD IN ENUGU STATE;                                                                        | ONGOING | 50,000,000                             |
| ERGP12190182 | LIMITED REHABILITATION OF AFIKPO-OKIGWE ROAD (KM 16+300-KM18+300) IN EBONYI STATE;                                                                                                 | ONGOING | 25,000,000                             |



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| ERGP12190184 | LIMITED REHABILITATION OF ONITSHA OWERRI DUAL CARRIAGEWAY (EKWULOBIA OKO UMUNZE UMUAWULA AWGBU SECTION);                                                                        | ONGOING | 0                                      |
| ERGP12190186 | LIMITED REHABILITATION OF AGULU EKWULOBIA UGA (UMUCHU/ UNUBI SECTION);                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190188 | REHABILITATION OF AGBONGBE-ALAJUE JUNCTION-AGIP-FEDERAL POLYTECHNIC ROAD IN EDE LGA, OSUN STATE                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190191 | REHABILITATION OF OWENA-ALADE-IDANRE ROAD IN ONDO STATE                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190194 | DESIGN AND REHABILITATION OF ALIADE-GBOKO-MKAR-KATSINA ALA (AMALADU JUNCTION) ROAD ROUTE A344 IN BENUE STATE                                                                    | ONGOING | 200,000,000                            |
| ERGP12190195 | REHABILITATION OF 10KM UGBE-EPINMI ROAD IN AKOKO, ONDO                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190238 | EMERGENCY/REPAIRS WORK AT MAYAYA IN BIRNIN KEBBI IN KEBBI STATE . C/NO.7214                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190240 | REHABILITATION, REPAIR AND MAINTENANCE OF AGED BRIDGE;DOGUWA BRIDGE &FOLGORE BRIDGE II ALONG KAFIN MAIYAKI-TUNDUN WADA-KADUNA STATE BORDER IN KANO STATE . C/NO.7215            | ONGOING | 25,000,000                             |
| ERGP12190244 | REHABILITATION OF INTERNAL ROAD AT THE UNIVERSITY OF ILORIN KWARA STATE                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190247 | REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY BIRNIN KEBBI KEBBI STATE                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190248 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL UNIVERSITY GUSAU ZAMFARA STATE                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190249 | REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION OBUDU CROSS RIVER STATE                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190250 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL MEDICAL CENTRE OWO ONDO STATE                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190252 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL NEURO-PSYCHIATRIC HOSPITAL KWARE SOKOTO                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190253 | REHABILITATION OF ROADS IN UNIVERSITY OF UYO IN AKWA-IBOM STATE                                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190255 | REHABILITATION OF INTERNAL ROADS AT ALVAN IKOKU FEDERAL COLLEGE OF EDUCATION OWERRI                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190256 | REHABILITATION OF INTERNAL ROAD AT FEDERAL COLLEGE OF EDUCATION (TECHNICAL) OMOKU RIVERS STATE                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190257 | REHABILITATION OF INTERNAL ROADS AT COLLEGE OF EDUCATION POTISKUM IN YOBE STATE                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190259 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT CAUSED BY FLOODING AT CH 14+100 - CH 21+800 ALONG POTISKUM-KUKURI-UDOBO-BAUCHI STATE BORDER ROAD IN YOBE STATE C/NO.7227 | ONGOING | 25,000,000                             |
| ERGP12190261 | REPAIR WORKS ON IJORA EAST LINK RAMP & IJORA CARRIAGEWAY U-TURN UNDRE EKO BRIDGE , LAGOS                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190268 | EMERGENCY/REPAIR WORK FOR THE FAILED SECTION FROM KM 45+800 - KM 49+600 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE                                                        | ONGOING | 25,000,000                             |
| ERGP12190269 | REPAIR WORK ON IPELE - ISUA ROAD, (CH.0+000 - CH.28+000) IN ONDO STATE                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190270 | REPAIR WORK ON OWO - IFON ROAD, (CH.46+000 - CH.72+000) IN ONDO STATE                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190272 | EMERGENCY/REPAIRS OF OUTSTANDING SECTIONS ON OGBOMOSO - OTTE DUAL CARRIAGEWAY ROUTE NO. 20(A1), OYO STATE                                                                       | ONGOING | 25,000,000                             |
| ERGP12190273 | EMERGENCY/REPAIRS OF WASHOUT LOCATION ON OGBOMOSHO - KONDORO - DOGO - IGBETI ROAD IN OYO STATE, CH14+500, ROUTE NO. 518 (F.206)                                                 | ONGOING | 25,000,000                             |
| ERGP12190274 | EMERGENCY/REPAIR WORK ON OWO - EMURE (EKITI STATE BORDER) ROAD IN ONDO STATE                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190275 | REHABILITATION OF THE IDAH-NSUKKA ROAD IN KOGI/ENUGU STATES                                                                                                                     | ONGOING | 1,000,000                              |
| ERGP12190276 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.150+000 - CH. 162+400                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190278 | LIMITED REHABILITATION OF ARGUNGU - KANGIWA ROAD IN NIGER STATE.                                                                                                                | ONGOING | 50,000,000                             |
| ERGP12190279 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.61+600 - CH. 69+300                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190280 | EMERGENCY/REPAIR OF KABBA - OMUO - EKITI STATE BORDERS ROAD, ROUTE NO. F.119, SECTION II (CH. 15+000 - CH. 17+500, IN KOGI STATE                                                | ONGOING | 25,000,000                             |
| ERGP12190281 | EMERGENCY/REPAIR WORK ON TOKUN - IDI ORI - BABA IBEJI VILLAGE (SECTION I), ALONG IBADAN - ILORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE                                         | ONGOING | 25,000,000                             |
| ERGP12190284 | EMERGENCY/REPAIR WORK FOR THE WASHOUT CAUSED BY FLOODING AT CH14+100 - CH21+800 ALONG POTISKUM - KUKURI - UDORO - BAUCHI STATE BORDER ROAD IN YOBE STATE                        | ONGOING | 25,000,000                             |
| ERGP12190285 | EMERGENCY/REPAIR WORK ON ONIKAN ROUNDABOUT - KING GEORGE V - LAWSON STREET - IGBOSERE ROAD - OKESUNA STREET IN LAGOS ISLAND, LAGOS STATE                                        | ONGOING | 25,000,000                             |



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| ERGP12190287 | EMERGENCY/REPAIR WORK ON KABBA - OMUO - EKITI STATE BORDERS ROAD, ROUTE NO. F.119, SECTION I (CH. 25+000 - CH. 35+000, IN KOGI STATE                                        | ONGOING | 25,000,000                             |
| ERGP12190288 | LIMITED REHABILITATION OF IKARE - ARIGIDI - GEDEGEDE - AJOWA (KOGI STATE BORDER) ROAD CH.48+000 - CH.60+800) IN ONDO STATE.                                                 | ONGOING | 50,000,000                             |
| ERGP12190289 | LIMITED REHABILITATION OF KONTOGOR - MAKERA - TEGINA ROAD, SECTION I: IN NIGER STATE.                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190291 | EMERGENCY/REPAIR WORK FOR THE FIXING OF TROUBLED SECTION/SPOT PRONE TO FLOODING/EROSION ALONG ADA - OKERE - UKONI - AMEDOKHIAN FEDERAL ROAD IN EDO STATE                    | ONGOING | 25,000,000                             |
| ERGP12190292 | EMERGENCY/REPAIR WORK ON YAHE-BENTA-WAANAKAM-AIMEKE ROAD (CH.4+000 - CH.2+400), IN CROSS RIVER STATE                                                                        | ONGOING | 25,000,000                             |
| ERGP12190293 | LIMITED REHABILITATION OF IKOM-WULA-OBUDU ROAD, (SECTION III) CH 30+000 - CH 37+500 CROSS RIVER STATE.                                                                      | ONGOING | 25,000,000                             |
| ERGP12190295 | LIMITED REHABILITATION OF ORIRA-IKOT OKPORA ROAD (SECTION I CH 7+000 - CH 10+200) IN CROSS RIVER STATE.                                                                     | ONGOING | 0                                      |
| ERGP12190296 | DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277                                                                                     | ONGOING | 100,000,000                            |
| ERGP12190297 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.128+250 - CH. 138+000                                                                             | ONGOING | 25,000,000                             |
| ERGP12190298 | EMERGENCY/REPAIR WORK ON KABBA-AYERE (ONDO STATE BORDER) ROAD. ROUTE NO. F220) SECTION IV, CH.9+000 - CH.+000), IN KOGI STATE                                               | ONGOING | 25,000,000                             |
| ERGP12190299 | EMERGENCY/REPAIR WORK ON A'AWA - SANNI ROAD IN KANO STATE                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190300 | REINSTATEMENT OF SHOULDERS BETWEEN CH44+000-CH88+000 ALONG KANO STATE BORDER - BIRNIN KUDU - GWARAM - BAUCHI STATE BORDER ROAD IN JIGAWA STATE (SECTION 2)                  | ONGOING | 25,000,000                             |
| ERGP12190302 | CONSTRUCTION OF EMERGENCY REPAIRS OF FAILED SECTION APPROACH ROAD TP THE EXITING NIGER BRIDGE AT ASABA IN DELTA STATE                                                       | ONGOING | 36,000,000                             |
| ERGP12190303 | REINSTATEMENT OF SHOULDERS BETWEEN CH0+000-CH44+000 ALONG KANO STATE BORDER - BIRNIN KUDU - GWARAM - BAUCHI STATE BORDER ROAD IN JIGAWA STATE (SECTION 1)                   | ONGOING | 25,000,000                             |
| ERGP12190306 | REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061                                                                                                     | ONGOING | 98,322,410                             |
| ERGP12190308 | REPAIR OF WASHOUTS ERODED FROM SECTIONS AND FAILED DRAINAGE STRUCTURES ALONG CHIBOK CHECK-MBALALA ROAD (ROUTE 362 (F254) IN BORNO STATE                                     | ONGOING | 25,000,000                             |
| ERGP12190309 | LIMITED REHABILITATION OF RAFIN GUZA ROAD IN KADUNA STATE                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12190311 | LIMITED REHABILITATION OF BAKORI-DANJA-KADUNA STATE BORDER ROAD (PHASE 2, SECTION 2) IN KATSINA STATE                                                                       | ONGOING | 25,000,000                             |
| ERGP12190314 | LIMITED REHABILITATION OF KANO STATE BORDER GARKI-GUMEL-MALLAM MADORI HADEJA ROAD, JIGAWA STATE                                                                             | ONGOING | 50,000,000                             |
| ERGP12190315 | LIMITED REHABILITATION OF KATSINA-BATSARI-SAFANA-DUTSINMA ROAD IN KATSINA STATE                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190317 | REINSTATEMENT OF WASHOUT AND LIMITED REHABILITATION OF KATSINA-DUTSINMA-MARARABAN KANKARA ROAD (SECTION 2, PHASE 2) IN KATSINA STATE                                        | ONGOING | 25,000,000                             |
| ERGP12190318 | LIMITED REHABILITATION OF MALUMFASHI-KAFUR-DABAI ROAD PHASE I IN KATSINA STATE                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190319 | CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO.6085                                                                                                 | ONGOING | 45,196,039                             |
| ERGP12190320 | LIMITED REHABILITATION AT BUKUMKUTTU TSALLAKEM LAYIN IN MAIDUGURI, BORNO STATE.                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190321 | LIMITED REHABILITATION OF AROJE - SAKI INCLUDING WASHOUT LOCATION ALONG ISEYIN - SAKI ROAD KM72+000 - KM82+000 ROUTE NO.10 (F200) IN OYO STATE.                             | ONGOING | 50,000,000                             |
| ERGP12190323 | LIMITED REHABILITATION OF SANKARA ROAD IN RINGIM LGA IN JIGAWA STATE                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190324 | LIMITED REHABILITATION OF OLUKU - SOBE ROADS IN EDO STATE                                                                                                                   | ONGOING | 0                                      |
| ERGP12190325 | LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD CH12+000 - CH16+000 IN OSUN STATE                                                                                     | ONGOING | 0                                      |
| ERGP12190326 | LIMITED REHABILITATION OF AGEGE MOTOR ROAD IN LAGOS STATE                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12190327 | LIMITED REHABILITATION OF ADO EKITI AFE BABALOLA UNIVERSITY - IJAN - IMESI - ONDO STATE BORDER ROAD IN EKITI STATE CH0+000 - CH20+000) SECTION I (R553 F117) IN EKITI STATE | ONGOING | 50,000,000                             |
| ERGP12190329 | LIMITED REHABILITATION OF BAKORI-DANJA-KADUNA STATE BORDER ROAD (PHASE 2 SECTION 1) IN KATSINA STATE                                                                        | ONGOING | 25,000,000                             |
| ERGP12190332 | LIMITED REHABILITATION OF SABUWAN KASAWA - YANGWAZO ROAD IN KANO STATE                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12190333 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.88+000 - CH.97+750)                                                                               | ONGOING | 25,000,000                             |
| ERGP12190334 | SPECIAL REPAIRS OF OWO - BENIN ROAD; IYERE - SOBE IN ONDO/EDO STATES                                                                                                        | ONGOING | 25,000,000                             |



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| ERGP12190335 | LIMITED REHABILITATION OF AYA-OBO AKPA-IKOTIBRITN ROAD (SECTION II); (RA13) IN AKWA IBOM STATE                                                                                                     | ONGOING | 0                                      |
| ERGP12190336 | LIMITED REHABILITATION OF IKPE IKOT NKON (IKPE BRIDGE) - ITU MBUNUSO - BENDE ROAD (ABIA STATE BOUNDARY), SECTION I: CH.0+000 - CH.2+000 (2KM) IN AKWA IBOM STATE                                   | ONGOING | 25,000,000                             |
| ERGP12190337 | LIMITED REHABILITATION OF ISUA - OKA - AKUNGBA AKOKO ROAD IN ONDO STATE                                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12190338 | LIMITED REHABILITATION OF RANO - RUKUN - KIBUWA SECTION II IN KANO STATE                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12190339 | LIMITED REHABILITATION OF SABO - YOLA ROAD IN KANO STATE                                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12190340 | LIMITED REHABILITATION OF TSANGAWA - DAMBULUM ROAD IN KANO STATE                                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190341 | ASPHALT OVERLAY OF SANI - GAWA ROAD IN KANO STATE                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190344 | THE REINSTATEMENT OF CRITICAL WASHOUTS AT BARGU BRIDGE (CH75+000 - CH80+000) ALONG BIU - NUMAN ROAD IN BORNO STATE                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190345 | THE REINSTATEMENT OF WASHOUTS ALONG MAIDUGURI-GWOZA ROAD (ROUTE 358 (A4 BETWEEN CH124+000 - CH129+000) IN BORNO STATE                                                                              | ONGOING | 25,000,000                             |
| ERGP12190346 | REPAIRS OF DORMALONG BRIDGE IN LAGOS STATE                                                                                                                                                         | ONGOING | 92,420,025                             |
| ERGP12190347 | LIMITED REHABILITATION OF ISUA - IBILLO ROAD IN EDO/ONDO STATES                                                                                                                                    | ONGOING | 50,000,000                             |
| ERGP12190348 | REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.77+500 - CH. 88+000                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190349 | REHABILITAION OF IKERE-AKURE FEDERAL ROAD IN EKITI SOUTH SENATORIAL DISTRICT, EKITI STATE                                                                                                          | ONGOING | 10,817,678                             |
| ERGP12190350 | LIMITED REHABILITATION OF IGBOHO - IGBOPE - ALAGUNTAN - IGBETI ROAD (SECTION 1) IN OYO STATE                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190352 | REHABILITATION OF AUCHI-IGHARRA-IBILLO ROAD IN EDO STATE                                                                                                                                           | ONGOING | 0                                      |
| ERGP12190353 | LIMITED REHABILITATION OF FAILED SECTIONS OF CHALLAWA - MADOBI ROAD IN KANO STATE                                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12190354 | LIMITED REHABILITATION OF WASHED OUT SECTION ALONG TEGINA KONTAGORA ROAD IN NIGER STATE                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190355 | LIMITED REHABILITATION OF MOKWA - NEW BUSSA ROAD, SECTION II (CH.0+000 - CH.40+000) IN NIGER STATE                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190356 | LIMITED REHABILITATION OF POTISKUM - JAKUSKO - GASUA ROAD AT CH.107+900 AND CH.104+913 - CH.105+425 IN YOBE STATE                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190358 | REHABILITATION OF IRRUA - IBORE, AFUDA, UDOMI - OHE ROAD AND DRAINS EDO STATE                                                                                                                      | ONGOING | 21,894,469                             |
| ERGP12190359 | THE REINSTATEMENT OF FAILED SHOULDERS AND PROVISION OF CONCRETE LINED DRAIN BETWEEN TAKUM JUNCTION - YAM MARKET IN WUKARI (CH.0+000-CH.3+000) ALONG WUKARI-JALINGO ROAD (ROUTE A4) IN TARABA STATE | ONGOING | 25,000,000                             |
| ERGP12190361 | LIMITED REHABILITATION OF MBAK ITAM ITU - AROCHUKWU ROAD (SECTION 2) IN AKWA IBOM STATE                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12190362 | LIMITED REHABILITATION OF FUNTUA - BAKORI - MALUMFASHI - YASHE ROAD PHASE II IN KATSINA STATE                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12190363 | LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO ROAD (SECTION 2, PHASE 2) IN EDO STATE                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190364 | LIMITED REHABILITATION OF IGBOHO - IGBOPE - ALAGUNTAN - IGBETI ROAD (SECTION 2) IN OYO STATE (24.9KM)                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190365 | LIMITED REHABILITATION OF KINKIBA TO DAN-JABA IN KADUNA STATE                                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12190366 | LIMITED REHABILITATION OF NGURU - CHILUBUTA - GASHUA ROAD (CH.7+700; CH.10+000-CH.11+500 AND PATCHING OF POTHOLE FROM CH.5+000-CH.30+000) IN YOBE STATE                                            | ONGOING | 50,000,000                             |
| ERGP12190368 | LIMITED REHABILITATION OF SABIGEL ROAD IN KEBBI STATE                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP12190369 | REHABILITATION OF SECTION OF ROAD BETWEEN BADE TOWN AND KYAYA VILLAGE ALONG BADE TOWN (KADUNA/NASARAWA STATES BORDER) TO JOS VIA FADAN KARSHI ROAD                                                 | ONGOING | 8,285,159                              |
| ERGP12190370 | LIMITED REHABILITATION OF MAYALO ROAD IN KEBBI STATE                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12190371 | LIMITED REHABILITATION OF OTUKPO-OGOBIA - ONYANGEDE ROAD IN BENUE STATE                                                                                                                            | ONGOING | 50,000,000                             |
| ERGP12190372 | REVISED ESTIMATED TOTAL COST OF THE CONSTRUCTION OF THE AFON-ABOTO-OYO STATE BOUNDARY ROAD                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190374 | REHABILITATION OF JOS-JENGRE-SAMINAKA ROAD (JOS-JENGRE ROAD) SECTION I PHASE I IN PLATEAU STATE (KM 0+000-KM25+500                                                                                 | ONGOING | 150,000,000                            |
| ERGP12190375 | CONSTRUCTION OF ABEOKUTA-AJEBO ROAD SPUR TO IYANA-MOSA ROAD IN OGUN STATE                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190377 | CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUAL ROAD 25.10KM, OWERRI END PHASE II IN AKWA IBOM, ABIA/IMO STATES.                                                                                | ONGOING | 25,000,000                             |
| ERGP12190378 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN AYO STATION, UGWUJAI AND NDIAGU ROAD IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCE IN ENUGU STATE                                                    | ONGOING | 25,000,000                             |
| ERGP12190379 | REHABILITATION AND CONSTRUCTION OF UBIAJA-AHIA ROAD WITH THREE SPURS, IN EDO STATE                                                                                                                 | ONGOING | 25,000,000                             |





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| ERGP12190380 | RECONSTRUCTION OF AFOMBARA-UMUNWANKWO-ORIEUMULOGHO-NDI MGBADA ROAD IN IMO STATE C/NO.6546                                                                                                              | ONGOING | 31,226,303                             |
| ERGP12190382 | EMERGENCY/REPAIRS OF 3.3KM MOKOLA - AGODI (QUEEN ELIZABETH) ROAD, ROUTE NO. 10 (A122), INCLUDING 3.325KM INTERNAL ROAD AT THE UNIVERSITY COLLEGE HOSPITAL, IBADAN, OYO STATE                           | ONGOING | 25,000,000                             |
| ERGP12190383 | CONSTRUCTION OF KARKASARA/TUDUN FULANI ROAD, KANO TOWNSHIP ROAD                                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190384 | CONSTRUCTION OF DANGE DANCHADI BODINGA ROAD, 25KM ROAD LINKING TRUNK SOKOTO GUSAU AND SOKOTO YAUARI ROAD.                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190386 | SPECIAL REPAIRS OF DUALIZED ABUJA-KEFFI ROAD KM6+000-KM51+000 IN FCT;                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190387 | EROSION CONTROL AND CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG ZUBA-GWAGWALADA ROAD IN FCT;                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190390 | REPAIRS OF KEFFI NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION I, IN NASARAWA STATE;                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190391 | REPAIRS OF KEFFI NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION II, IN NASARAWA STATE;                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190392 | REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM 10+400 - KM 14+800)                                                                                            | ONGOING | 50,000,000                             |
| ERGP12190393 | REPAIRS OF OKPOKOM BRIDGE AT CH 27+300 ALONG ODUKPAHI-TU ROAD IN CROSS RIVER STATE C/NO.6988                                                                                                           | ONGOING | 10,000,000                             |
| ERGP12190395 | SPECIAL REPAIRS OF UCHI-ANGUR AGENA ROAD(15 KM) IN BENUE STATE;                                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190397 | REPAIRS OF KEFFI - NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION II, IN NASARAWA STATE; FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP (CH0+00 TO CH5+00);                                    | ONGOING | 25,000,000                             |
| ERGP12190399 | EMERGENCY REPAIRS OF KABBA-AYERE (ONDO STATE BORDER) ROAD ROUTE 40 (F220), SECTION I, (CH15+000) IN KOGI STATE;                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190400 | REHABILITATION OF ARGUNGU - NATSINI - BWI ROAD IN KEBBI STATE                                                                                                                                          | ONGOING | 75,000,000                             |
| ERGP12190401 | EMERGENCY REPAIRS OF KABBA-AYERE (ONDO STATE BORDER) ROAD ROUTE NO (F220), SECTION II, (CH0+000-CH3+000) IN KOGI STATE;                                                                                | ONGOING | 25,000,000                             |
| ERGP12190402 | EMERGENCY REPAIRS OF KABBA- AYERE-ONDO STATE BORDER ROAD, ROUTE NO. F220, SECTION III, CH3+000-CH:9+000), IN KOGI STATE; ALL IN NORTH CENTRAL                                                          | ONGOING | 25,000,000                             |
| ERGP12190403 | REHABILITATION OF ALKALERI-FUTUK ROAD, BAUCHI STATE                                                                                                                                                    | ONGOING | 0                                      |
| ERGP12190404 | EMERGENCY REPAIRS OF KABBA-OMUO-EKITI STATE BORDERS ROAD, ROUTE NO. F.119, SECTION II, (CH15+000-CH:17+500, IN KOGI STATE;                                                                             | ONGOING | 25,000,000                             |
| ERGP12190406 | FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP (CH5+00 TO CH5+00);                                                                                                                                    | ONGOING | 0                                      |
| ERGP12190407 | EMERGENCY REPAIRS OF KABBA-AYERE (ONDO STATE BORDER) ROAD. ROUTE NO F220) SECTION IV, CH9+000 - CH+000), IN KOGI STATE;                                                                                | ONGOING | 25,000,000                             |
| ERGP12190408 | EMERGENCY REPAIRS OF KABBA-OMUO-EKITI STATE BORDER ROAD ROUTE NO.F.119, SECTION III, CH:20+000-CH:22+500), IN KOGI STATE;                                                                              | ONGOING | 25,000,000                             |
| ERGP12190409 | DUALIZATION AND CONSTRUCTION OF KANO-KWANAR DAUJA-HADEJIA ROAD IN KANO/JIGAWA STATES, SECTION I. TSALLE-HADEJIA                                                                                        | ONGOING | 1,000,000                              |
| ERGP12190411 | EMERGENCY REPAIRS OF WASHED OUT SECTION ALONG IBETO-SALKA-NASKO ROAD IN NIGER STATE;                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190412 | EMERGENCY REPAIRS OF WASHED OUT SECTION ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE;                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190413 | ROAD REPAIR PROPOSAL FOR CRITICAL SECTION ALONG ILORIN-BODE SAADU (OLD) ROAD ROUTE NO.20(AI);                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190414 | REPAIRS OF ILORIN-JEBBA ROAD: EYEKORIN-PEKEE DEPLORABLE SECTION;                                                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190417 | REPAIRS ALONG SHENDAM-YELWA-IBI ROAD TO TARABA STATE BORDER CH65+000-CH75+000;                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190420 | FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP (CH0+00 TO CH5+00) ALL IN NORTH CENTRAL                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190422 | PROPOSAL FOR FIXING OF FLOOD PRONE SECTION AROUND KM 6+125 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE;                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190424 | DESIGN AND CONSTRUCTION OF ADIKPO-AJIO-TSEHE                                                                                                                                                           | ONGOING | 200,000,000                            |
| ERGP12190427 | FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD LOCATED AT CH:126+000 CH:126+200, CH:131+243 CH:131+563,CH:143+050 CH:143+350 AND CH:141+100 CH:141+320 ROAD ALONG POTISKUM JAKUSKO GASHUA IN YOBE STATE; | ONGOING | 25,000,000                             |
| ERGP12190431 | REHABILITATION OF LOKOJA-SHINTAKU                                                                                                                                                                      | ONGOING | 400,000,000                            |
| ERGP12190432 | FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD ALONG POTISKUM JAKUSKO GASHUA ROAD, LOCATED AT CH: 45+550 CH:46+250 IN YOBE STATE;                                                                        | ONGOING | 25,000,000                             |
| ERGP12190437 | FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD LOCATED AT CH:120+800 CH:121+150, CH:122+000 122+900, CH:123+113 CH:123+513 AND CH:124+450 CH:125+200 ALONG POTISKUM JAKUSKO GASHUA ROAD IN YOBE STATE.;  | ONGOING | 25,000,000                             |





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| ERGP12190440 | CONSTRUCTION OF 10.305KM OFFA BYPASS ROAD PHASE II IN OFFA L.G.A. OF KWARA STATE                                                                           | ONGOING | 100,000,000                            |
| ERGP12190441 | REPAIR WORK ON ERODED SHOULDERS AND CRITICALLY FAILED SECTIONS BETWEEN KM30+500 AND KM40+000 ALONG GOMBE BAUCHI ROAD IN GOMBE STATE;                       | ONGOING | 25,000,000                             |
| ERGP12190443 | REPAIRS OF CRITICALLY; FAILED SECTIONS BETWEEN KM 38+400 AND KM 45+800 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE;                                   | ONGOING | 25,000,000                             |
| ERGP12190446 | REPAIR WORK ON THE CUT OFF SECTION ALONG BAUCHI - NINGI - JIGAWA STATE BORDER ROAD (CH. 90 + 570 AND CH. 90 + 645) IN BAUCHI STATE;                        | ONGOING | 25,000,000                             |
| ERGP12190447 | CONSTRUCTION OF ROAD AND DRAINAGE IN AGBANI - OFEAILI IN ANAMBRA STATE                                                                                     | ONGOING | 75,000,000                             |
| ERGP12190448 | REPAIR WORK ON CRITICALLY FAILED SECTIONS BETWEEN KM 38+400 AND KM 45+800 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE;                                | ONGOING | 25,000,000                             |
| ERGP12190450 | FIXING OF TROUBLE SPOTS AT SABON KASUWA (CH13+800), SHAFFA (CH20+800) & KURPUTU (CH33+400) ALONG BIU - GARKIDA ROAD, ROUTE (F253) IN BORNO STATE;          | ONGOING | 25,000,000                             |
| ERGP12190451 | REALIGNMENT OF KANO STATE BORDER-BIRNIN KUDU-BAUCHI STATE BORDER ROAD BETWEEN CH.0+000-CH.15+850                                                           | ONGOING | 100,000,000                            |
| ERGP12190453 | FIXING OF TROUBLE SPOT ALONG CHIBOK - SAKE - MBALALA ROAD ROUTE 362 (F254) IN BORNO STATE;                                                                 | ONGOING | 25,000,000                             |
| ERGP12190455 | EMERGENCY REPAIRS OF OF WASHOUT CAUSED BY FLOODING AT CH14+100-CH21+800 ALONG POTISKUM - KUKURI - UDOBO - BAUCHI STATE BORDER ROAD IN YOBE STATE;          | ONGOING | 25,000,000                             |
| ERGP12190456 | RECONSTRUCTION OF SUB-STANDARD BRIDGE AT KPADA ROAD IN KOGI STATE                                                                                          | ONGOING | 75,000,000                             |
| ERGP12190457 | EMERGENCY REPAIRS OF JALINGO - LINK AVIRI - MARARABA KUNINI - APAWA JUNCTION ROAD; SECTION 1 (FROM CH0+000 - CH8+500) ALONG ROUTE 90 (A4) IN TARABA STATE; | ONGOING | 25,000,000                             |
| ERGP12190459 | REPAIRS OF COLLAPSED SECTION OF YOBE - STATE BORDER - UDUBO - GAMAWA - KATAGUM - JIGAWA STATE BORDER (CH25+000-CH25+500) IN BAUCHI STATE;                  | ONGOING | 25,000,000                             |
| ERGP12190460 | CONSTRUCTION OF KAIAMA-KISHI (KISHI - TESE ROAD) IN OYO/KWARA STATES                                                                                       | ONGOING | 0                                      |
| ERGP12190461 | REPAIRS OF GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE (SECTION III) ALL IN NORTH EAST                                                                      | ONGOING | 25,000,000                             |
| ERGP12190462 | EMERGENCY REPAIRS OF FAILURES FROM RAHAMA TOWN TO DAKA-TSALLE ALONG KWANAR DAN-GORA, SAMINAKA ROAD IN KANO STATE;                                          | ONGOING | 25,000,000                             |
| ERGP12190463 | EMERGENCY REPAIRS OF KANO EASTERN BYPASS ROAD: PHASE I IN KANO STATE;                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190464 | EMERGENCY REPAIRS OF KANO EASTERN BYPASS ROAD: PHASE II IN KANO STATE;                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190465 | RECONSTRUCTION OF SUB-STANDARD BRIDGE ALONG IHUGH-DAMKURI-VANDEKIYA GENERAL HOSPITAL JUNCTION OGOJA ROAD IN BENUE/CROSS RIVER STATES                       | ONGOING | 100,000,000                            |
| ERGP12190466 | EMERGENCY REPAIRS OF POLICE ACADEMY WUDIL-GAYA ROAD IN KANO STATE;                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190467 | REPAIRS OF YARKANYA - WAIRE ROAD SECTION 1 IN KANO STATE;                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190468 | REPAIRS OF KAU-KAU TO DAMISA ROAD SECTION 1 IN KANO STATE;                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190469 | LIMITED REHABILITATION OF RIMAWA-SABON BIRNI-NIGER REPUBLIC BORDER ROAD, SECTION I IN SOKOTO STATE                                                         | ONGOING | 75,000,000                             |
| ERGP12190470 | REPAIRS OF KAU-KAU TO DAMISA ROAD SECTION 2 IN KANO STATE                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190471 | EMERGENCY REPAIRS AT MAYAYA IN BIRNIN KEBBI IN KEBBI STATE;                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190472 | CONSTRUCTION OF RANO - BARKUM - KWANAR GARKO ROAD, KANO STATE                                                                                              | ONGOING | 75,000,000                             |
| ERGP12190473 | " EMERGENCY REPAIRS OF MARARABAN KUBACHA-KENYI JUNCTION, JABA LGA: KAFFI-KACHIA ROAD; ALL IN NORTH WEST"                                                   | ONGOING | 25,000,000                             |
| ERGP12190474 | EMERGENCY REPAIRS OF KWOI BAPTIST HIGH SCHOOL TO MARARABAN KUBACHA ON KAFFI-KACHIA ROAD IN KADUNA STATE;                                                   | ONGOING | 25,000,000                             |
| ERGP12190475 | REHABILITATION OF AUCHI-BILLO-IGARRA ROAD IN EDO STATE                                                                                                     | ONGOING | 75,000,000                             |
| ERGP12190476 | EMERGENCY REPAIRS OF BAKORI-DANJA-HUKUYI-KADUNA STATE BORDER ROAD IN KATSINA STATE;                                                                        | ONGOING | 25,000,000                             |
| ERGP12190477 | REINSTATEMENT OF WASHOUT AND REPAIRS OF TROUBLE SPOT ON CARRIAGEWAY ALONG KATSINA-JIBIA-NIGER REPUBLIC BORDER IN KATSINA STATE;                            | ONGOING | 25,000,000                             |
| ERGP12190478 | EMERGENCY REPAIRS OF RABAH-BAKURA ROAD, SECTION I IN SOKOTO STATE;                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190479 | RECONSTRUCTION OF KANO-KWANAR DANJA HADEJA SECTION II IN JIGAWA STATE                                                                                      | ONGOING | 75,000,000                             |
| ERGP12190480 | EMERGENCY REPAIRS OF RABAH-BAKURA ROAD, SECTION II IN SOKOTO STATE                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190481 | REPAIRS OF GUSAU-BUNGUDU ROAD IN ZAMFARA STATE. ALL IN NORTH WEST                                                                                          | ONGOING | 25,000,000                             |



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| ERGP12190482 | DUALISATION OF MUSHIN ROAD - NNPC JUNCTION - APAPA-OSHODI EXPRESSWAY, LAGOS STATE                                                                                                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12190483 | REHABILITATION OF KUNYA - BABURA ROAD PHASE 1 IN JIGAWA STATE                                                                                                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190484 | REPAIRS OF MAYANCHI-BIMASA ROAD IN ZAMFARA STATE;                                                                                                                                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190485 | CONSTRUCTION OF ROADS IN ALIERO, KEBBI STATE                                                                                                                                                                                                                      | ONGOING | 5,925,000,000                          |
| ERGP12190486 | REPAIRS OF KATURU BRIDGE ABUTMENT EMBANKMENT WASHOUT ALONG KAURA NAMODA-SHINKAFI-SABON BIRNI-SOKOTO STATE BORDER ROAD, ROUTE NO.222 (F.218) IN ZAMFARA STATE;                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190487 | EMERGENCY REPAIRS OF FAI-KURMIN JATAU IN JABA LGA: KAFFI-KACHIA ROAD                                                                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190488 | REHABILITATION OF THE IBADAN - OYO DUAL CARRIAGEWAY IN OYO STATE                                                                                                                                                                                                  | ONGOING | 75,000,000                             |
| ERGP12190489 | EMERGENCY REPAIRS OF AAWA - SANNI ROAD IN KANO STATE                                                                                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190490 | EMERGENCY REPAIRS OF YANBUADU ROAD IN KANO STATE. ALL IN NORTH WEST                                                                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190491 | REHABILITATION OF CARTER BRIDGE IN LAGOS STATE                                                                                                                                                                                                                    | ONGOING | 75,000,000                             |
| ERGP12190492 | MAINTENANCE OF CRITICAL SECTIONS ALONG UMUAWUKU ROAD, A SPUR TO NNOBI - OKO UMUNZE ROAD IN ANAMBRA STATE CH.0+000 - 4+000; AKWA AMAWBIA -AGULU -EKWULOBIA -UGA ROAD (AGULU EKWULOBIA SECTION); AKWA AMAWBIA -AGULU -EKWULOBIA -UGA ROAD (EKWULOBIA -UGA SECTION); | ONGOING | 25,000,000                             |
| ERGP12190493 | CONSTRUCTION OF INDEPENDENCE BRIDGE IN LAGOS STATE                                                                                                                                                                                                                | ONGOING | 75,000,000                             |
| ERGP12190494 | REPAIR OF ABAKALIKI -OFEREKPE ROAD (KM12+900 KM14+900) IN EBONYI STATE;                                                                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190495 | CONSTRUCTION OF ROADS IN JEGA, KEBBI STATE                                                                                                                                                                                                                        | ONGOING | 2,925,000,000                          |
| ERGP12190496 | REPAIR OF ABAKALIKI -OFEREKPE ROAD (KM15+000 KM17+000) IN EBONYI STATE;                                                                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190497 | REPAIR OF OKPOSI NARA ROAD (KM22+100 -KM24+100) IN EBONYI STATE; ALL IN SOUTH EAST                                                                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190500 | REPAIR OF OKPOSI NARA ROAD (KM24+100 -KM26+600) IN EBONYI STATE;                                                                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190501 | CONSTRUCTION OF AGBADAGWO - ESHETA - EJIAKU ROAD IN IMO STATE                                                                                                                                                                                                     | ONGOING | 75,000,000                             |
| ERGP12190502 | SPECIAL REPAIRS OF ISHIAGU ENUGU -PORT HARCOURT FEDERAL HIGHWAY (KM10+200 KM12+200) IN EBONYI STATE;                                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190503 | EMERGENCY REPAIRS OF FAILED SECTIONS ALONG OWERRI UMUAHIA ROAD IN IMO STATE;                                                                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190504 | CONSTRUCTION OF MAYOSEIBE - JAMTARI ROAD INCLUDING TWO (2) BRIDGES IN TARABA STATE                                                                                                                                                                                | ONGOING | 75,000,000                             |
| ERGP12190505 | EMERGENCY REPAIRS OF UMUAHIA-BENDE-OZU ABAM-OHAFIA-AROCHUKWU ROAD, ABIA STATE;                                                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190506 | REPAIRS OF AMA JOHN UMUAHIEH UZOUAGBA ROAD IN IMO STATE;                                                                                                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190508 | CONSTRUCTION OF BARNA - GULUMBA - RANN ROAD                                                                                                                                                                                                                       | ONGOING | 75,000,000                             |
| ERGP12190509 | " EMERGENCY INTERVENTION ON OBINAGU-MILE 2(IVO COUNCIL HEADQUARTERS) RING ROAD), AFIKO FEDERAL ROAD (KM0+000-KM2+000) IN EBONYI STATE. ALL IN SOUTH EAST"                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190510 | REPAIR OF AWUSAN- IDI OPE ROAD ALONG OYO- IWO ROAD IN OYO STATE.ROUTE NO.557 (F188) 28KM;                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190511 | REPAIR OF OUTSTANDING SECTION ON IBADAN- OYO DUAL CARRIAGEWAY (KMO+000- KM43+000) ROUTE NO.20. (A1).(OYO BOUND);                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190512 | REPAIR OF OUTSTANDING SECTIONS ON IBADAN- OYO DUAL CARRIAGEWAY (KM23+000- KM43+000) ROUTE NO.20 (A1), (OYO BOUND)                                                                                                                                                 | ONGOING | 0                                      |
| ERGP12190513 | CONSTRUCTION OF ANGBA - IGGAH BRIDGE AND ROAD IMPROVEMENT WORKS ALONG MADA STATION IGGAH ROAD                                                                                                                                                                     | ONGOING | 75,000,000                             |
| ERGP12190514 | REPAIR OF OUTSTANDING SECTIONS ON OGBOMOSO OTTE DUAL CARRIAGEWAY ROUTE NO. 20(A1);                                                                                                                                                                                | ONGOING | 0                                      |
| ERGP12190515 | REPAIR OF 3.3KM MOKOLA AGODI (QUEEN ELIZABETH) ROAD, ROUTE NO.10 (A122) INCLUDING 3.325KM INTERNAL ROAD AT THE UNIVERSITY COLLEGE HOSPITAL IBADAN.;                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190516 | " REPAIR OF WASHOUT LOCATION ON OGBOMOSHO- KONDORO- DOGO- IGBETI ROAD IN OYO STATE. CH14+500 ROUTE NO. 518(F.206); ALL IN SOUTH WEST"                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190517 | REPAIRS OF OUTSTANDING SECTION ON IBADAN - OYO DUAL CARRIAGEWAY (KM23+000 - KM43+000) ROUTE NO. 20 (A1), (OYO BOUND);                                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190518 | REPAIRS OFIYANA-IPAJA INTERCHANGE AND PART OF IPAJA ROAD;                                                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190519 | REPAIRS OF SECTION OF IPAJA ROAD; REPAIRS OF SURA-OSBORNE INTERCHANGE LOOP;                                                                                                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190521 | REPAIRS OF INTERNAL AND ACCESS ROADS TO LUTH                                                                                                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190522 | REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH.30+000-CH.56+000;                                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190523 | REPAIRS OFEFON-ALAAYE SPUR IN EKITI STATE                                                                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190524 | REPAIRS OF IJEBU ODE-MAMU (OYO STATE BORDER) ROAD;                                                                                                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190525 | REPAIRS OF ASERO-ELEWERAN-OSIELE ROAD;                                                                                                                                                                                                                            | ONGOING | 25,000,000                             |



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| ERGP12190526 | REPAIRS AND ASPHALT OVERLAY OF SANGO OTA-IDIROKO ROAD (CH0+000-CH1+200)                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190527 | REPAIRS AND ASPHALT OVERLAY OF SANGO OTA-IDIROKO ROAD (CH1+200-CH3+000);                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190529 | REPAIRS OF IJEBU ODE (LAGOS GARAGE)-ILESE ROAD IN OGUN STATE;                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190530 | REPAIRS OF IKOTO-IJEBU ODE ROAD IN OGUN STATE;                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190531 | " REPAIRS OF AKURE-OWO ROAD, SECTION II: CH5+000-CH25+000; ALL IN SOUTH WEST"                                                                             | ONGOING | 25,000,000                             |
| ERGP12190532 | REPAIR OF OUTSTANDING SECTION ON NTA- TAKIE- LAUTECH ROAD (6.3KM) ROUTE. NO.20 (A1)                                                                       | ONGOING | 25,000,000                             |
| ERGP12190533 | REPAIRS OF WESTERN AVENUE;                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190534 | REPAIRS OF 3.3KM MOKOLA - AGODI (QUEEN ELIZABETH) ROAD. ROUTE NO. 10 (A122), INCLUDING 3.325KM INTERNAL ROAD AT THE UNIVERSITY COLLEGE HOSPITAL, IBADAN;  | ONGOING | 25,000,000                             |
| ERGP12190535 | REPAIRS OF ORE-OKITIPUPA ROAD; REPAIRS OF ONDO-ORE ROAD;                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190536 | REPAIRS OF IKARE-OGBAGHRUN ROAD;                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190538 | REPAIRS OF EPINMI-HSA-IBILLO ROAD CH39+000-CH47+500                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190539 | REPAIR OF OUTSTANDING SECTIONS ON OGBOMOSO- OTTE DUAL CARRIAGEWAY ROUTE NO.20(A1);                                                                        | ONGOING | 25,000,000                             |
| ERGP12190540 | REPAIRS OF CRITICALLY FAILED SECTIONS ON IFE-MODAKEKE-ONDO STATE BORDER ROAD;                                                                             | ONGOING | 25,000,000                             |
| ERGP12190541 | SPECIAL REPAIRS OF ILLESE-IJEBU-IMUSIN ROAD IN OGUN STATE                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12190542 | REPAIRS OF ILESA-IJEBU IJESA ROAD IN OSUN STATE;                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190544 | EMERGENCY REPAIRS OF ODULATE STREET AT IKORODU WEST IN LAGOS STATE;                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190545 | ALAKA (BY ESTATE GATE) AND OBALENDE UNDER BRIDGE IN LAGOS STATE;                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190546 | EMERGENCY REPAIRS OF OTUKPO-ADUM-OJU ROAD, BENUE STATE                                                                                                    | ONGOING | 75,000,000                             |
| ERGP12190547 | REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH.0+000-CH.20+000;                                               | ONGOING | 25,000,000                             |
| ERGP12190548 | REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH.20+000-CH.30+000;                                              | ONGOING | 25,000,000                             |
| ERGP12190549 | " REPAIRS OF WASHOUT AT OMI-ALAFI CH70+200- ALONG AKURE-OWO-IFON ROAD. ALL IN SOUTH WEST"                                                                 | ONGOING | 25,000,000                             |
| ERGP12190550 | ABAK EKPARAKWA IKOT AKAN JUNCTION (REPAIR OF ESSENE ROAD);                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190553 | ABAK EKPARAKWA (EKPARAKWA ETINAN SECTION IV);                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190554 | EMERGENCY REPAIRS OF COLLAPSED CULVERTS AT TWO LOCATIONS:CH 10+300 AND CH9+900 (NEAR CALABAR CITY GATE) ALONG CALABAR-UGEP LKOM ROAD IN CROSS RIVER STATE | ONGOING | 75,000,000                             |
| ERGP12190555 | OGOJA-OKUKU-ALIFOKPA ROAD SECTION II (CH. 4+000 - CH.5+000;                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190556 | YAHE-BENTA-WAANAKAM-AIMEKE ROAD (CH.4+000 - CH.2+4000;                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190557 | PROPOSAL FOR EMERGENCY REPAIRS OF ERU BRIDGE EMBANKMENT WASHOUT AT KM 6+ 712 ALONG OLEH-UZERE-ASABA-ASE ROAD IN DELTA STATE;                              | ONGOING | 25,000,000                             |
| ERGP12190559 | EMERGENCY REPAIRS OF FAILED SECTION OF MARINA AND EBUTE-ERO ROAD IN LAGOS STATE                                                                           | ONGOING | 50,000,000                             |
| ERGP12190560 | WAPI JUNCTION - ANASA - ESUK ROAD CH.2+800 - CH3+800; ALL IN SOUTH SOUTH                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190562 | REPAIRS OF FAILED SECTION OF ALIFEKEDE - AGBOR ROAD ALONG BENIN - ASABA HIGHWAY;                                                                          | ONGOING | 25,000,000                             |
| ERGP12190563 | REPAIR OF OGHARA - EDO BORDER ROAD (BENIN BOUND) ALONG WARRI - SAPELE - BENIN EDO BORDER ROAD ROUTE A2 IN DELTA STATE;                                    | ONGOING | 25,000,000                             |
| ERGP12190564 | FIXING/REPAIRS OF TROUBLED AND FLOODED SECTIONS OF ADA - OKERE - UKONI - AMEDOKHAN ROAD IN EDO STATE. ALL IN SOUTH SOUTH                                  | ONGOING | 25,000,000                             |
| ERGP12190566 | CONSTRUCTION OF MARARABA - DONGA ROAD IN TARABA STATE                                                                                                     | ONGOING | 0                                      |
| ERGP12190567 | LIMITED REHABILITATION ALONG SHENDAM - YELWA- IBI ROAD TO TARABA STATE BORDER CH65+000-CH75+000;                                                          | ONGOING | 25,000,000                             |
| ERGP12190570 | LIMITED REHABILITATION OF KONTAGORA - MAKERA - TEGINA ROAD SECTION II;                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190572 | REHABILITATION OF IRRUA TOWNSHIP ROADS IN EDO CENTRAL                                                                                                     | ONGOING | 50,000,000                             |
| ERGP12190573 | LIMITED REHABILITATION OF WASHED OUT SECTION ALONG IBETO - SALKI - NASKO ROAD IN NIGER STATE;                                                             | ONGOING | 25,000,000                             |
| ERGP12190575 | LIMITED REHABILITATION OF WASHED OUT SECTION ALONG TEGINA - KONTAGORA ROAD IN NIGER STATE;                                                                | ONGOING | 0                                      |
| ERGP12190577 | COMPLETION OF IRRUA - OPOJI - USUGBENU ROAD, EDO CENTRAL                                                                                                  | ONGOING | 50,000,000                             |
| ERGP12190578 | LIMITED REHABILITATION OF WAWA - NEW BUSSA ROAD IN NIGER STATE;                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190580 | LIMITED REHABILITATION OF KONTAGORA - MAKERA - TEGINA ROAD SECTION I; ALL IN NORTH CENTRAL                                                                | ONGOING | 25,000,000                             |
| ERGP12190582 | CONSTRUCTION OF USUGBENU TOWNSHIP ROADS                                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12190583 | LIMITED REHABILITATION OF FLOOD PRONE AREA ALONG KATSINA ZAKI BIAM ROAD AT KM28+025;                                                                      | ONGOING | 0                                      |
| ERGP12190584 | LIMITED REHABILITATION OF KABBA - OMUO ROAD SECTION I IN KOGI STATE;                                                                                      | ONGOING | 25,000,000                             |



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| ERGP12190585 | CONSTRUCTION OF DEYI ROAD JUNCTION TO LAKWAYA ROAD                                                                                                                                   | ONGOING | 125,000,000                            |
| ERGP12190586 | RECONSTRUCTION OF EKPOMA-EMUHI OLD FEDERAL ROAD                                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP12190587 | LIMITED REHABILITATION OF KABBA - OMUO ROAD SECTION II IN KOGI STATE;                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190588 | LIMITED REHABILITATION OF ROAD IN NASARAWA TO TOTO IN NASARAWA STATE;                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190589 | CONSTRUCTION OF CONCRETE PAVEMENT ROAD AT ISUOCHI                                                                                                                                    | ONGOING | 50,000,000                             |
| ERGP12190590 | LIMITED REHABILITATION OF EXISTING CARRIAGEWAY OF THE ABUJA -LOKOJA DUAL CARRIAGEWAY (SECTION III) (ABAJI - KOTON KARFI) PHASE I IN KOGI STATE;                                      | ONGOING | 25,000,000                             |
| ERGP12190591 | LIMITED REHABILITATION OF EXISTING CARRIAGEWAY OF THE ABUJA -LOKOJA DUAL CARRIAGEWAY (SECTION III) (ABAJI - KOTON KARFI) PHASE II IN KOGI STATE;                                     | ONGOING | 25,000,000                             |
| ERGP12190592 | LIMITED REHABILITATION OF EXISTING CARRIAGEWAY OF THE ABUJA -LOKOJA DUAL CARRIAGEWAY (SECTION III) (ABAJI - KOTON KARFI) PHASE III IN KOGI STATE; ALL IN NORTH CENTRAL               | ONGOING | 25,000,000                             |
| ERGP12190593 | REHABILITATION OF ASABA - AGBOR EDO STATE BORDER DUAL CARRIAGEWAY ROAD DELTA STATE                                                                                                   | ONGOING | 50,000,000                             |
| ERGP12190594 | LIMITED REHABILITATION OF OKPOSI-NARA ROAD (KM6+900-KM8+900) IN EBONYI STATE;                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190595 | THE CONSTRUCTION OF 2NOS TRIPPLE CELL BOX AS REPLACEMENT OF TO SUBSTANDARD NARROW SINGLE CELL BOX CULVERTS ALONG OKPOSI-NARA ROAD (KM21+900-KM23+600) IN EBONYI STATE;               | ONGOING | 25,000,000                             |
| ERGP12190596 | LIMITED REHABILITATION OF OJI RIVER-ACHI-NMAKU-AWGU ROAD (KM 12+600 - 18+700) IN ENUGU STATE;                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190597 | LIMITED REHABILITATION OF ROADS AND DRAINAGES IN AKABU IN ANAMBRA STATE;                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190598 | LIMITED REHABILITATION OF AGBANI-NARA-NKEREFI ROAD IN ENUGU STATE KM 21+300-KM 23+600; ALL IN SOUTH EAST                                                                             | ONGOING | 25,000,000                             |
| ERGP12190599 | EMERGENCY REPAIRS OF THE WASHOUT AREA AT KM 4+050 ALONG THE CALABAR-ODUKPANI ROAD IN CROSS RIVER STATE                                                                               | ONGOING | 26,870,482                             |
| ERGP12190600 | REHABILITATION OF NNOBI-EKWULOBIA-AGBA-AKAOKWA-ORLU ROAD IN ANAMBRA STATE                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190601 | LIMITED REHABILITATION OF DUKKU - DARAZO ROAD IN BAUCHI STATE;                                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190603 | LIMITED REHABILITATION OF MARARABAN MUBI-BAZZ-MICHKA ROAD IN ADAMAWA STATE;                                                                                                          | ONGOING | 50,000,000                             |
| ERGP12190604 | REINSTATEMENT OF CRITICAL WASHOUTS AT BARGU BRIDGE (CH75+000-CH80+000) ALONG BIU-NUMAN ROAD IN BORNO STATE;                                                                          | ONGOING | 25,000,000                             |
| ERGP12190605 | EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AT KM 28+350-KM 28+500 ON BENIN-OFOSU-SHAGAMU ROAD IN EDO STATE C/NO.6447                                                                    | ONGOING | 44,207,584                             |
| ERGP12190606 | REINSTATEMENT OF WASHOUT ALONG MAIDUGURI-BAMA-GWOZA ROAD (ROUTE 358(A4) BETWEEN CH124+000 TO CH129+000 IN BORNO STATE;                                                               | ONGOING | 25,000,000                             |
| ERGP12190607 | REPAIRS OF WASHOUTS ERODED FROM SECTIONS AND FAILED DRAINAGE STRUCTURES ALONG CHIBOK CHECK-MBALALA ROAD (ROUTE 362 (F254) IN BORNO STATE;                                            | ONGOING | 25,000,000                             |
| ERGP12190608 | LIMITED REHABILITATION OF FAGGO MAKERA TO FAGGO DABAR GWAYYE ROAD IN BAUCHI STATE; ALL NORTH EAST                                                                                    | ONGOING | 0                                      |
| ERGP12190609 | REINSTATEMENT OF FAILED SHOULDERS AND PROVISION CONCRETE LINE DRAIN BETWEEN TAKUM JUNCTION-YAM MARKET IN WUKARI (CH0+000-CH3+000) ALONG WUKARI-JALINGO ROAD (ROUTE A4) TARABA STATE; | ONGOING | 25,000,000                             |
| ERGP12190610 | EMERGENCY REPAIRS OF IDI ORO-OLOSHA SECTION OF AGEGE MOTOR ROAD IN MUSHIN, LAGOS STATE                                                                                               | ONGOING | 50,000,000                             |
| ERGP12190612 | LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASUA ROAD AT CH107+900 AND CH104+913 -CH105+425 IN YOBE STATE;                                                                           | ONGOING | 25,000,000                             |
| ERGP12190614 | 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 | 50,000,000                             |
| ERGP12190615 | LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASHUA ROAD CH47+750-CH49+250 ALONG IN YOBE STATE;                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190616 | LIMITED REHABILITATION OF GERIE - SONG ROAD IN ADAMAWA STATE;                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190617 | LIMITED REHABILITATION OF SONG - GOMBI ROAD IN ADAMAWA STATE; ALL IN NORTH EAST                                                                                                      | ONGOING | 0                                      |
| ERGP12190619 | EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE                                                                                                                             | ONGOING | 29,593,303                             |
| ERGP12190624 | LIMITED REHABILITATION OF KATSINA-JIBIA ROAD PHASE II IN KATSINA STATE;                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190625 | REINSTATEMENT OF WASHOUT AND LIMITED REHABILITATION OF KATSINA-DUTSINMA-MARARABAN KANKARA ROAD SECTION II IN KATSINA STATE;                                                          | ONGOING | 0                                      |
| ERGP12190626 | EMERGENCY REPAIRS ALONG OYO-OGBOMOSHO OLD FEDERAL ROAD IN OYO STATE                                                                                                                  | ONGOING | 19,311,250                             |
| ERGP12190629 | LIMITED REHABILITATION OF MALUMFASHI-KAFUR-DABAI ROAD PHASE II IN KATSINA STATE;                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190630 | EMERGENCY REPAIRS OF IBADAN-IFE DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE                                                                                                     | ONGOING | 22,099,841                             |





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| ERGP12190631 | LIMITED REHABILITATION OF KATSINA-BATSARI-SAFANA-DUTSINMA ROAD SECTION II IN KATSINA STATE;                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190634 | EMERGENCY/PALLIATIVE REPAIRS OF IBADAN - IFE - LIESHA DUAL CARRIAGEWAY IN OYO/OSUN STATE (ROUTE NO.35(122) 112KM X 2 = KM224                                                             | ONGOING | 50,000,000                             |
| ERGP12190635 | LIMITED REHABILITATION OF RAHA ROAD IN KEBBI STATE;                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190636 | LIMITED REHABILITATION OF ZOGIRMA ROAD IN KEBBI STATE;                                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190637 | LIMITED REHABILITATION OF BIRNIN MALAM ROAD IN KEBBI STATE; ALL IN NORTH WEST                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190638 | LIMITED REHABILITATION OF RIMAWA-SABONBIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE;                                                                                                  | ONGOING | 0                                      |
| ERGP12190639 | LIMITED REHABILITATION OF INTERNAL ROADS IN BAYERO UNIVERSITY KANO STATE;                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190643 | LIMITED REHABILITATION OF BAKORI-DANJA-KADUNA STATE BORDER ROAD PHASE II IN KATSINA STATE;                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190645 | EMERGENCY REPAIR WORKS ON BURNT AND DAMAGED ISAAC BORO FLYOVER BRIDG ALONG PORT HARCOURT DUAL CARRIAGEWAY, PORT HARCOURT, RIVERS STATE                                                   | ONGOING | 9,993,992                              |
| ERGP12190649 | LIMITED REHABILITATION OF DANGAMAJI ROAD IN KEBBI STATE;                                                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190650 | EMERGENCY /PALLIATIVE REPAIRS OF IBADAN - IFE ROAD DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE 25.5KMX2=51KM                                                                        | ONGOING | 50,000,000                             |
| ERGP12190652 | LIMITED REHABILITATION OF TSAURE ROAD IN KANO STATE;                                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190653 | EMERGENCY REPAIRS OF FIVE (5) NOS WASHOUT/CRITICAL FAILED SECTIONS BETWEEN CH66+000 - CH44+200 ALONG IBADAN - ILORIN ROAD, ROUTE A2, OLD ALIGNMENT(OYO - OGBOMOSHO SECTION) IN OYO STATE | ONGOING | 27,168,165                             |
| ERGP12190655 | LIMITED REHABILITATION OF YANBUUDU ROAD (SECTION II) KANO STATE; ALL IN NORTH WEST                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190657 | LIMITED REHABILITATION OF YARKASAIYE - DAMISA - WAIYE ROAD (SECTION II), KANO;                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190658 | LIMITED REHABILITATION OF KAU KAU - DAMASE ROAD (SECTION III), KANO;                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190660 | EMERGENCY REPAIRS OF CALABAR - IKOM - OGOJA - KATSINA ALA ROAD: SECTION 4: MBOK JUNCTION - ABOUCHICHIE (CH281 +250- CH293+950) erg                                                       | ONGOING | 14,036,111                             |
| ERGP12190661 | LIMITED REHABILITATION OF RANO-BARKUM-KWWANAR GARKO ROAD IN KANO STATE;                                                                                                                  | ONGOING | 0                                      |
| ERGP12190662 | LIMITED REHABILITATION OF ZAURO ROAD IN KEBBI STATE;                                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190663 | LIMITED REHABILITATION OF KARDI ROAD IN KEBBI STATE;                                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190665 | LIMITED REHABILITATION OF SAYE - FAGWALO ROAD IN KANO STATE;                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190667 | LIMITED REHABILITATION OF GUMEL - MAIGATARI - NIGER REPUBLIC BORDER IN JIGAWA STATE;                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190686 | EMERGENCY REPAIRS OF IFAKI-KOLE-OMUO ROAD IN EKITI STATE                                                                                                                                 | ONGOING | 8,127,387                              |
| ERGP12190687 | EMERGENCY REPAIRS OF COLLAPSED CULVERT AT CH 124+200 AND BRIDGE AT CH 132+100 ALONG MOKWA-TEGINA ROAD IN NIGER STATE C/NO.6328                                                           | ONGOING | 50,000,000                             |
| ERGP12190688 | EMERGENCY REPAIR WORKS ON IJORA CAUSEWAY, APONGBON, IJORA FLYOVER EAST LINK, FUNSHO WILLIAMS AVENUE AND EKO BRIDGE EXPANSION JOINT, LAGOS                                                | ONGOING | 50,000,000                             |
| ERGP12190694 | EMERGENCY CONSTRUCTION OF A TWO-CELL PIPE CULVERT AS REPLACEMENT TO COLLAPSED ARMCO PIPE AT IWURU KM 53+250 ALONG CALABAR-UGEP ROAD IN CROSS RIVER STATE C/NO.6445                       | ONGOING | 17,738,837                             |
| ERGP12190696 | EMERGENCY REPAIRS OF WASHOUTS BETWEEN KM 100+600 - KM 107+100 AND CRITICAL FAILED SECTIONS ALONG GOMBE-POTISKUM ROAD (PHASE III) IN GOMBE STATE                                          | ONGOING | 50,000,000                             |
| ERGP12190698 | EMERGENCY REHABILITATION OF EID PRAYING GROUND (NITEL) TEE JUNCTION- LUKE MANSION JUNCTION AND THE CONSTRUCTION OF ADEBOYE AVENUE, ORO IN KWARA STATE                                    | ONGOING | 6,878,669                              |
| ERGP12190699 | EMERGENCY REPAIRS OF WASHED SECTIONS OF KONTAGORA-TEGINA ROAD IN NIGER STATE NO.6606                                                                                                     | ONGOING | 10,179,643                             |
| ERGP12190703 | REPAIRS OF SHENDAM - KUGWI - NUMU - PANDAM ROAD (F124) IN PLATEAU STATE                                                                                                                  | ONGOING | 62,488,631                             |
| ERGP12190710 | EMERGENCY REPAIR OF MARARABA - ZING ROAD                                                                                                                                                 | ONGOING | 3,057,113                              |
| ERGP12190713 | EMERGENCY REPAIRS ON ISEYIN BASI AGO ARE (ROUTE NO.10 (F.200)) KM23+700 37+800                                                                                                           | ONGOING | 12,720,157                             |
| ERGP12190717 | REPAIRS OF AKURE ONDO ORE ROAD C/NO.6509                                                                                                                                                 | ONGOING | 31,023,545                             |
| ERGP12190718 | EMERGENCY REPAIRS OF ARGUNGU NATSINI BWI ROAD (52KM)                                                                                                                                     | ONGOING | 16,177,035                             |
| ERGP12190719 | EMERGENCY REPAIRS ON OYO -ISEYIN BASI AGO ARE (ROUTE NO.10 (F.200)) KM56+000 - KM81+000, SECTION II                                                                                      | ONGOING | 16,895,535                             |
| ERGP12190720 | LIMITED REHABILITATION OF 25 KM GURI - MADAMMAWA IN JIGAWA STATE;                                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190722 | EMERGENCY REPAIRS OF FUNTUA-BAKORI ROAD IN KATSINA STATE CONTRACT NO.6605                                                                                                                | ONGOING | 13,084,284                             |
| ERGP12190723 | LIMITED REHABILITATION OF FAILED SECTIONS FROM ADO BAYERO BRIDGE TO DOTS BRIDGE ALONG KANO-ZARIA IN KANO; ALL IN NORTH WEST                                                              | ONGOING | 0                                      |





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| ERGP12190724 | EMERGENCY REPAIRS OF EMBANKMENT WASHOUT OF 4-CELL 3Mx3M BOX CULVERT AT CH 45+200 ALONG IBETO-SALKA-NASKO ROAD (ROUTE 201) IN NIGER STATE C/NO.6681                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12190725 | EMERGENCY REPAIR WORKS ON NARARGUTA JUNCTION TO BAUCHI STATE BORDER ROAD IN PLATEAU STATE C/NO.6994                                                                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190726 | EMERGENCY REPAIRS OF OKAKA-ALAGA ROAD 9.1KM ALONG ISEYIN SAKI ROAD ROUTE NO.10 (F.200) IN OYO STATE C/NO.7000                                                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190727 | EMERGENCY/REPAIR WORKS ON ARARONMI OGUSIPE-IGHOHO ROAD ALONG BASI-AGO ARE-KISI-MOSI, (OYO AND KWARA STATE BORDER) IN OYO STATE KM 14+600 - KM 26+000 C/NO.7000                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190728 | EMERGENCY REPAIRS OF WASHOUT BETWEEN KM24+500-KM 25+900 ALONG JAREDI-ARGUNGU-KEBBI STATE BORER ROAD IN SOKOTO STATE C/NO.6762                                                                                                                                                | ONGOING | 4,587,118                              |
| ERGP12190729 | EMERGENCY/REPAIR ON AWE-IWO ROAD ALONG OYO-IWO (OSUN STATE BORDER ROAD)-1.6KM IN OYO STATE C/NO.7002                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190730 | EMERGENCY/REPAIR WORK ON ABIDAN-IDI EMI ADETUNJI (VILLAGE) ROAD ALONG THE IDADAN-ILORIN ROAD ROUTE NO.20 (A1) IN OYO STATE C/NO.7003                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190731 | URGENT INTERVENTION ON WASHOUT/TUMBLEDOWN SABON GIDA BRIDGE ALONG LAFIA-SHENDAM FEDERAL ROAD                                                                                                                                                                                 | ONGOING | 40,082,703                             |
| ERGP12190732 | EMERGENCY/REPAIR WORK ON WASHOUT BETWEEN KM24+000-KM26+500 & KM62+200-KM62+500 ALONG RIMAWA-SABONBIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE.                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190733 | EMERGENCY/REPAIR WORK AND PROTECTION OF BRIDGE ABUTMENTS, EXPOSED PILES AND EMBARKMENTS WASHOUTS ON ARGUNGU-NATSINI-BUI ROAD IN KEBBI STATE                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190735 | EMERGENCY/REPAIR WORK FOR THE SPECIAL REPAIRS BETWEEN (KM60+000-KM65+000) ALONG SOKOTO TALATA MAFARA ZAMFARA STATE BORDER ROAD IN SOKOTO STATE                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190736 | EMERGENCY/REPAIR WORK FOR THE SPECIAL REPAIRS OF IKOT EKPENE-IKOT UMOESSIEN ROAD IN AKWA IBOM STATE.                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190737 | EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF 4-CELL (3.0MX2.5M) BOX CULVERT AT RAFIN SAYIN AND 3-CELL (3.0MX3.0M) BOX CULVERT AT ANGWA-GWARI AREAS OF SULEJA WITH DREDGING OF 4KM ON THE NATURAL RIVER CHANNEL WHERE LIVES AND PROPERTIES WERE LOST DUE TO FLOODING IN FCT. | ONGOING | 25,000,000                             |
| ERGP12190739 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG LAFIA-SHENDAM ROAD, CH.37+800 IN NASARAWA STATE.                                                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190741 | EMERGENCY/REPAIR WORK FOR THE BRIDGE AT CH68+900 (KAGARA) ALONG KATSINA-DUTSINMA-MARARABAR KANKARA ROAD IN KATSINA STATE.                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190742 | EMERGENCY MAINTENANCE OF COSTAIN ROAD, EKO BRIDGE AND IJORA ROAD IN LAGOS STATE                                                                                                                                                                                              | ONGOING | 75,000,000                             |
| ERGP12190743 | EMERGENCY/REPAIR WORK ON FUNTUA-DAYI-YASHE ROAD IN KATSINA STATE.                                                                                                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190744 | EMERGENCY/REPAIR WORK ON DAURA-ZANGO ROAD IN KATSINA STATE.                                                                                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190746 | EMERGENCY/REPAIR WORK ON TROUBLE SPOTS ALONG BAKORI-DANJA-KADUNA STATE BORDER ROAD IN KATSINA STATE.                                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190747 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG LAFIA-ABI-AWE-TUNGA ROAD (CH46+200) IN NASARAWA STATE.                                                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190748 | EMERGENCY/REPAIR WORK ON IPELE-IDOANI ROAD IN ONDO STATE.                                                                                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190750 | EMERGENCY/REPAIR WORK ON ADO-IKERE ROAD 16(KMS) R30, F209 IN EKITI STATE.                                                                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190751 | EMERGENCY/REPAIR WORK ON IKERE EKITI-IJARE ROAD IN EKITI STATE.                                                                                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190753 | EMERGENCY/REPAIR WORK ON ASAN EKITI-ORA (OSUN STATE) ROAD IN EKITI STATE.                                                                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190754 | EMERGENCY/REPAIR WORK ON KATSINA-DAURA ROAD IN KATSINA STATE.                                                                                                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190755 | EMERGENCY/REPAIR WORK ON OBUDU-TOWN-OBUDU CATTLE RANCH RESORT ROAD SECTION I CH6+000-CH9+000 CROSS RIVER STATE                                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190756 | EMERGENCY/REPAIR WORK ON CALABAR-ATIMBO-IKANG ROAD SECTION I (CH.2+000-CH.5+000) IN CROSS RIVER STATE.                                                                                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190757 | EMERGENCY/REPAIR WORK ON OBUDU-TOWN-OBUDU CATTLE RANCH RESORT ROAD SECTION I CH9+000-CH12+000 CROSS RIVER STATE                                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190758 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT AND PALLIATIVE REPAIRS OF CARRIAGEWAY, RIVER TRAINING ALONG BATSARI-SAFANA ROAD IN KATSINA STATE.                                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190759 | EMERGENCY REPAIR OF BURNT AIRPORT FLYOVER BRIDGE IN LAGOS STATE                                                                                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP12190760 | EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF 2NOS. TRIPPLE CELL BOX CULVERTS AS REPLACEMENT TO SUBSTANDARD NARROW SINGLE CELL BOX CULVERT ALONG OKPOSI-NARA ROAD (KM19+500 AND KM17+600) IN EBONYI STATE.                                                                   | ONGOING | 25,000,000                             |
| ERGP12190761 | EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION II: CH.30+100-CH.33+200) IN DELTA STATE                                                                                                                                                                               | ONGOING | 25,000,000                             |



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| ERGP12190762 | EMERGENCY/REPAIR WORK ON OKIGWE-AFIKPO-CROSS RIVER STATE BORDER (PHASE II) IN EBONYI STATE.                                                                    | ONGOING | 25,000,000                             |
| ERGP12190765 | EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF SHORE PROTECTION WORKS (RETAINING WALL FROM CH.9+000-CH.9+400 R.H.S) ALONG MBIAMA-YENAGOA ROAD IN BAYELSA STATE. | ONGOING | 25,000,000                             |
| ERGP12190766 | EMERGENCY/REPAIR WORK ON ISHIAGU-ENUGU-PORT HARCOURT ROAD IN EBONYI STATE.                                                                                     | ONGOING | 0                                      |
| ERGP12190767 | SPECIAL REPAIRS OF ONITSHA-OWERI DUAL CARRIAGEWAY (CH 5+000, CH 47+000: ONITSHA BOUND) IN ANAMBRA STATE C/NO.6674                                              | ONGOING | 30,348,723                             |
| ERGP12190770 | EMERGENCY/REPAIR WORK ON WASHOUT AT KM0+250 ON HAJJ CAP ROUNDABOUT-AIRPORT ROUNDABOUT ALONG KANO-KATSINA ROAD IN KANO STATE.                                   | ONGOING | 25,000,000                             |
| ERGP12190771 | EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION III: CH.34+000-CH.36+900) IN DELTA STATE                                                                | ONGOING | 25,000,000                             |
| ERGP12190772 | EMERGENCY/REPAIR WORK FOR FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD LOCATED AT CH141+100-CH141+320 ROAD ALONG POTISKUM-JAKUSKO-GASHUA IN YOBE STATE.        | ONGOING | 25,000,000                             |
| ERGP12190774 | SPECIAL REPAIRS OF OKENE-AJAKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE) SECTION I (CH 2+000-CH 4+000) IN KOGI STATE C/NO.6713             | ONGOING | 50,000,000                             |
| ERGP12190776 | EMERGENCY/REPAIR WORK ON EKWULOBIA-OKO-IBINTA-UMUNZE ROAD (NNOBI-EKWULOBIA SECTION) IN ANAMBRA STATE                                                           | ONGOING | 25,000,000                             |
| ERGP12190777 | EMERGENCY/REPAIR WORK ON MAFARA BRIDGE ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE                                                                                | ONGOING | 25,000,000                             |
| ERGP12190778 | EMERGENCY/REPAIR WORK ON OWOLAKE-OGBOMOSO ROAD (SECTION I) ALONG THE IBADAN-IJORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE                                      | ONGOING | 25,000,000                             |
| ERGP12190780 | EMERGENCY/REPAIR WORK ON WASHOUT AT BOX CULVERT IN KIRU TOWN ON YAKO-KIRU-KARAYE-GWARZO ROAD IN KANO STATE                                                     | ONGOING | 25,000,000                             |
| ERGP12190781 | EMERGENCY/REPAIR WORK ON ZANKAN IN MANCHOK, KAURA LOCAL GOVERNMENT AREA TO KADUNA/PLATEAU BORDER ROAD IN KADUNA STATE                                          | ONGOING | 25,000,000                             |
| ERGP12190782 | EMERGENCY/REPAIR WORK ON OSI-ETAN-EKITI BOUNDARY ROAD (CH0+000-CH7+000) IN KWARA STATE                                                                         | ONGOING | 25,000,000                             |
| ERGP12190786 | EMERGENCY/REPAIR WORK ON SOPARE (ONDO STATE BORDER)-ORUN (EKITI STATE ROAD IN ONDO STATE                                                                       | ONGOING | 25,000,000                             |
| ERGP12190787 | EMERGENCY/REPAIR WORK ON CAPP-OSHODI ROAD IN LAGOS STATE                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190788 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG AKWANGA-WAMBA-FADAN-KARSHI, NASARAWA STATE                                                        | ONGOING | 25,000,000                             |
| ERGP12190789 | EMERGENCY/REPAIR WORK ON ABAKALIKI-GWE-OGBOFIA-ECHIABA-UGBODO-OBOLLO AFOR-OTUKPO ROAD IN EBONYI STATE                                                          | ONGOING | 25,000,000                             |
| ERGP12190790 | EMERGENCY/REPAIR WORK FOR THE EMERGENCY REINSTATEMENT OF FLOOD PRONE ALONG MADALLA-SULEJA ROAD BETWEEN KM0+000-KM9+000, FCT                                    | ONGOING | 25,000,000                             |
| ERGP12190791 | EMERGENCY/REPAIR WORK ON IJORA OLOPA UNDER BRIDGE IN LAGOS STATE                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190792 | EMERGENCY/REPAIR WORK ON ISE-AGBADO ROAD (CH0+000-CH10+000) IN EKITI STATE                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190793 | EMERGENCY/REPAIR WORK ON AKWA-AMAWBIA-AGULU-EKWULOBIA-UGA ROAD (AGULU-NNAKA SECTION) IN ANAMBRA STATE                                                          | ONGOING | 25,000,000                             |
| ERGP12190794 | EMERGENCY/REPAIR WORK ON BRITISH AMERICAN JUNCTION-FARIN GADA ROAD IN PLATEAU STATE                                                                            | ONGOING | 25,000,000                             |
| ERGP12190796 | EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION I: CH25+800-CH30+000) IN DELTA STATE                                                                    | ONGOING | 25,000,000                             |
| ERGP12190798 | EMERGENCY/REPAIR WORK ON OYO-OGBOMOSHO ROAD (OLD ALIGNMENT) ROUTE NO.20 (A1) IN OYO STATE                                                                      | ONGOING | 25,000,000                             |
| ERGP12190799 | EMERGENCY/REPAIR WORK ON IDOFIAN-OMU ARAN-OSI ROAD (R45(A123)), CH20+500 TO CH82+700 IN KWARA STATE                                                            | ONGOING | 25,000,000                             |
| ERGP12190800 | EMERGENCY/REPAIR WORK ON IJEBU ODE-ITOIKIN (LAGOS STATE BORDER) ROAD IN OGUN STATE                                                                             | ONGOING | 25,000,000                             |
| ERGP12190801 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG ANDAHA-NUNKU-GWANTU ROAD IN NASARAWA STATE                                                        | ONGOING | 25,000,000                             |
| ERGP12190802 | EMERGENCY/REPAIR WORK ON ASANI-ADEOGUN (VILLAGE) ROAD ALONG THE IBADAN-IJORIN OLD ROAD ROUTE NO 20 (A1) IN OYO STATE                                           | ONGOING | 25,000,000                             |
| ERGP12190807 | EMERGENCY/REPAIR WORK ON IKOLE LINK ROAD IN EKITI STATE                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190809 | EMERGENCY/REPAIR WORK OF FLOOD CONTROL ON EBUBU-ONNE ROAD RIVERS STATE                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190810 | EMERGENCY/REPAIR WORK FOR THE SPECIAL REPAIRS OF YENAGOA-AZIKORO-ONUEBUM-OTUOKE ROAD (ONUEBUM-OTUOKE SECTION: 7.2KM) IN BAYELSA STATE                          | ONGOING | 25,000,000                             |
| ERGP12190812 | EMERGENCY/REPAIR WORK OF FLOOD CONTROL ON RUMUOKURUSHI-CHOKOCHO ROAD, RIVERS STATE                                                                             | ONGOING | 25,000,000                             |
| ERGP12190813 | EMERGENCY/REPAIR WORK ON OYO-AWE ROAD ALONG OYO-IWO (OSUN STATE BORDER) ROAD-1.2KM IN OYO STATE, ROUTE NO.557 (F188)                                           | ONGOING | 25,000,000                             |



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| ERGP12190814 | EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (CH.0+000 TO CH.1+250) IN KOGI STATE                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190815 | EMERGENCY/REPAIR WORK ON OWOLAKE-OGBOMOSO ROAD (SECTION II) ALONG THE IBADAN-IJORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190816 | SPECIAL REPAIRS OF MBIAMA-YENAGOA ROAD (ADDITIONAL WORKS) IN BAYESA STATE, CONTRACT NO.6821 CONTRACT SITE FROM KM30-KM31 TO KM4+000-KM21+000 ON EITHER SIDE FOR THE CONSTRUCTION OF ASPHALT WEARING COURSE ON SHOULDERS AND OTHER ANCILLARY WORKS | ONGOING | 25,000,000                             |
| ERGP12190818 | EMERGENCY/REPAIR WORK FOR THE DREDGING AROUND RIVER USMAN BRIDGE IN GWAGWALADA AND OTHER FLOOD PRONE AREAS ALONG ABUJA-LOKOJA ROAD (ZUBA-SHEDA)                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190821 | EMERGENCY/REPAIR WORK ON OKURIKANG-AKPAK-CREEK TOWN ROAD, SECTION I: CH.0+500-CH.4+000, IN CROSS RIVER STATE                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190823 | EMERGENCY/REPAIR WORK ON AKURE-OWO ROAD, ROUTE NO.A122 (F35) CH41+250-CH41+550 AND CH44+150-CH44+250 IN ONDO STATE                                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190825 | EMERGENCY/REPAIR WORK ON UGEP-EDIBA-ABBA OMEGE ROAD SECTION II: (CH.24+000-CH.26+000) IN CROSS RIVER STATE                                                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190827 | EMERGENCY/REPAIR WORK ON THE CUT OFF SECTION ALONG BAUCHI-NINGI-JIGAWA STATE BORDER ROAD (CH90+570 AND CH90+645) IN BAUCHI STATE                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190830 | EMERGENCY/REPAIR WORK ON EKPARAKWA-AZUMINI-OPOBO JUNCTION (ABA) ROAD (R434) IN AKWA IBOM STATE (ETINAN-NDIYA SECTION)                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190832 | EMERGENCY SPECIAL REPAIR OF BENIN-SAPELE WARRI ROAD SECTION III: SAPELE-OLOGBO (EDO STATE BORDER) IN DELTA STATE                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190834 | EMERGENCY/REPAIR WORK ON REHABILITATION OF GUMEL JUNCTION-MAIGATARI (NIGER BORDER GATE) ROAD (13.1KM) IN JIGAWA STATE                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190835 | EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (CH.4+800 TO CH.5+825) IN KOGI STATE                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190838 | EMERGENCY/REPAIR WORK ON ARIAM-IKOT EKPENE-ABAK-EKPARAKWA-ETTE ROAD IN AKWA IBOM STATE                                                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190840 | EMERGENCY/REPAIR WORK ON IJEBU ODE-MAMU (OYO STATE BORDER) ROAD (SECTION I) IN OGUN STATE                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190842 | EMERGENCY/REPAIR WORK ON AKURE-OWO ROAD, ROUTE NO.A122 (F35) CH01+000-CH05+000 AND IN ONDO STATE                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190846 | EMERGENCY/REPAIR WORK FOR FIXING OF FLOOD PRONE SECTION OF AROUND KM6+125 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190847 | SPECIAL REPAIRS ON FOUR (4) CRITICAL LOCATIONS ALONG IBADAN TO OYO ROAD, ROUTE NO. 20 (A1)                                                                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190849 | EMERGENCY/REPAIR WORK ON WASHOUT ALONG ABUJA-LOKOJA ROAD, BETWEEN CH31+200 AND CH55+500                                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190852 | EMERGENCY/REPAIR WORK ON CRITICALLY FAILED SECTIONS BETWEEN KM38+400 AND KM45+800 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190854 | EMERGENCY/REPAIR WORK ON ERODED SHOULDERS CRITICALLY FAILED SECTIONS BETWEEN KM30+500 AND KM40+000 ALONG GOMBE-BAUCHI IN GOMBE STATE                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190855 | SPECIAL REPAIRS OF FAILED SECTIONS OF WARRI-SAPELE-EDO STATE BORDER ROAD IN DELTA STATE C/NO.6743                                                                                                                                                 | ONGOING | 50,000,000                             |
| ERGP12190857 | EMERGENCY/REPAIR WORK ON FAILED SECTION BETWEEN IHUGH AND TSE MKER ROAD (CH36+800-CH40+300 IN BENUE STATE                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190858 | EMERGENCY/REPAIR WORK ON ILE-ABU-SEKONA ALONG IBADAN-IJORIN OLD ROAD, ROUTE NO.20 (A1) IN OYO STATE                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190859 | EMERGENCY/REPAIR WORK ON MOKWA-NEW BUSSA ROAD IN NIGER STATE C/NO.7086                                                                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190861 | EMERGENCY/REPAIR WORK ON PANYAM-SHENDM ROAD IN PLATEAU STATE, C/NO.7087                                                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190863 | EMERGENCY/REPAIR WORK ON KANO-GEZAWA-JIGAWA STATE BORDER ROAD IN KANO STATE C/NO.7091                                                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190864 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF FLOOD PRONE AREAS ALONG ABAJI-TOTO-NASARAWA ROAD BETWEEN KM+200 AND KM54+000 IN FCT                                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190866 | EMERGENCY/REPAIR WORK ON SHENDAM-KURGWI (LAFIA ROAD) IN PLATEAU STATE                                                                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190867 | EMERGENCY/REPAIR WORK ON IJEBU ODE-MAMU (OYO STATE BORDER) ROAD (SECTION I) IN OGUN STATE                                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190868 | EMERGENCY/REPAIR WORK ON POLICE ACADEMY WUDIL-GAYA ROAD IN KANO STATE                                                                                                                                                                             | ONGOING | 25,000,000                             |



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| ERGP12190870 | EMERGENCY/REPAIR WORK ON KANO EASTERN BYPASS ROAD: PHASE I IN KANO STATE                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190871 | SPECIAL REPAIRS OF POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE NO. 338 (F251) CH10+500-CH48+300, YOBE STATE                                                      | ONGOING | 50,000,000                             |
| ERGP12190872 | EMERGENCY/REPAIR WORK ON FAILURES FROM RAHAMA TOWN TO DAKA-TSALLE ALONG KWANAR DANGORA SAMINAKA ROAD IN KANO STATE                                            | ONGOING | 25,000,000                             |
| ERGP12190873 | EMERGENCY/REPAIR WORK ON AKWA-AMAWBIA-AGULU-EKWULOBIA-UGA ROAD (EKWULOBIA - UGA SECTION)                                                                      | ONGOING | 0                                      |
| ERGP12190874 | EMERGENCY/REPAIR WORK ON KANO EASTERN BYPASS ROAD: PHASE II KANO STATE                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190876 | EMERGENCY/REPAIR WORK ON AKWA-AMAWBIA-AGULU-EKWULOBIA-UGA ROAD (EKWULOBIA - UGA SECTION)                                                                      | ONGOING | 25,000,000                             |
| ERGP12190877 | EMERGENCY/REPAIR WORK ON CRITICAL SECTIONS ALONG UMUAWUKU ROAD, ASPUR TO NNOBI-OKO UMUNZE ROAD IN ANAMBRA STATE CH.0+000-4+000                                | ONGOING | 25,000,000                             |
| ERGP12190878 | EMERGENCY/REPAIR WORK FOR THE EROSION CONTROL AND CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG ZUBA-GWAGWALADA ROAD IN FCT                                      | ONGOING | 25,000,000                             |
| ERGP12190879 | EMERGENCY/REPAIR WORK ON DUALIZED ABUJA-KEFFI ROAD KM6+000-KM51+000 IN FCT                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190881 | EMERGENCY/REPAIR ON DUTSINMA-KANKIA ROAD IN KATSINA STATE                                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190882 | EMERGENCY/REPAIR ON ABAK-EKPARAKWA-(EKPARAKWA-ETINAN SECTION IV) IN AKWA IBOM STATE                                                                           | ONGOING | 25,000,000                             |
| ERGP12190883 | EMERGENCY/REPAIR WORK ON ABAK-EKPARAKWA-IKOT AKA JUNCTION (REPAIR OF ESSENE ROAD)                                                                             | ONGOING | 25,000,000                             |
| ERGP12190884 | EMERGENCY/REPAIR WORK ON FAILED SECTIONS ALONG OWERRI-UMUAHIA ROAD IN IMO STATE                                                                               | ONGOING | 25,000,000                             |
| ERGP12190886 | EMERGENCY/REPAIR WORK ON OKPOSI-NARA ROAD (KM22+100 - KM24+100) IN EBONYI STATE                                                                               | ONGOING | 25,000,000                             |
| ERGP12190887 | EMERGENCY/REPAIR WORK ON ABKALIKI-OFEREKPE ROAD (KM12+900) IN EBONYI STATE                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190888 | EMERGENCY/REPAIR WORK ON AMA JOHN-UMUAHIE-UZOUAGBA ROAD IN IMO STATE                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190891 | EMERGENCY/REPAIR WORK ON ISHIAGU-ENUGU-PORT HARCOURT FEDERAL HIGHWAY (KM10+200-KM12+200) IN EBONYI STATE                                                      | ONGOING | 25,000,000                             |
| ERGP12190892 | EMERGENCY/REPAIR WORK FOR THE CRITICAL SECTION ALONG ILORIN-BODE SA'ADU (OLD) ROAD ROUTE NO.20 (A1) IN KWARA STATE                                            | ONGOING | 25,000,000                             |
| ERGP12190893 | EMERGENCY/REPAIR WORK ON MAYANCHI-BIMASA ROAD IN ZAMFARA STATE                                                                                                | ONGOING | 25,000,000                             |
| ERGP12190894 | EMERGENCY/REPAIR WORK FOR THE WASHED -OUT SECTION ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE                                                                  | ONGOING | 25,000,000                             |
| ERGP12190896 | SPECIAL REPAIRS OF OKE-AGBE-OYIN-AKOKO-OMUO (EKITI STATE BORDER) IN ONDO STATE C/NO.6869                                                                      | ONGOING | 41,518,593                             |
| ERGP12190897 | EMERGENCY/REPAIR WORK ON KEFFI NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION I, IN NASARAWA STATE                                                     | ONGOING | 25,000,000                             |
| ERGP12190899 | EMERGENCY/REPAIR WORK ON KABBA-OMUO-EKITI STATE BORDER ROAD ROUTE NO. F119 SECTION III, (CH.20+000-CH.22+500) IN KOGI STATE, C/No.7132                        | ONGOING | 25,000,000                             |
| ERGP12190901 | EMERGENCY REPAIR OF KAU-KAU TO DAMISA ROAD SECTION II IN KANO STATE                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190902 | EMERGENCY REPAIR OF YARKANYA-WAIRE ROAD , SECTION I, IN KANO STATE                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190903 | EMERGENCY REPAIR WORK ON WARRI-SAPELE-BENIN DUAL CARRIAGEWAY SECTION WARRI-SAPELE (BOTH BOUNDS) IN DELTA STATE                                                | ONGOING | 25,000,000                             |
| ERGP12190904 | EMERGENCY/REHABILITATION OF INTERNAL ROADS AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC, DAURA IN KATSINA STATE                                               | ONGOING | 25,000,000                             |
| ERGP12190905 | EMERGENCY SUPERVISION OF OF THE CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL IN RIVES STATE                                         | ONGOING | 25,000,000                             |
| ERGP12190907 | CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF AGRICULTURE, MOOR PLANTATION IBADAN OYO STATE                                                        | ONGOING | 33,781,725                             |
| ERGP12190908 | EMERGENCY REPAIR OF BENDEGHE BRIDGE AT 22+550 ALONG IKOM-WULA-OBUDU ROAD IN CROSS RIVER STATE                                                                 | ONGOING | 25,000,000                             |
| ERGP12190909 | EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT AND REPAIRS OF TROUBLE SPOT ON CARRIAGEWAY ALONG KATSINA -JIBIA-NIGER REPUBLIC BORDER IN KATSINA STATE | ONGOING | 25,000,000                             |
| ERGP12190910 | EMERGENCY/REPAIR WORK ON DINGYADI - BAKALE ROAD IN YABO LOCAL GOVERNMENT, SOKOTO STATE                                                                        | ONGOING | 25,000,000                             |
| ERGP12190912 | EMERGENCY/REPAIR WORK ON ERU BRIDGE EMBANKMENT WASHOUT AT KM6+712 ALONG OLEH - UZERE ASABA - ASE ROAD IN DELTA STATE                                          | ONGOING | 25,000,000                             |
| ERGP12190914 | EMERGENCY/REPAIR WORK ON ILESHA ROUNDABOUT - BREWERY - AKURE EXPRESSWAY JUNCTION IN OSUN STATE (CH0+000-CH5+900) IN OSUN STATE                                | ONGOING | 25,000,000                             |





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| CODE         | LINE ITEM                                                                                                                                                                                                   |         |                                        |
| ERGP12190915 | EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP (CH5+000 TO CH 10+500)                                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190916 | EMERGENCY/REPAIR WORK ON THE WASHOUT ALONG ABUJA - LOKOJA ROAD, BETWEEN CH31+200 AND CH55+500                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190918 | EMERGENCY/REPAIR WORK ON RABAH-BAKURA ROAD, SECTION I IN SOKOTO STATE                                                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190919 | EMERGENCY/REPAIR WORK OF EPINMI - ISA - IBILLO ROAD CH39+000 - CH47+500, ONDO STATE                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190920 | EMERGENCY/REPAIR AND ASPHALT OVERLAY OF SANGO OTA - IDIROKO ROAD (CH1+200 - CH3+000), OGUN STATE                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190921 | EMERGENCY/REPAIR OF ORE - OKITUPA ROAD, ONDO STATE                                                                                                                                                          | NEW     | 25,000,000                             |
| ERGP12190922 | EMERGENCY/REPAIR OF ASERO - ELEWERAN - OSIELE ROAD, OGUN STATE                                                                                                                                              | ONGOING | 25,000,000                             |
| ERGP12190923 | EMERGENCY/REPAIR OF IJEBU ODE - MAMU (OYO STATE BORDER) ROAD, OGUN STATE                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190924 | EMERGENCY/REPAIR OF OUTSTANDING SECTION ON NTA - TAKIE - LAUTECH ROAD (6.3KM) ROUTE NO. 20 (A1), OYO STATE                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190925 | EMERGENCY/REPAIR OF ODULATE STREET AT IKORODU WEST IN LAGOS STATE                                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190926 | EMERGENCY/REPAIR WORK ON ABAKALIKI - ENUGU STATE BORDER ROAD, ROUTE A234 INCLUDING THE REINSTATEMENT OF EMBANKMENT FAILURE AT KM 8+400 IN EBONYI STATE                                                      | ONGOING | 25,000,000                             |
| ERGP12190927 | EMERGENCY/REPAIR OF ADO - IGEDE - ARAMOKO - ITAWURE - ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH 30+000 - CH 56+000                                                                              | ONGOING | 25,000,000                             |
| ERGP12190928 | EMERGENCY/REPAIR OF IYANA - IPAJA INTERCHANGE AND PART OF IPAJA ROAD, LAGOS STATE                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190929 | EMERGENCY/REPAIR OF IJEBU - ODE (LAGOS GARAGE) - ILESE ROAD IN OGUN STATE                                                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190931 | EMERGENCY/REPAIR OF ONDO - ORE ROAD, ONDO STATE                                                                                                                                                             | ONGOING | 25,000,000                             |
| ERGP12190932 | EMERGENCY/REPAIR WORK ON MARARABAN KUBACHA-KENYI JUNCTION, JABA LGA: KAFFI-KACHIA ROAD IN KADUNA STATE                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190933 | EMERGENCY/REPAIR WORK ON ALAKA (BY ESTATE GATE) AND OBALENDE UNDER BRIDGE ROAD IN LAGOS STATE (SECTION II)                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190934 | EMERGENCY/REPAIR WORK ON ALAKA (BY ESTATE GATE) AND OBALENDE UNDER BRIDGE ROAD IN LAGOS STATE (SECTION I)                                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190935 | EMERGENCY/REPAIR AND ASPHALT OVERLAY OF SANGO OTA - IDIROKO ROAD (CH 0+000 - CH1+200), OGUN STATE                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190936 | EMERGENCY/REPAIR OF CRITICALLY FAILED SECTIONS ON IFE - MODAKEKE - ONDO STATE BORDER ROAD, OSUN STATE                                                                                                       | ONGOING | 25,000,000                             |
| ERGP12190937 | EMERGENCY/REPAIR WORK FOR THE LIMITED REHABILITATION OF UYO - ORON ROAD - AIRPORT ROUNDABOUT - NDON EBOM ROAD IN AKWA IBOM STATE (CH.0+000 - CH.2+200)                                                      | ONGOING | 25,000,000                             |
| ERGP12190938 | EMERGENCY/REPAIR OF AKURE - OWO ROAD, SECTION II: CH.5+000 - CH.25+000, ONDO STATE                                                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190939 | EMERGENCY/REPAIR OF ILESA - IJEBU IJESA ROAD IN OSUN STATE                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190940 | EMERGENCY/REPAIR OF SURA - OSBORNE INTERCHANGE LOOP, LAGOS STATE                                                                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190941 | EMERGENCY/REPAIR OF IKOTO - IJEBU ODE ROAD IN OGUN STATE                                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190942 | EMERGENCY/REPAIR OF IKARE - OGBAGI - IRUN ROAD, ONDO STATE                                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190943 | EMERGENCY/REPAIR WORK ON THE FLOOD PRONE SECTION OF KM 62+400 (ALIADÉ-OTUKPO ROAD) IN BENUE STATE C/NO.7180                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190944 | EMERGENCY/REPAIR WORK ON CRITICAL SECTION ALONG ILORIN-EGBE ROAD(ODO-OWA TO OSI), ROUTE NO. R45(A123) ILORIN IN KWARA STATE C/NO.7177                                                                       | ONGOING | 25,000,000                             |
| ERGP12190946 | EMERGENCY/REPAIR WORK FOR CRITICAL SECTION ALONG ILORIN-EGBE ROAD(OSI-ERUKU), ROUTE NO. R45(A123) ILORIN IN KWARA STATE C/NO.7181                                                                           | ONGOING | 25,000,000                             |
| ERGP12190947 | EMERGENCY/REPAIR WORK ALONG SHENDAM-YELWA-IBI ROAD TO TARABA STATE BORDER ( KM65+000-KM75+000) IN PLATEAU STATE C/NO.7182                                                                                   | ONGOING | 25,000,000                             |
| ERGP12190948 | EMERGENCY/REPAIR WORK ON WARRI-SAPELE DUAL CARRIAGEWAY, SECTION I: OGHARA-EDO BORDER(BENIN BOUND) IN DELTA STATE. C/NO.7184                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190949 | EMERGENCY/REPAIR WORK FOR THE LIMITED REHABILITATION & CONSTRUCTION OF CONCRETE LINED DRAINS ON FLOOD PRONE AREAS (CH2+000-CH12+000)ALONG CALABAR-IKOT EKPO-JONATHAN BYPASS IN CROSS RIVER STATE. C/NO.7185 | ONGOING | 25,000,000                             |
| ERGP12190950 | EMERGENCY/REPAIR WORK ON KABBA-AYERE(ONDO STATE BORDER) ROAD ROUTE NO(F220), SECTION II (CH0+000-CH3+000) IN KOGI STATE. C/NO.7188                                                                          | ONGOING | 25,000,000                             |
| ERGP12190952 | EMERGENCY/REPAIR WORK ON THE OUTSTANDING SECTION ON IBADAN-OYO DUAL CARRIAGEWAY(KM0+000-KM43+000) ROUTE NO.20. (A1) IN OYO STATE. C/NO.7189                                                                 | ONGOING | 100,000,000                            |





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| ERGP12190953 | EMERGENCY/REPAIR WORK ON THE EXISTING CARRIAGEWAY OF ABUJA-LOKOJA DUAL CARRIAGEWAY (SECTION III, ABAJI-KOTON KARFI) KOGI STATE. C/NO.7191                                                                                     | ONGOING | 25,000,000                             |
| ERGP12190954 | EMERGENCY/REPAIR WORK FOR THE WASH-OUT AND REINSTATEMENT OF FAILED SECTIONS OF THE ROAD AT MANCHOK TOWNSHIP IN KADUNA STATE. C/NO.7193                                                                                        | ONGOING | 25,000,000                             |
| ERGP12190955 | EMERGENCY/REPAIR WORK ON YANBUADU ROAD IN KANO STATE. C/NO.7194                                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190957 | EMERGENCY/REPAIR WORK ON SEPETERI-ARAROMI OGUNSIPE ROAD, SECTION (ALONG AGO-ARE, KISHI-MOSI KWARA STATE BORDER) ROUTE NO. 10(F202) IN OYO STATE. C/NO.7195                                                                    | ONGOING | 25,000,000                             |
| ERGP12190958 | EMERGENCY/REPAIR WORK ON LAMPESE-OSOSO-ORIGAMI-IGARA ROAD IN AKOKO EDO, EDO STATE. C/NO.7196                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190959 | EMERGENCY/REPAIR WORK ON TEDE-OJEOWODE AGO-AMODU-SEPETERI ROAD (ALONG BASI-AGO ARE-KISHI-MOSI KWARA STATE BORDER), ROUTE NO. 10(F202) IN OYO STATE. C/NO.7197                                                                 | ONGOING | 25,000,000                             |
| ERGP12190960 | EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP ROAD (CH0+000-CH5+000) IN KOGI STATE. C/NO.7198                                                                                                 | ONGOING | 25,000,000                             |
| ERGP12190961 | EMERGENCY/REPAIR WORK OF WESTERN AVENUE, LAGOS STATE. C/NO.7199                                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190962 | EMERGENCY/REPAIR WORK ON KABBA-AYERE-ONDO STATE BORDER ROAD, ROUTE NO. F220, SECTION III, (CH3+000-CH9+000) IN KOGI STATE. C/NO.7201                                                                                          | ONGOING | 25,000,000                             |
| ERGP12190963 | EMERGENCY/REPAIR WORK ON ILORIN-JEBBA ROAD:EYEKORIN-PEKEE DEPLORABLE SECTION IN KWARA STATE STATE. C/NO.7202                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190964 | EMERGENCY/REPAIR WORK ON OKURIKANG-APAK-CREEK TOWN ROAD (CH17-300-CH19+300) IN CROSS RIVER STATE . C/NO.7203                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190966 | EMERGENCY/REPAIR WORK ON BENIN SAPELE ROAD EDO STATE BORDER PHASE I IN EDO STATE . C/NO.7204                                                                                                                                  | ONGOING | 25,000,000                             |
| ERGP12190967 | EMERGENCY/REPAIR WORK ON OGHARA-EDO BORDER ROAD (BENIN BOUND)ALONG WARRI-SAPELE-BENIN EDO ROAD ROUTE A2 IN DELTA STATE . C/NO.7206                                                                                            | ONGOING | 25,000,000                             |
| ERGP12190968 | EMERGENCY/REPAIR WORK ON GOMBE-DUKU-DARAZO ROAD (SECTION III) IN GOMBE STATE . C/NO.7207                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190969 | EMERGENCY/REPAIR WORK ON GUSAU-BUNGUDU ROAD IN ZAMFARA STATE . C/NO.7208                                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP12190970 | EMERGENCY/REPAIR WORK ON KAU-KAU TO DAMISA ROAD, SECTION I, IN KANO STATE . C/NO.7209                                                                                                                                         | ONGOING | 25,000,000                             |
| ERGP12190971 | EMERGENCY/REPAIR WORK ON FAIKURMIN JATAU IN JABA LGA: KAFFI-KACHIA ROAD IN KADUNA STATE . C/NO.7210                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP12190972 | EMERGENCY/REPAIR WORK FOR THE KATURU BRIDGE ABUTMENT EMBARKMENT WASHOUT ALONG KAURA NAMODA-SHINKAFI-SABON BIRNI-SOKOTO STATE BORDER ROAD, ROUTE NO. 222(F218)IN ZAMFARA STATE . C/NO.7211                                     | ONGOING | 25,000,000                             |
| ERGP12190973 | EMERGENCY/REPAIR WORK FOR THE WASHOUT AT OMI-ALAFI CH70+200 ALONG AKURE-OWO-IFON ROAD IN ONDO STATE . C/NO.7212                                                                                                               | ONGOING | 25,000,000                             |
| ERGP12190974 | EMERGENCY/REPAIRS WORK AT KALGO-BUNZA-KAMBA NIGER REPUBLIC ROAD IN KEBBI STATE . C/NO.7213                                                                                                                                    | ONGOING | 25,000,000                             |
| ERGP12190975 | SPECIAL REPAIRS OF ABAKALIKI-OFEREKPE ROAD IN EBONYI STATE (KM8+500-KM11+500 C/NO6902                                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12190980 | EMERGENCY REPAIRS OF WASHOUT AT CH 39+860 ALONG ABUJA-LOKOJA ROAD (SECTION II) IN KOGI STATE C/NO.6918                                                                                                                        | ONGOING | 50,000,000                             |
| ERGP12190983 | EMERGENCY REPAIRS AT KM 22+100 -KM57+100 ALONG MAKURDI-ALIAD ROAD ROUTE 70 (A.3) IN BENUE STATE                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP12191093 | PAYMENT OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGANIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRLIC) ETC AND HOSTING/ATTENDING MEETINGS OF REGIONAL HIGHWAY PROJECTS | ONGOING | 150,000,000                            |
| ERGP12191094 | THE MAINTENANCE OF EXISTING FACILITIES AND PROVISION OF ADDITIONAL FACILITIES AT THE OJOTA AND OWODE-ONIRIN WEIGHBRIDGE STATIONS BOTH IN LAGOS STATE                                                                          | ONGOING | 100,000,000                            |
| ERGP12191095 | COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE AND CONSULTANCY SERVICES FOR CONCESSIONING OF WEIGHBRIDGES AND TRAILER PARKS                                                                                      | ONGOING | 200,000,000                            |
| ERGP12191096 | MAINTENANCE OF FACILITIES AT THE HIGHWAYS TRAINING SCHOOLS IN BADAGRY,UGONEKI AND KADUNA                                                                                                                                      | ONGOING | 150,000,000                            |
| ERGP12191097 | REVIEW OF GENERAL SPECIFICATION FOR ROADS AND BRIDGES                                                                                                                                                                         | ONGOING | 10,000,000                             |
| ERGP12191098 | PROGRAMME FOR THE PROVISION OF NEW WEIGHBRIDGES ON COMPLETED ROADS ACROSS THE COUNTRY                                                                                                                                         | ONGOING | 100,000,000                            |
| ERGP12191099 | DATA ARCHIVING AND MAINTENANCE OF THE MANAGEMENT INFORMATION UNIT (MISU)                                                                                                                                                      | ONGOING | 75,000,000                             |



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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                          |         |                                        |
| ERGP12191100 | "IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC."                                                                                                                                                                                                                                                           | ONGOING | 250,000,000                            |
| ERGP12191101 | "DATA COLLECTION AND RESUSCITATION/POPULATION OF BRIDGE MANAGEMENT SYSTEM (BMS) IN COLLABORATION WITH HIGHWAY PLANNING AND DEVELOPMENT"                                                                                                                                                                                                                                            | ONGOING | 67,000,000                             |
| ERGP12191102 | ROUTINE INSPECTION OF CRITICALLY DISTRESSED BRIDGES NATIONWIDE;                                                                                                                                                                                                                                                                                                                    | ONGOING | 16,750,000                             |
| ERGP12191103 | "REHABILITATION, REPAIRS AND MAINTENANCE OF 37 AGED BRIDGES NATIONWIDE"                                                                                                                                                                                                                                                                                                            | ONGOING | 100,000,000                            |
| ERGP12191104 | TECHNICAL EVALUATION OF BRIDGES NATIONWIDE                                                                                                                                                                                                                                                                                                                                         | ONGOING | 150,000,000                            |
| ERGP12191105 | "RENEWAL OF LUSAS BRIDGE ANALYSIS AND DESIGN SOFTWARE LICENSE NO.2802/1 AND RESTATE/UPGRADE TO INDEFINITE LICENSE;"                                                                                                                                                                                                                                                                | ONGOING | 10,000,000                             |
| ERGP12191106 | UNDERWATER ASSESSMENT OF BRIDGES NATIONWIDE;                                                                                                                                                                                                                                                                                                                                       | ONGOING | 100,000,000                            |
| ERGP12191107 | "IN-HOUSE DESIGN OF 150 SUB-STANDARD BRIDGES NATIONWIDE INCLUDING PURCHASE OF HILUX VEHICLES FOR THE IN-HOUSE DESIGN SITE INSPECTION;"                                                                                                                                                                                                                                             | ONGOING | 150,000,000                            |
| ERGP12191108 | PROVISION FOR QUALITY ASSURANCE ASSESSMENT OF MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS TO ENSURE VALUE FOR MONEY.                                                                                                                                                                                                                                               | ONGOING | 100,000,000                            |
| ERGP12191109 | PROVISION FOR HMGQC MONITORING AND PAVEMENT EVALUATION OF FEDERAL ROAD NETWORK IN SERVICE AND ROAD CONDITION SURVEY OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP12191110 | UPGRADING OF LABORATORY EQUIPMENT AND OFFICE FACILITIES IN THE PAVEMENT EVALUATION UNITS IN THE SIX GEOPOLITICAL ZONES AND FCT.                                                                                                                                                                                                                                                    | ONGOING | 130,000,000                            |
| ERGP12191111 | REPAIR AND UPGRADE OF OFFICE BUILDINGS AND FACILITIES AND PROVISION OF BASIC LABORATORY EQUIPMENT IN THE PAVEMENT EVALUATION UNITS BEING NEWLY ESTABLISHED AND THE ONES NOT FULLY FUNCTIONAL, AND REPLACEMENT OF OBSOLETE AND BAD EQUIPMENT IN THE OLDER PEUS (INCLUDING THE PROVISION OF PROJECT VEHICLES).                                                                       | ONGOING | 100,000,000                            |
| ERGP12191112 | PROVISION FOR INVESTIGATION /STUDIES FOR SOLUTIONS TO RECURRING/PREATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS                                                                                                                                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP12191113 | ENFORCEMENT OF SAFETY ON CONSTRUCTION SITES AND ENVIRONMENT.                                                                                                                                                                                                                                                                                                                       | ONGOING | 50,000,000                             |
| ERGP12191114 | COLLABORATION WITH RENOWNED INDEPENDENT LABORATORIES SUCH AS TRANSPORT RESARCH LABORATORY (TRL, UK), FISAS (NIG), UNIVERSITIES, ETC FOR UPGRADING OF PEUS TO STATE-OF-THE-ART LABORATORIES AND TRAINING CENTRES FOR IMPROVED QUALITY CONTROL ON FEDERAL ROAD PROJECTS.                                                                                                             | ONGOING | 100,000,000                            |
| ERGP12191115 | TRUNK ROUTE STUDY AND GEOTECHNICAL (INCLUDING DEEP SOIL) INVESTIGATION TO DEVELOP AND LAUNCH A NATIONAL GEOTECHNICAL AND GROUND RISK BASELINE VALUES AND DATA BASE ON A GEOGRAPHIC INFORMATION SYSTEM (GIS) PLATFORM OF APPROXIMATELY 33,000KM OF FEDERAL ROAD NETWORK AND OTHER CORRIDORS FOR THE PURPOSE OF PAVEMENT AND INFRASTRURAL PLANNING, DESIGN AND IMPROVEMENT (PHASE 1) | ONGOING | 100,000,000                            |
| ERGP12191116 | COMPLETION OF THE RENOVATION AND FURNISHING OF THE AUDITORIUM, 1NO.HOSTEL BLOCK AND 1NO. GUEST HOUSE AT PEU SHEDA FOR TRAINING IN SOIL AND PAVEMENT MATERIALS INCLUDING QUALITY CONTROL AND WORKSHOP FOR ALL LEVELS OF HIGHWAYS STAFF INCLUDING FRESH ENGINEERS ON PUPILLAGE                                                                                                       | ONGOING | 20,000,000                             |
| ERGP12191118 | REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION KANO                                                                                                                                                                                                                                                                                                              | ONGOING | 75,000,000                             |
| ERGP12191119 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE                                                                                                                                                                                                                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12191120 | REHABILITATION OF INTERNAL ROADS AT NNAMDI AZIKIWE UNIVERSITY AWKA, ANAMBRA STATE                                                                                                                                                                                                                                                                                                  | ONGOING | 75,000,000                             |
| ERGP12191121 | REHABILITATION OF INTERNAL ROAD AT FEDERAL MEDICAL CENTRE ABEOKUTA                                                                                                                                                                                                                                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12191122 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA GOMBE, GOMBE STATE                                                                                                                                                                                                                                                                               | ONGOING | 75,000,000                             |
| ERGP12191123 | REHABILITATION OF INTERNAL ROADS AT NATIONAL OPEN UNIVERSITY (NOUN) EZEOKE-NSU, IMO NORTH SENATORIAL DISTRICT, IMO STATE                                                                                                                                                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP12191124 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL COLLEGE OF EDUCATION, PANKSHIN, PLATEAU STATE                                                                                                                                                                                                                                                                                       | ONGOING | 75,000,000                             |
| ERGP12191125 | REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY OF AGRICULTURE, ZURU, KEBBI STATE                                                                                                                                                                                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP12191126 | REHABILITATION OF INTERNAL ROAD AT THE HIGHWAY TRAINING CENTRE, KADUNA, KADUNA STATE                                                                                                                                                                                                                                                                                               | ONGOING | 75,000,000                             |
| ERGP12191127 | REHABILITATION OF INTERNAL ROAD AT THE HIGHWAY TRAINING CENTRE, UGONEKI, EDO STATE                                                                                                                                                                                                                                                                                                 | ONGOING | 75,000,000                             |
| ERGP12191128 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL SCHOOL OF SURVEYING, OYO STATE                                                                                                                                                                                                                                                                                                      | ONGOING | 75,000,000                             |



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| ERGP12191130 | CONSTRUCTION OF BOX CULVERT AT FEDERAL COLLEGE OF EDUCATION (TECHNICAL), UMUNZE, ANAMBRA STATE, NIGERIA                | ONGOING | 75,000,000                             |
| ERGP12191168 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA ORANGUN, OSUN STATE                  | ONGOING | 75,000,000                             |
| ERGP12191169 | SPECIAL REPAIRS OF KACHIA TOWN ROAD IN KADUNA STATE                                                                    | ONGOING | 44,524,402                             |
| ERGP12191172 | REHABILITATION OF INTERNAL ROAD AT THE ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI, 2022 IN BAUCH STATE                  | ONGOING | 75,000,000                             |
| ERGP12191176 | REHABILITATION OF INTERNAL ROAD AT THE AHMADU BELLO UNIVERSITY, ZARIA, 2022 IN KADUNA STATE                            | ONGOING | 75,000,000                             |
| ERGP12191178 | REHABILITATION OF INTERNAL ROAD AT THE AIRFORCE INSTITUTE OF TECHNOLOGY IN KADUNA STATE                                | ONGOING | 75,000,000                             |
| ERGP12191182 | OBAFEMI AWOLOWO UNIVERSITY, ILE IFE IN OSUN STATE                                                                      | ONGOING | 75,000,000                             |
| ERGP12191188 | REHABILITATION OF INTERNAL ROAD AT THE PETROLEUM TRAINING INSTITUTE, EFFURUN, DELTA STATE                              | ONGOING | 75,000,000                             |
| ERGP12191195 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, UKANA, AKWA IBOM STATE                                    | ONGOING | 8,500,000                              |
| ERGP12191199 | CONSTRUCTION OF INTERNAL ROAD AT FEDERAL POLYTECHNIC KAZAURE IN JIGAWA STATE                                           | ONGOING | 8,500,000                              |
| ERGP12191207 | REHABILITATION OF INTERNAL ROAD AT BAYERO UNIVERSITY, KANO STATE                                                       | ONGOING | 8,659,553                              |
| ERGP12191212 | REHABILITATION OF INTERNAL ROAD AT ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI STATE                                     | ONGOING | 8,500,000                              |
| ERGP12191215 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECHNICAL) GUSAU, ZAMFARA STATE, C/NO. 7100      | ONGOING | 8,500,000                              |
| ERGP12191217 | SPECIAL REPAIRS OF MARINA ROAD SPUR FROM IKOT EKPENE-UYO-ORON-JAMES TOWN ROAD IN AKWA IBOM STATE                       | ONGOING | 11,789,337                             |
| ERGP12191222 | REHABILITATION OF INTERNAL ROAD AT THE NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA, OGUN STATE                            | ONGOING | 8,754,412                              |
| ERGP12191226 | CONSTRUCTION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA, NIGER STATE, NIGERIA                     | ONGOING | 8,540,363                              |
| ERGP12191232 | PROVISION OF CRITICAL INFRASTRUCTURE AT FEDERAL UNIVERSITY LOKOJA, KOGI STATE                                          | ONGOING | 8,533,812                              |
| ERGP12191240 | REHABILITATION OF INTERNAL ROAD AT UNIVERSITY OF NIGERIA NSUKKA (ENUGU CAMPUS), ENUGU STATE                            | ONGOING | 75,000,000                             |
| ERGP12191247 | REHABILITATION OF INTERNAL ROAD AT UNIVERSITY OF JOS, PLATEAU STATE                                                    | ONGOING | 75,000,000                             |
| ERGP12191253 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECH.) GOMBE STATE                               | ONGOING | 8,600,000                              |
| ERGP12191259 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECHNICAL), UMUNZE, ANAMBRA STATE, NIGERIA       | ONGOING | 8,400,000                              |
| ERGP12191268 | REHABILITATION OF INTERNAL ROADS AT SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI) IN ENUGU STATE                   | ONGOING | 75,000,000                             |
| ERGP12191269 | REPAIRS OF FAILED SECTIONS ALONG AGBOR-ASABA ROAD ROUTE A232 IN DELTA STATE                                            | ONGOING | 50,000,000                             |
| ERGP12191276 | CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL UNIVERSITY OF PETROLEUM RESOURCES EFFURUN, NIGERIA                       | ONGOING | 75,000,000                             |
| ERGP12191280 | EMERGENCY REPAIRS OF FAILED SECTIONS ALONG IRUEPEN-SABONGIDA ORA-IFON ROAD (ROUTE F115), EDO STATE                     | ONGOING | 50,000,000                             |
| ERGP12191293 | REHABILITATION OF INTERNAL ROADS AT FEDERAL POLYTECHNIC YABA, LAGOS, NIGERIA                                           | ONGOING | 8,600,000                              |
| ERGP12191302 | REHABILITATION OF INTERNAL ROADS AT THE AKANU IBIAM FEDERAL POLYTECHNIQUE, UWANA, EBONYI STATE                         | ONGOING | 75,000,000                             |
| ERGP12191313 | CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, IDAH, KOGI STATE, NIGERIA                | ONGOING | 100,000,000                            |
| ERGP12191326 | REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION KONTAGORA, NIGER STATE                            | ONGOING | 75,000,000                             |
| ERGP12191348 | CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL CO-OPERATIVE COLLEGE, IBADAN, OYO STATE                                  | ONGOING | 75,000,000                             |
| ERGP12191351 | REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY OF TECHNOLOGY OWERRI (FUTO), IMO STATE                          | ONGOING | 75,000,000                             |
| ERGP12191356 | ROAD INTERVENTION & REINSTATEMENT OF GULLY EROSION AT THE UGBOWO CAMPUS CONNECTING ROAD, UNIVERSITY OF BENIN EDO STATE | ONGOING | 75,000,000                             |
| ERGP12191361 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL MEDICAL CENTRE, UMUAHIA, ABIA STATE                                     | ONGOING | 75,000,000                             |
| ERGP12191367 | REHABILITATION OF INTERNAL ROAD AT THE USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO STATE                     | ONGOING | 75,000,000                             |
| ERGP12191370 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL MEDICAL CENTRE, YENAGOA, BAYELSA STATE                                  | ONGOING | 75,000,000                             |
| ERGP12191375 | INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA                                                     | ONGOING | 750,000,000                            |
| ERGP12191379 | PAYMENT FOR OTHER ON-GOING PROJECTS & RETENTION                                                                        | ONGOING | 500,000,000                            |
| ERGP12191381 | EMERGENCY ON ROADS AND BRIDGES NATIONWIDE                                                                              | ONGOING | 500,000,000                            |
| ERGP12191384 | CONSULTANCY SERVICES FOR THE DESIGN OF NEW ROADS AND BRIDGES                                                           | ONGOING | 350,000,000                            |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                |         |                                        |
| ERGP12191385 | CONSULTANCY SERVICES FOR ON-GOING DESIGN OF NEW ROADS AND BRIDGES                                                                                                                                        | ONGOING | 350,000,000                            |
| ERGP12191389 | CONSULTANCY SERVICES FOR THE SUPERVISION OF NEW ROADS AND BRIDGES                                                                                                                                        | ONGOING | 350,000,000                            |
| ERGP12191392 | CONSULTANCY SERVICES FOR ON-GOING SUPERVISION OF ROAD AND BRIDGE PROJECTS                                                                                                                                | ONGOING | 350,000,000                            |
| ERGP12191395 | PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS                                                                                                                                  | ONGOING | 400,000,000                            |
| ERGP12191400 | SURVEY AND GAZETTING OF RIGHT OF WAY OF FEDERAL ROADS                                                                                                                                                    | ONGOING | 100,000,000                            |
| ERGP12191401 | RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE                                                                                                                                               | ONGOING | 200,000,000                            |
| ERGP12191405 | INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS                                                                        | ONGOING | 100,000,000                            |
| ERGP12191429 | EMERGENCY REPAIRS AT KM22+000-KM57+100 ALONG KATSINA-ALA-TAKUM ROAD ROUTE 70 (A3) IN BENUE STATE                                                                                                         | ONGOING | 50,000,000                             |
| ERGP12191446 | THE SPECIAL REPAIRS OF KATSINA-DUTSINMA MARARABA-KANKARA ROAD IN KATSINA STATE                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP12191464 | REHABILITATION OF KUFUR-DABAI-KADUNA STATE BORDER ROAD IN KATSINA STATE                                                                                                                                  | ONGOING | 0                                      |
| ERGP12191481 | REHABILITATION AND ASPHALT OVERLAY/CONSTRUCTION OF CULVERT/REINFORCED CONCRETE-LINED DRAIN/CONCRETE CHUTES/DESILTING OF CARRIAGEWAY OF INTERNAL ROAD AT FEDERAL POLYTECHNIC, NEKEDE, IMO STATE C/NO.6579 | ONGOING | 9,338,958                              |
| ERGP12191486 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY, WUKARI, NORTH EAST, TARABA STATE                                                                                                              | ONGOING | 85,623,148                             |
| ERGP12191490 | REHABILITATION OF INTERNAL ROAD AT THE ALEX EKWUEME FEDERAL UNIVERSITY, NDUFU-ALIKE IKWO, SOUTH EAST, EBONYI                                                                                             | ONGOING | 8,500,000                              |
| ERGP12191492 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF TECHNOLOGY, PORT HARCOURT, SOUTH SOUTH, RIVERS STATE                                                                                        | ONGOING | 75,000,000                             |
| ERGP12191493 | REHABILITATION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA, OGUN STATE                                                                                                           | ONGOING | 75,000,000                             |
| ERGP12191496 | REHABILITATION OF INTERNAL ROAD AT THE MODIBBO ADAMAWA UNIVERSITY, YOLA, ADAMAWA STATE                                                                                                                   | ONGOING | 56,323,077                             |
| ERGP12191500 | REHABILITATION AND ASPHALT OVERLAY OF INTERNAL ROAD/CONSTRUCTION OF CULVERTS AT THE FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY ENUGU, ENUGU STATE                                                   | ONGOING | 8,000,000                              |
| ERGP12191501 | REHABILITATION AND ASPHALT OVERLAY OF INTERNAL ROAD AT THE USMAN DANFODIYO UNIVERSITY, SOKOTO, SOKOTO STATE.                                                                                             | ONGOING | 8,430,219                              |
| ERGP12191503 | REHABILITATION OF INTERNAL ROADS AT THE AMINU KANO TEACHING HOSPITAL (AKTH) ROADS NETWORK, KANO                                                                                                          | ONGOING | 8,500,000                              |
| ERGP12191507 | REHABILITATION OF INTERNAL ROADS AT WAZIRU UMARU FEDERAL POLYTECHNIC, BIRN KEBBI, KEBBI STATE                                                                                                            | ONGOING | 8,500,000                              |
| ERGP12191508 | REHABILITATION OF INTERNAL ROADS IN UNIVERSITY OF LAGOS, LAGOS STATE NIGERIA C/NO.6143                                                                                                                   | ONGOING | 8,575,997                              |
| ERGP12191510 | REHABILITATION OF INTERNAL ROADS AT AGRICULTURAL AND RURAL MANAGEMENT TRAINING INSTITUTE (ARMTI), KWARA STATE                                                                                            | ONGOING | 75,000,000                             |
| ERGP12192455 | CONSTRUCTION OF ISOCARE ROAD AND OLD IKORODU SHAGAMU ROAD, COUNTERPART FUNDING WITH LAGOS STATE GOVERNMENT                                                                                               | NEW     | 1,000,000,000                          |
| ERGP12195067 | ISOCARE ROAD AND OLD IKORODU - SHAGAMU ROAD, LAGOS STATE                                                                                                                                                 | NEW     | 1,500,000,000                          |
| ERGP12195340 | REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAK-JOS ROAD, SECTION II PAMBEGUWA-SAMINAKA ROAD IN KADUNA STATE C/NO.6013                                                                                      | NEW     | 900,000,000                            |
| ERGP12195341 | CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346                                                                                                                                                       | ONGOING | 901,000,000                            |
| ERGP12195342 | RECONSTRUCTION OF NASARAWA - LOKO ROAD IN NASARAWA STATE                                                                                                                                                 | NEW     | 950,000,000                            |
| ERGP12195345 | FIRST AVENUE TO BEHIND WAR COLLEGE QUARTERS TO 6TH AVENUE                                                                                                                                                | NEW     | 400,000,000                            |
| ERGP12195346 | REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABARIKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525                                                                              | NEW     | 1,000,000,000                          |
| ERGP18173915 | SPECIAL REPAIRS TALATAN MAFARA-SOKOTO STATE BORDER ROAD , ROUTE.85 (A.126), ZAMFARA STATE C/NO.6701                                                                                                      | ONGOING | 36,280,101                             |
| ERGP27168391 | FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE                                                                                                                                                 | ONGOING | 10,693,108,587                         |
| ERGP27168395 | CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES                                                                                                          | ONGOING | 2,300,000,000                          |
| ERGP27168399 | CONSTRUCTION OF FEDERAL SECRETARIATS IN ABIA, KOGI, KEBBI, EBONYI AND TARABA STATES                                                                                                                      | ONGOING | 1,400,000,000                          |
| ERGP27168401 | PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)                                                                                                                                     | ONGOING | 1,014,968,000                          |
| ERGP27168404 | DEVELOPMENTAL PROGRAMMES FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING (BIM) AND PROJECT MANAGEMENT                                                                  | ONGOING | 250,000,000                            |
| ERGP27168411 | CONSTRUCTION OF HEADQUARTERS FOR FIVE (5) REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.                                                                                                                 | ONGOING | 500,000,000                            |
| ERGP27168415 | COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE                                                                                                                                 | ONGOING | 150,520,000                            |





| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                            |         |                                        |
| ERGP27168419 | DESIGN AND INSTALLATION OF SOLAR POWER PV MICROGRID SYSTEM AND ENERGY RETROFITTING OF THE FEDERAL MINISTRY OF WORKS AND HOUSING HEADQUARTERS MABUSHI ABUJA AND FIELD OFFICES NATIONWIDE              | ONGOING | 300,000,000                            |
| ERGP27168421 | UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE                                                                                                                    | ONGOING | 250,000,000                            |
| ERGP27168426 | PROVISION OF INFRASTRUCTURES (ROADS, ELECTRICITY AND WATER) BY SPECIAL INTERVENTION PROGRAM                                                                                                          | ONGOING | 700,000,000                            |
| ERGP27168429 | IMPROVEMENT/MAINTENANCE OF ELECTRICAL SYSTEM, H.T/L.T NETWORK ASSEMBLY AT HEADQUARTERS AND ALL FIELD OFFICES                                                                                         | ONGOING | 100,000,000                            |
| ERGP27168430 | COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.                                                                                                                                    | ONGOING | 150,000,000                            |
| ERGP27168434 | COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS                                                                                                                              | ONGOING | 185,000,000                            |
| ERGP27168437 | CONSTRUCTION OF MODEL BUILDING CRAFT TRAINING SCHOOL FENCING OF THE SITE (PHASE 1) DAMATURU, YOBE STATE.                                                                                             | ONGOING | 150,000,000                            |
| ERGP27168440 | PROCUREMENT, INSTALLATION AND MAINTENANCE OF ENERGY SOLUTIONS (GENERATION OF HYBRID PV SOLAR POWERED ENERGY)                                                                                         | ONGOING | 15,000,000                             |
| ERGP27168442 | RETROFITTING OF PUBLIC BUILDING WITH RENEWABLE ENERGY POWER SOURCE IN FED. MIN. OF WORKS, & HOUSING (HOUSING BUILDING) AND THREE FEDERAL SECRETARIATS                                                | ONGOING | 50,239,000                             |
| ERGP27168443 | BUILDING ENERGY EFFICIENCY CODE(BEEC)                                                                                                                                                                | ONGOING | 10,000,000                             |
| ERGP27168444 | BUILDING ENERGY EFFICIENCY GUIDELINE(BEEG)                                                                                                                                                           | ONGOING | 10,000,000                             |
| ERGP27168445 | FENCING OF FEDERAL SECRETARIAT LAND JALINGO, TARABA STATE.                                                                                                                                           | ONGOING | 44,397,600                             |
| ERGP27168446 | PROVISION AND MAINTENANCE OF LIFTS AT MABUSHI HEADQUARTERS AND FIELD OFFICES                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP27168447 | REHABILITATION/MAINTENANCE OF EXISTING FIRE FIGHTING / PREVENTION SYSTEM AT THE HEADQUARTERS, MABUSHI (HOUSING BLOCK)                                                                                | ONGOING | 17,000,000                             |
| ERGP27168448 | CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND BIRNIN KEBBI, KEBBI STATE                                                                                                                | ONGOING | 50,000,000                             |
| ERGP27168449 | INSTALLATION, REPAIR/MAINTENANCE OF AIR CONDITIONERS AT THE HEADQUARTERS, MABUSHI AND FIELD OFFICES                                                                                                  | ONGOING | 20,000,000                             |
| ERGP27168453 | REHABILITATION AND MAINTENANCE OF FIRE FIGHTING / PREVENTION SYSTEMS IN FEDERAL SECRETARIATS NATIONWIDE.                                                                                             | ONGOING | 35,000,000                             |
| ERGP27168456 | REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM (FIXTURES, FITTINGS AND PIPES) AT HEADQUARTERS, MABUSHI                                                                                                | ONGOING | 10,000,000                             |
| ERGP27168459 | PROVISION OF INFRASTRUCTURES (ROADS, DRAINS AND CULVERTS ELECTRICITY AND WATER) FOR 150 NO FULLY SERVICED PLOTS IN FEDERAL GOVT. ESTATE ACROSS THE NATION                                            | ONGOING | 120,000,000                            |
| ERGP27168461 | REHABILITATION/REPAIR OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN FEDERAL GOVERNMENT ESTATES                                                                                                        | ONGOING | 120,000,000                            |
| ERGP27168463 | REHABILITATION/REPAIR OF PARKS AND DRIVE AND OTHER INFRASTRUCTURES IN FEDERAL SECRETARIAT NATIONWIDE                                                                                                 | ONGOING | 80,000,000                             |
| ERGP27168464 | PROVISION OF ENGINEERING WORKSHOP TOOLS (CIVIL, STRUCTURES, MECHANICAL AND ELECTRICAL TOOLS)                                                                                                         | ONGOING | 10,000,000                             |
| ERGP27168465 | PROVISION OF PROJECT VEHICLES (37 HILUX 2020 MODEL AUTOMATIC)                                                                                                                                        | ONGOING | 216,064,000                            |
| ERGP27168466 | CONNECTION OF WATER TO PUBLIC MAIN/PROVISION OF WATER REHABILITATION/REPAIRS OF BOREHOLES TREATMENT PLANTS/CHEMICAL AND LAYING OF WATER RETICULATION WITHIN THE HEADQUARTERS AND FIELD HEADQUARTERS. | ONGOING | 10,000,000                             |
| ERGP27168467 | IMPROVEMENT OF WATER SANITATION / LABORATORY AT THE HEADQUARTERS COMPLEX                                                                                                                             | ONGOING | 20,000,000                             |
| ERGP27168468 | PROVISION OF DIGITAL ARCHIVAL AND RETRIEVAL SYSTEM OF PUBLIC BUILDINGS AND HOUSING DEVELOPMENT PROJECT DOCUMENTS                                                                                     | ONGOING | 50,000,000                             |
| ERGP27168469 | SPECIALIZED DEVELOPMENTAL PROGRAMME IN ENGINEERING BEST PRACTICE (DESIGN AND SUPERVISION) IN THE FIELD OF CIVIL, STRUCTURE, ELECTRICAL AND MECHANICAL ENGINEERING                                    | ONGOING | 40,000,827                             |
| ERGP27168471 | DEVELOPMENT OF ADDITIONAL OFFICE BLOCK AT FEDERAL MINISTRY OF WORKS AND HOUSING (HQ) MABUSHI, ABUJA                                                                                                  | ONGOING | 1,100,000,000                          |
| ERGP27168478 | COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) FOR AT NKWUBO, ENUGU STATE                                                                                                        | ONGOING | 300,000,000                            |
| ERGP27168481 | PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) FOR SOCIAL HOUSING AT ABIA STATE                                                                                                          | ONGOING | 83,393,194                             |
| ERGP27168484 | PROVISION OF INFRASTRUCTURE (ROAD AND DRAINAGE, ELECTRICITY & WATER SUPPLY ) LINKING PPP ESTATE, AGBARA/ABEOKUTA OGUN STATE                                                                          | ONGOING | 68,876,500                             |
| ERGP27168486 | MAJOR REHABILITATION AND RESTORATION OF 24 EXISTING FEDERAL SECRETARIAT                                                                                                                              | ONGOING | 1,050,000,000                          |
| ERGP27168488 | PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGE & ELECTRICITY TO PPP ESTATE SITE, AYANGASSIE, CROSS RIVER STATE                                                                                | ONGOING | 140,000,000                            |
| ERGP27168490 | FACILITY MANAGEMENT OF 24 EXISTING FEDERAL SECRETARIATS                                                                                                                                              | ONGOING | 905,000,000                            |
| ERGP27168491 | PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT SOKOTO, SOKOTO STATE                                                                                   | ONGOING | 13,788,565                             |





| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                 |         |                                        |
| ERGP27168494 | REDEVELOPMENT/ RESTORATION OF 13 STOREY GLASS HOUSE, THE OLD COLONIAL BUILDING AND ANCILLARY FACILITIES, FEDERAL MINISTRY OF WORKS AND HOUSING TAFAWA BALEWA SQUARE LAGOS | ONGOING | 625,000,000                            |
| ERGP27168495 | PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER DPPPPLY) FOR SOCIAL HOUSING AT UYO AKWA IBOM STATE                                                      | ONGOING | 67,512,845                             |
| ERGP27168496 | PROVISION OF ON-STE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICTY & WATER SUPPLY) FOR SOCIAL HOUSING AT ANAMBRA STATE                                                       | ONGOING | 18,591,565                             |
| ERGP27168498 | BUILDING MAINTENANCE WORKS FOR OTHER MDAS NATIONWIDE                                                                                                                      | ONGOING | 100,000,000                            |
| ERGP27168500 | FACILITY MANAGEMENT OF FEDERAL MINISTRY OF WORKS AND HOUSING COMPLEX, MABUSHI, ABUJA.                                                                                     | ONGOING | 30,000,000                             |
| ERGP27168502 | FACILITY MANAGEMENT OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE                                                                                   | ONGOING | 135,000,000                            |
| ERGP27168505 | BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF WORKS AND HOUSING ABUJA                                                                                                 | ONGOING | 75,000,000                             |
| ERGP27168507 | FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS, PHASE 1                                                                                                       | ONGOING | 358,762,571                            |
| ERGP27168508 | RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, KEBBI, NASARAWA, LAGOS, EBONYI, ANAMBRA, OSUN, ZAM FARA, ABIA, EKITI AND TARABA STATES                               | ONGOING | 80,370,185                             |
| ERGP27168510 | FACILITY MANAGEMENT TRAINING OF FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMEN                                                                                               | ONGOING | 85,000,000                             |
| ERGP27168511 | TAKE-OFF GRANT AND FACILITY MANAGEMENT/ MAINTENANCE WORKS AT THE SCHOOL OF ARCHITECTURAL TECHNICIAN AND BUILDING CRAFT TRAINING, KUJE, ABUJA                              | ONGOING | 30,000,000                             |
| ERGP27168513 | RENOVATION AND REHABILITATION OF EXISTING STRUCTURES AT FMW&H ONIKAN AND YABA LAGOS                                                                                       | ONGOING | 30,000,000                             |
| ERGP27168515 | CONSULTANCY SERVICES FOR THE TRAINING OF ARTISANS AND CRAFTMEN IN BUILDING CRAFT TRAINING SCHOOLS NATION WIDE                                                             | ONGOING | 50,000,000                             |
| ERGP27168517 | INVENTORY/DOCUMENTATION OF ALL PUBLIC BUILDINGS ACROSS THE FEDERATION. INCLUDING CREATION OF PUBLIC BUILDING REGISTRY.                                                    | ONGOING | 50,000,000                             |
| ERGP27168518 | INSPECTION AND CONDITION ASSESSMENT OF ALL FEDERAL PUBLIC BUILDINGS NATION WIDE                                                                                           | ONGOING | 100,000,000                            |
| ERGP27168522 | TAKE-OFF GRANT FOR THE NEWLY APPROVED FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT.                                                                                       | ONGOING | 70,000,000                             |
| ERGP27168524 | PROJECT VEHICLES (6NOS. TOYOTA HILUX, 2020 MODEL, FULL OPTION AND 2NOS. 15-SEATER TOYOTA HAICE BUS) AND 2NO. PRADO FOR THE NEW DEPARTMENT                                 | ONGOING | 120,000,000                            |
| ERGP27168525 | PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT                                                                                           | ONGOING | 150,000,000                            |
| ERGP27168527 | PROVISION AND INSTALLATION OF FACILITY MANAGEMENT TOOLS (SOFT & HARDWARES) AND OFFICE EQUIPMENT                                                                           | ONGOING | 40,000,000                             |
| ERGP27168528 | COMPLETION OF PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY) FOR SOCIAL HOUSING AT SULEJA, NIGER STATE & PERIMETER FENCING                      | ONGOING | 111,580,500                            |
| ERGP27168533 | PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DARINAGE, ELECTRICTY & WATER SUPPLY) FOR PPP HOUSING DEVELOPEMENT AT GWAGWALADA, FCT STATE                                    | ONGOING | 500,000,000                            |
| ERGP27168535 | FURNISHING OF FEDERAL SECRETARIATS IN NASARAWA AND OSUN STATES                                                                                                            | ONGOING | 500,000,000                            |
| ERGP27168538 | FACILITY MANAGEMENT MONITORING AND EVALUATION OF PUBLIC BUILDINGS NATIONWIDE                                                                                              | ONGOING | 30,000,000                             |
| ERGP27168553 | REHABILITATION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY)/ PERIMETER FENCING FOR SOCIAL HOUSING AT KUJE FCT                                           | ONGOING | 288,323,210                            |
| ERGP27168554 | PROJECT DEVELOPMENT FUND FOR PPP PIPELINE PROJECTS                                                                                                                        | ONGOING | 200,000,000                            |
| ERGP27168568 | PERIMETER, TOPOGRAPHICAL AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LAND PROPERTIES NATIONWIDE                                                                               | ONGOING | 10,857,595                             |
| ERGP27168572 | AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE.                                                                                                       | ONGOING | 23,689,298                             |
| ERGP27168575 | UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY (HEADQUARTERS AND ZONAL HEADQUARTERS)                                                           | ONGOING | 21,786,851                             |
| ERGP27168578 | CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT. IN THE SIX GEO-POLITICAL ZONES                                                                                     | ONGOING | 13,818,757                             |
| ERGP27168582 | ACQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENT AND UTILITY VEHICLES                                                                                                   | ONGOING | 21,322,576                             |
| ERGP27168584 | DENSIFICATION OF SECOND ORDER CONTROLS FOR SURVEY JOBS IN FEDERAL GOVERNMENT SITES AND SERVICES IN THE SIX (6) GEO-POLITICAL ZONES AND FCT                                | ONGOING | 48,545,019                             |
| ERGP27168586 | CADASTRAL ATLAS: SCALE 1:10 000                                                                                                                                           | ONGOING | 29,414,212                             |



| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |         |                                        |
| ERGP27169416  | CONSTRUCTION/COMPLETION OF ROADS, DRAINAGES AND CULVERTS AT 5KM SITE AND SERVICES ESTATE ROAD, IKOLABA LAYOUT IBADAN-OYO STATE, 3KM AT KAPWA LAYOUT, AIR PORT ROAD, LUGBE-ABUJA, 4KM AT SAFEJO BEHIND NTA, OGBOMOSO-OYO STATE, 39KM AT DAURA TOWNSHIP ESTATE ROADS-KATSINA STATE, 4KM AT AMARAYAWA ROAD-GRA ROAD-JIGAWA STATE, 3KM AT BIDA-NIGER STATE, 3KM ASPHALTING OF UPPER AIRPORT ROAD TO ULEMO, BENIN CITY, LINK ROAD AT IYEU, 8KM AT AWO AKPALI-AWO ATUKWO ROAD, ANKPA LGA-KOGI STATE, 4KM AT OSURU IN OGBOMOSO SOUTH LGA-OYO STATE, TOWNSHIP ROAD IN KANTI, 1KM ALONG AMARYAWA ROAD                                                                                              | ONGOING | 4,043,376,756                          |
| ERGP27169425  | SLUM UPGRADE; COMPLETION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500/300 KVA TRANSFORMERS PROVISION, HANDPUMPS AND UPGRADING OF ROADS, DRAINAGES AND EROSION CONTROL IN DAMATURU LGA-YOBE STATE, ELECTRIFICATION OF ETIAFOR-ANALE, ANKPA SUBURB-KOGI STATE, BLOCKS OF 2NO STOREY CLASSROOM AT IRUAH PRIMARY SCHOOL, IKHUERAN-OWAN-EAST LOCAL GOVERNMENT EDO STATE, CONSTRUCTION OF MARKET LOCK-UP SHOPS AT OLUMA QUARTERS, PROVISION OF PERIMETER FENCE AT FEDERAL UNIVERSITY DUTSE AND THE SIX (6) GEOPOLITICAL ZONES AND COMPLETION/RENOVATION OF CLASSROOMS BLOCKS ACROSS FEDERAL CONSTITUENCIES (ERGP18127778)/(ERGP30132574) | ONGOING | 2,819,916,500                          |
| ERGP27169434  | COMPLETION OF MATERNITY CENTRES IN SELECTED LOCATION ACROSS THE COUNTRY (ERGP80101071)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 2,866,751,317                          |
| ERGP202302145 | SUSTAINABLE DEVELOPMENT GOALS (SDG)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 1,000,000,000                          |
| ERGP27169444  | SETTLEMENT OF LIABILITIES IN MDGs, SDGs, ZIP AND DIRECT MANDATE PROJECTS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 3,536,950,238                          |
| ERGP27169998  | PROFESSIONAL REGULATORY BODIES (HOUSING SECTOR): ARCHITECTURAL REGISTRATION COUNCIL OF NIGERIA (ARCON), COUNCIL OF REGISTERED BUILDERS OF NIGERIA (CORBON), ESTATE SURVEYORS AND VALUERS REGISTRATION BOARD OF NIGERIA (ESVARBON), QUANTITY SURVEYORS REGISTRATION BOARD OF NIGERIA (QSRBN), TOWN PLANNERS REGISTRATION COUNCIL OF NIGERIA (TOPREC)                                                                                                                                                                                                                                                                                                                                       | ONGOING | 114,482,655                            |
| ERGP27170081  | HIGHWAYS DEVELOPMENT & MANAGEMENT INITIATIVE (HDMI) PPP CONCESSION COLLABORATION (PROJECT DEVELOPMENT, STUDIES, DEVELOPMENT OF OBCs, & FBCs, CONCESSION AGREEMENT)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ONGOING | 300,000,000                            |
| ERGP27170087  | HDMI & OTHER PPP DUE DILIGENCE ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 150,000,000                            |
| ERGP27170091  | STAKEHOLDERS RELATIONSHIP PROGRAMME ON EDUCATION AND OTHERS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP27170094  | PPP DEVELOPMENTAL PROGRAMMES AND ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 50,000,000                             |
| ERGP27170097  | SPECIALIZED DEVELOPMENTAL PROGRAMMES/CERTIFICATION AND OTHERS (CP3P & IP3 & OTHERS)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ONGOING | 50,000,000                             |
| ERGP27171766  | ESTABLISHMENT AND OPERATIONS OF COMPREHENSIVE FEDERAL GOVERNMENT LANDED PROPERTY DATABASE MANAGEMENT SYSTEM INCLUDING THE CREATION OF DIGITAL INFRASTRUCTURE FOR REAL TIME ONLINE PREPARATION, EXECUTION AND PERFECTION OF CERTIFICATE OF OCCUPANCY (C OF O)                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 152,413,276                            |
| ERGP27171769  | 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 | 50,000,000                             |
| ERGP27171773  | VALUATION OF FEDERAL GOVERNMENT LANDED PROPERTIES WITHIN AND OUTSIDE THE COUNTRY IN FURTHERANCE OF THE ADOPTION AND IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP27171776  | CONSULTANCY FOR IMPROVING LAND BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE REVIEW OF LAND CHARGE REGIME, PREPARATION AND DISPATCH OF DEMAND NOTICE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 60,000,000                             |
| ERGP27171780  | CONSULTANCY FOR THE FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICE DELIVERY.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 35,000,000                             |
| ERGP27171782  | CONSULTANCY FOR THE VERIFICATION, COMPILATION AND INVENTORISATION OF FEDERAL GOVERNMENT LANDS NATIONWIDE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ONGOING | 30,000,000                             |
| ERGP27171784  | CONSULTANCY FOR THE SUSTAINABLE PROVISION OF REQUISITE HARDWARE FOR SEAMLESS CERTIFICATE OF OCCUPANCY (C. OF O.) ROLL OUT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 30,000,000                             |
| ERGP27171787  | CONSULTANCY FOR REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS AND ECONOMIC TREE FOR PUBLIC LAND ACQUISITION.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ONGOING | 30,000,000                             |
| ERGP27171789  | ACQUISITION OF TITLE DEED PLAN (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 30,000,000                             |
| ERGP27171793  | FACILITATION OF FEDERAL LAND REGISTRY (FLR) SERVICE DELIVERY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 35,000,000                             |
| ERGP27171794  | SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF LANDS IN FEDERAL AND STATE MDAS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ONGOING | 45,000,000                             |
| ERGP27189130  | COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 180,000,000                            |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                                                                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                              |         |                                        |
| ERGP27189138 | REHABILITATION AND FURNISHING OF FEDERAL MINISTRY OF WORKS AND HOUSING HQ MABUSHI                                                                                                                                                                                                                                                      | ONGOING | 100,000,000                            |
| ERGP27189144 | REHABILITATION OF ACCESS ROAD AND CAR PARKS INCLUDING DRAINAGES AT 12 OF 28 EXISTING FEDERAL SECRETARIATS                                                                                                                                                                                                                              | ONGOING | 500,000,000                            |
| ERGP27189147 | PROVISION OF 4NO. 8 PASSENGER LIFT AT FEDERAL SECRETARIATS IN PORT-HARCOURT AND JOS PLATEAU                                                                                                                                                                                                                                            | NEW     | 500,000,000                            |
| ERGP27189149 | MAINTENANCE OF LIFTS AT FEDERAL SECRETARIATS AT ILORIN, PORT HARCOURT, KANO AND JOS.                                                                                                                                                                                                                                                   | NEW     | 50,000,000                             |
| ERGP27189151 | FPAM OUTSTANDING LIABILITIES                                                                                                                                                                                                                                                                                                           | ONGOING | 75,000,000                             |
| ERGP27189154 | PROJECT VEHICLES FOR MONITORING OFHDMI CONCESSIONED ROADS(6NOS GAC GS4 SUV 2022, 2NO TOYOTA HILUX YEAR 2022 MODEL FULL OPTION AND 1NO 15-SEATER TOYOTA HIACE BUS) AND 2NO. PRADO)                                                                                                                                                      | ONGOING | 120,000,000                            |
| ERGP27189162 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT JAMUTU, LUGERRE AREAS OF YOLA, ADAMAWA STATE                                                                                                                                                                       | ONGOING | 49,000,000                             |
| ERGP27189174 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT KOFAR KWARE, UNGWAN MAKARFI & MABERA JELANI SLUMS IN SOKOTO, SOKOTO STATE                                                                                                                                          | ONGOING | 50,000,000                             |
| ERGP27189175 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT THE INNER CITY OF AKWA, ANAMBRA STATE                                                                                                                                                                                      | ONGOING | 40,000,000                             |
| ERGP27189176 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ANGWAN BASSA, NEW KUTUNKU & DAGIRI SLUMS OF GWAGWALADA, FCT.                                                                                                                                                       | ONGOING | 40,000,000                             |
| ERGP27189178 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT Kwalli QUARTERS, KANO, KANO STATE                                                                                                                                                                                              | ONGOING | 70,000,000                             |
| ERGP27189179 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT I. AKARABATA/MODAKEKE ROAD; II. ILODE/AGAN ROAD; III. INTERNAL ROAD, EDUN ABON & IV. POWER LINE, OONI LAYOUT, IFE, OSUN STATE                                                                                    | ONGOING | 35,000,000                             |
| ERGP27189180 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT HAZ IWENDI STREET KUJE, FCT,                                                                                                                                                                                                   | ONGOING | 60,000,000                             |
| ERGP27189181 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ATERU ROAD, ONDO, ONDO STATE                                                                                                                                                                                                   | ONGOING | 80,000,000                             |
| ERGP27189182 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT UMUNAGBO, AMAGBO, EZNIHITTE MBAISE, IIMO STATE                                                                                                                                                                             | ONGOING | 30,000,000                             |
| ERGP27189183 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT SABON LUGBE, ABUJA.                                                                                                                                                                                            | ONGOING | 40,000,000                             |
| ERGP27189184 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF 6NOS. SOLAR POWERED BOREHOLE SYSTEM IN (1)UZUAKOLI, ABIA STATE, (2) ISANLU, KOGI STATE (3) INISHA, OSUN STATE (4)KPUTIGI, NIGER STATE (5) IGBA-ATERU AREA, ONDO, ONDO STATE; & (6) IKENNE (MAYFLOWER), OGUN STATE                                                              | ONGOING | 90,000,000                             |
| ERGP27189185 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR POWERED STREET LIGHTS IN (1). SABON-LUGBE & FMWH PROTOTYPE HOUSING PHASE II ESTATE, GWAIRINPA, ABUJA, FCT (30 NOS) (2)ODO-ISOWA STREET, IJU-ODO; ATERU & ORE-OFE STREETS, ONDO; ONDO STATE (50NOS.) (3)IPEE-OFFA, KWARA STATE (30 NOS)& (4) OSHOGBO, OSUN STATE (30 NOS) | ONGOING | 149,000,000                            |
| ERGP27189186 | PREPARATION OF STRATEGIC REGIONAL DEVELOPMENT PLAN FOR THE 6 GEO-POLITICAL ZONES TO COMPLEMENT NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS                                                                                                                                                                         | ONGOING | 65,000,000                             |
| ERGP27189187 | PREPARATION OF PHYSICAL DEVELOPMENT PLAN FOR KAZAURE, JIGAWA STATE & NSUKKA, ENUGU STATE.                                                                                                                                                                                                                                              | ONGOING | 70,000,000                             |
| ERGP27189188 | SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS AND HEADS OF TOWN PLANNING ORGANISATION IN NIGERIA FOR THE FINALIZATION OF NATIONAL PLANNING STANDARDS                                                                                                                                                                               | ONGOING | 35,000,000                             |
| ERGP27189189 | ACQUISITION OF GIS EQUIPMENT (HARDWARE ), SOFTWARE, SATELITE IMAGERIES AND HUMAN CAPACITY DEVELOPMENT ON ACQUIRED SOFTWARE FOR THE IMPLEMENTATION OF URBAN SECTOR DATA MINING AT ABUJA, FCT                                                                                                                                            | ONGOING | 35,000,000                             |
| ERGP27189191 | DEVELOPMENT PROGRAMME FOR MIDDLE & LOWER LEVEL TOWN PLANNERS ON AUTOCAD, ARCGIS & PROJECT MANAGEMENT AT ABUJA, FCT                                                                                                                                                                                                                     | ONGOING | 20,000,000                             |



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                 |         |                                        |
| ERGP27189192  | STAKEHOLDERS' INVOLVEMENT ON THE FINALIZATION OF THE REVISED NATIONAL URBAN DEVELOPMENT POLICY AND PRODUCTION OF THE POLICY BOOKLETS AT ABUJA, FCT                                                                                                        | ONGOING | 35,000,000                             |
| ERGP27189193  | ESTABLISHMENT AND EQUIPMENT OF THE NATIONAL URBAN DEVELOPMENT POLICY STRATEGIC UNIT AT URBAN AND REGIONAL DEVELOPMENT DEPARTMENT, FMWH, FOR THE IMPLEMENTATION OF THE PROVISION OF THE POLICY AT ABUJA, FCT                                               | ONGOING | 74,000,000                             |
| ERGP27189194  | OPERATIONAL ACTIVITIES OF NATIONAL HABITAT COMMITTEE AND STATUTORY SUPPORT TO UN-HABITAT COUNTRY PROGRAMME SUPPORT OFFICE (UN-HAPSO) & NATIONAL COMMEMORATION OF WORLD HABITAT DAY, WORLD CITIES DAY AND URBAN OCTOBER ACTIVITIES IN ABUJA, FCT           | ONGOING | 50,000,000                             |
| ERGP27189196  | PREPARATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN KANO (KANO STATE) & AKURE (ONDO STATE)                                                                                                                      | ONGOING | 70,000,000                             |
| ERGP27189198  | CONSTRUCTION OF FENCE WALL AND PROVISION OF 1 NO. SOLAR POWERED BOREHOLE AND FOR THE SITE OFFICE AT KUJE SITE & SERVICES ESTATE, KUJE AREA COUNCIL ABUJA FCT.                                                                                             | ONGOING | 40,000,000                             |
| ERGP27189199  | SETTLEMENT OF OUTSTANDING LIABILITIES ON COMPLETED URBAN RENEWAL AND SLUM UPGRADING PROJECTS, PHYSICAL DEVELOPMENT PLANS PROJECTS, NATIONAL ASSEMBLY CONSTITUENCY PROJECTS AND PROJECTS' SUPERVISORY AND MONITORING VEHICLES.                             | ONGOING | 170,239,827                            |
| ERGP27189201  | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT FEDERAL GOVERNMENT SUTE AND SERVICES SCHEME AT ISHERI-OLOFIN, LAGOS.                                                              | ONGOING | 70,000,000                             |
| ERGP27189203  | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IPEE - OFFA & IGOSUN (KWARA STATE)                                                                                                | ONGOING | 70,000,000                             |
| ERGP27189204  | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PHASE II OF THE CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT OPEMIPO/FAVOUR/OLADIPUPO/OBALOLA AREAS OF OKITIPUPA (ONDO STATE)                                                                  | ONGOING | 80,000,000                             |
| ERGP27189288  | PPP TRANSACTION ADVISORY SERVICES (CONSULTANCIES)                                                                                                                                                                                                         | ONGOING | 200,000,000                            |
| ERGP27192043  | ATTENDANCE OF STATUTORY MEETINGS & ACTIVITIES OF UN GENERAL ASSEMBLY, UN-HABITAT GENERAL ASSEMBLY, WORLD URBAN FORUM (WUF) SHELTER AFRIQUE, AFRICAN UNION SPECIALIZED TECHNICAL COMMITTEE 8 (AU-STC 8), UNITED CITIES & LOCAL GOVERNMENT OF AFRICA (UCLA) | ONGOING | 100,000,000                            |
| ERGP202303057 | CONSTRUCTION OF BIDA BYPASS ROADS IN BIDA LGA, NGER STATE                                                                                                                                                                                                 | ONGOING | 10,000,000                             |
| ERGP202303174 | CONSTRUCTION OF BIDA - ZUNGERU ROAD IN NIGER STATE                                                                                                                                                                                                        | ONGOING | 20,000,000                             |
| ERGP202300531 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR POWERED STREET LIGHTS IN AJEROMI IFELODUN FEDERAL CONSTITUENCY, LAGOS STATE.                                                                                                                | NEW     | 10,000,000                             |
| ERGP202300532 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR POWERED STREET LIGHTS IN SHAARE, IFELODUN/OFFA/OYUN FEDERAL CONSTITUENCY, KWARA STATE.                                                                                                      | NEW     | 132,000,000                            |
| ERGP202300533 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN GGSS RABAH, GSS WURNO, GSS GANDI, GSS RARAH AND GSS ACHIDA IN WURNO/RABAH FEDERAL CONSTITUENCY, SOKOTO STATE.                             | NEW     | 80,000,000                             |
| ERGP202300534 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING SUPPLY OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN BODINGA/DANGE-SHUNI/TURETA FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                              | NEW     | 10,000,000                             |
| ERGP202300535 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN IGBETI IREPO/ORELOPE/OLORUNSOGO FEDERAL CONSTITUENCY, OYO STATE.                                                                       | NEW     | 7,500,000                              |
| ERGP202300536 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN OREDO FEDERAL CONSTITUENCY, EDO STATE.                                                                                                 | NEW     | 7,500,000                              |
| ERGP202300537 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN AVBIOGHOLA OKPUJE IULEHA OWAN EAST/OWAN WEST FEDERAL CONSTITUENCY, EDO STATE.                                                          | NEW     | 7,500,000                              |
| ERGP202300538 | URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN UMUIKE AGUOBI EZEAGU/UDI FEDERAL CONSTITUENCY, ENUGU STATE                                                                             | NEW     | 5,000,000                              |
| ERGP202303811 | CONSTRUCTION AND PROVISION OF SOLAR STREET LIGHTS IN SELECTED FEDERAL CONSTITUENCIES IN 6 GEOPOLITICAL ZONES (SPU - HOUSING)                                                                                                                              | NEW     | 1,500,000,000                          |
| ERGP202305811 | CONSTRUCTION AND PROVISION OF SOLAR STREET LIGHTS IN NORTH EAST ZONE (SPU - HOUSING)                                                                                                                                                                      | NEW     | 1,500,000,000                          |
| ERGP202301311 | PROVISION OF SOLAR STREET LIGHT IN SECONDARY SCHOOLS IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                       | NEW     | 200,000,000                            |



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                     |         |                                        |
| ERGP202301340 | RENOVATION OF GOVT SECONDARY SCHOOL GURE, GURE-KAHUGU WARD, LERE LGA; (2) GOVT SECONDARY SCHOOL KAYARDA, KAYARDA WARD, LERE LGA; (3) GOVT SECONDARY SCHOOL GURZA MARIRI, GARU WARD, LERE LGA; (3) UBE PRIMARY SCHOOL RAFINFA BOGARI, WUCICIRI WARD, ZARIA LGA, KADUNA NORTH SENATORIAL DISTRICT, KADUNA STATE | NEW     | 100,000,000                            |
| ERGP202301396 | CONSTRUCTION OF TOWN HALL BUILDING, OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                                                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202302130 | CONSTRUCTION OF KANO NORTHERN BYPASS                                                                                                                                                                                                                                                                          | NEW     | 300,000,000                            |
| ERGP202302326 | CONSTRUCTION OF RESIDENT DOCTORS QUARTERS A STOREY TEN ROOMS EN-SUITES BUILDING, WITH WAITING AREA, COMMON ROOM WITH RECREATION FACILITIES, 60 KVA SOUND PROOF GENERATOR, BOREHOLE WITH 40,000 LITRES OVERHEAD WATER TANK, AT IRRUA SPECIALIST HOSPITAL IRRUA IN ESAN CENTRAL LGA, EDO STATE.                 | NEW     | 20,000,000                             |
| ERGP202302457 | CONSTRUCTION OF GWARZO-DAYI ROAD AND OTHER SELECTED ROADS                                                                                                                                                                                                                                                     | ONGOING | 3,000,000,000                          |
| ERGP202300469 | CONSTRUCTION OF ULTRA MODERN SKILL ACQUISITION CENTRE SECTION I, ALONG LOCAL GOVERNMENT SECRETARIAT ROAD, KANO STATE                                                                                                                                                                                          | NEW     | 970,000,000                            |
| ERGP202300470 | CONSTRUCTION OF KOFAR KUDU MARKET SECTION II, KANO STATE                                                                                                                                                                                                                                                      | ONGOING | 250,000,000                            |
| ERGP202300471 | CONSTRUCTION OF ADDITIONAL SHOPS IN KOFAR KUDU MARKET, KANO STATE                                                                                                                                                                                                                                             | ONGOING | 250,000,000                            |
| ERGP202300472 | CONSTRUCTION OF MARKET STALL IN KANO STATE                                                                                                                                                                                                                                                                    | ONGOING | 250,000,000                            |
| ERGP202300473 | CONSTRUCTION OF ULTRA MODERN CONFERENCE CENTRE BLOCK A ALONG DAMARGU SECRETARIAT, KANO STATE                                                                                                                                                                                                                  | NEW     | 980,000,000                            |
| ERGP202300474 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN KANO STATE                                                                                                                                                                                                                                                            | NEW     | 316,000,000                            |
| ERGP202300475 | CONSTRUCTION OF POST GRADUATE AUDITORIUM IN FEDERAL UNIVERSITY, LOKOJA, KOGI STATE                                                                                                                                                                                                                            | NEW     | 100,000,000                            |
| ERGP202300476 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN AYETORO GBEDDE, IJUMU LGA, KOGI STATE                                                                                                                                                                                                      | NEW     | 50,000,000                             |
| ERGP202300477 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN ETSAKO, EDO; KEFFI, NASARAWA; ISIN, KWARA; OLOMORO ISOKO SOUTH, DELTA STATES                                                                                                                                         | NEW     | 50,000,000                             |
| ERGP202300478 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN JIGAWA, PLATEAU STATES AND FCT                                                                                                                                                                                       | NEW     | 50,000,000                             |
| ERGP202300480 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN JIBWS UNIVERSITY IN JIGAWA STATE                                                                                                                                                                                                                                      | NEW     | 120,000,000                            |
| ERGP202300481 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN KSUST, KEBBI STATE                                                                                                                                                                                                                         | NEW     | 150,000,000                            |
| ERGP202300482 | COMPLETION OF OF GANTE BRIDGE IN BAGUDO LOCAL GOVERNMENT                                                                                                                                                                                                                                                      | NEW     | 100,000,000                            |
| ERGP202300483 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN JALINGO LGA, LAU LGA, ZING LGA, YORRO LGA, ARDO - KOLA LGA AND KARIM LAMIDO LGA IN TARABA NORTH SENATORIAL DISTRICT, TARABA STATE                                                                                                          | NEW     | 200,000,000                            |
| ERGP202300484 | CONSTRUCTION OF BLOCKS OF 2 CLASSROOMS IN VARIOUS SENATORIAL DISTRICTS IN NIGERIA                                                                                                                                                                                                                             | NEW     | 400,000,000                            |
| ERGP202300485 | CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS, ONE SOLAR BOREHOLE AND INTEGRATED SOLAR STREETLIGHTS IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                              | NEW     | 50,000,000                             |
| ERGP202300486 | CONSTRUCTION OF TWO MATERNITY HEALTH CARE CENTRES AND ONE PRIMARY HEALTH CARE CENTRE IN RIVERS EAST, KWARA SOUTH AND KOGI WEST SENATORIAL DISTRICTS                                                                                                                                                           | NEW     | 117,000,000                            |
| ERGP202300487 | CONSTRUCTION OF TWO SOLAR BOREHOLES AND SOLAR STREETLIGHTS IN KOGI WEST, RIVERS EAST, BENUE SOUTH, IMO EAST, KANO CENTRAL AND PLATEAU CENTRAL SENATORIAL DISTRICTS                                                                                                                                            | NEW     | 78,000,000                             |
| ERGP202300488 | PAYMENT OF CONSULTANCY SERVICES ENUMERATION FOR ENUMERATION ON ROW FOR THE ACCESS ROAD PHASE 2B TO THE NIGER BRIDGE                                                                                                                                                                                           | ONGOING | 400,000,000                            |
| ERGP202300489 | CONSTRUCTION OF BAKIN BABBAN KASUWA ROAD TO GSS ZAGGA IN BAGUDO LOCAL GOVERNMENT                                                                                                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202301118 | CONSTRUCTION OF 50 BED MODERN DIAGNOSTIC HEALTH CENTRE AT SULEJA IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                                                                                                                                                                               | NEW     | 400,000,000                            |
| ERGP202303818 | CONSTRUCTION OF ROADS AND DRAINAGES IN BWARI AREA COUNCIL OF FCT SENATORIAL DISTRICT                                                                                                                                                                                                                          | ONGOING | 950,000,000                            |
| ERGP202303819 | CONSTRUCTION OF ROAD IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                                                                                                                      | ONGOING | 950,000,000                            |
| ERGP202303820 | CONSTRUCTION OF ROAD FROM DOMA MAIN MARKET TO ALAGYE AND GINDIN YAZAWA TO KOFAN DUBAN RUMFA, DOMA LGA, NASARAWA STATE                                                                                                                                                                                         | ONGOING | 950,000,000                            |
| ERGP202303821 | CONSTRUCTION OF ROAD IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                                                                                                                             | ONGOING | 950,000,000                            |
| ERGP202303822 | CONSTRUCTION OF ROADS AND DRAINAGES IN AMAC AREA COUNCIL OF FCT SENATORIAL DISTRICT                                                                                                                                                                                                                           | ONGOING | 950,000,000                            |
| ERGP202303823 | CONSTRUCTION OF ROAD IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                                                                                                                          | ONGOING | 950,000,000                            |
| ERGP202303824 | RECONSTRUCTION OF GUMEL - MAIGATARI ROAD IN JIGAWA STATE (24 KM)                                                                                                                                                                                                                                              | ONGOING | 950,000,000                            |





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| CODE          | LINE ITEM                                                                                                                                                                                                   |         |                                        |
| ERGP202303825 | CONSTRUCTION OF ROAD WITH DRAINAGES/CULVERT WITH ASPHALT FINISHING IN KUBWA NEW EXTENSION III, ABUJA                                                                                                        | ONGOING | 950,000,000                            |
| ERGP202303826 | CONSTRUCTION OF TOWNSHIP ROADS AND DRAINAGES IN BUNI GARI AND BUNI YADI IN YOBE STATE                                                                                                                       | ONGOING | 950,000,000                            |
| ERGP202303827 | CONSTRUCTION OF ROAD IN AGO - AMODU, SAKI-EAST LGA HEADQUARTERS, ATISBO/SAKI - EAST/SAKI - WEST FEDERAL CONSTITUENCY, OYO STATE                                                                             | ONGOING | 950,000,000                            |
| ERGP202303828 | REHABILITATION OF ABEOKUTA - IBORO/ILARO ROADS IN OGUN STATE                                                                                                                                                | ONGOING | 950,000,000                            |
| ERGP202303829 | CONSTRUCTION OF ROADS AND DRAINAGES IN KUJE AREA COUNCIL IN THE FCT SENATORIAL DISTRICT                                                                                                                     | ONGOING | 950,000,000                            |
| ERGP202303830 | DUALIZATION OF MAIN ACCESS ROAD IN IRRUA, EDO STATE                                                                                                                                                         | ONGOING | 950,000,000                            |
| ERGP202303831 | REHABILITATION OF OKIGWE - AWGWU ROAD IN IMO STATE 35.80 KM                                                                                                                                                 | ONGOING | 950,000,000                            |
| ERGP202303832 | REHABILITATION OF IWARA-ODOGBO-ETI ONI-ILE OLUJI ROAD IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE                                                                                                          | ONGOING | 950,000,000                            |
| ERGP202303833 | REHABILITATION OF 21 KM BENDE - ITUMBAUZO -NTALAKWU ROAD IN ABIA AND AKWA IBOM STATES                                                                                                                       | ONGOING | 950,000,000                            |
| ERGP202303834 | CONSTRUCTION ROADS AND DRAINAGES IN SABON GARI, KADUNA SOUTH CONSTITUENCY                                                                                                                                   | ONGOING | 950,000,000                            |
| ERGP202303835 | CONSTRUCTION OF OGS ROAD WITH SPUR TO BRIGHT STREET JUNCTION OKIJA IN UMUOFOR, THROUGH LIVELY HILLS ROAD TO OBIDIORANMA ROUNDABOUT IN UBAHUMONUM, IHIALA, ANAMBRA STATE                                     | ONGOING | 950,000,000                            |
| ERGP202303836 | CONSTRUCTION OF AGBADAGWO - ESHETA - EJIAKU ROAD IN IMO STATE                                                                                                                                               | ONGOING | 950,000,000                            |
| ERGP202303837 | CONSTRUCTION OF TOWNSHIP ROAD IN BARE-BARI BAUYA AND LILAI IN YOBE STATE                                                                                                                                    | ONGOING | 950,000,000                            |
| ERGP202303838 | CONSTRUCTION OF ROAD IN KOLO-KASHARUWA-KUKA-MAISHEKAH TO FARAKUWA IN GUSAU, ZAMFARA STATE                                                                                                                   | ONGOING | 950,000,000                            |
| ERGP202303839 | REHABILITATION OF GAIDAM -MAINA - SOROA ROAD IN YOBE STATE                                                                                                                                                  | ONGOING | 950,000,000                            |
| ERGP202303840 | REHABILITATION OF OGOJA - KATSINA ALA - JALINGO IN CROSS RIVERS/BENUE AND TARABA STATE PHASE 1 (OGOJA - KATSINA ALA - ZAKI BIAM - TARABA STATE BORDER                                                       | ONGOING | 950,000,000                            |
| ERGP202303841 | CONSTRUCTION OF ROAD FROM ALIERO - JIGA BIRNI - JIGA SALA (13KM ROAD) IN ALIERO, KEBBI STATE                                                                                                                | ONGOING | 950,000,000                            |
| ERGP202303842 | MAINTENANCE OF EZE-EGO ROAD IN UZOAKWA BY UZUIGWE MARKET JUNCTION IN UBAHUEKWEM, IHIALA, ANAMBER STATE                                                                                                      | ONGOING | 950,000,000                            |
| ERGP202303843 | CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151                                                                                                                                          | ONGOING | 950,000,000                            |
| ERGP202303844 | CONSTRUCTION OF ROAD IN JIPAN - MANIGE, LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY, NIGER STATE                                                                                                                 | ONGOING | 950,000,000                            |
| ERGP202303845 | DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259                                                                                                      | ONGOING | 950,000,000                            |
| ERGP202303846 | CONSTRUCTION OF RIVER AGAGBE - TSE ADEKULE - NYAREGH MARKET - TSE AGABE RURAL ROAD WITH 2 SPAN BRIDGE ACROSS RIVER AKPAKU AT SHIA IN GWER - WEST LGA, GWER-EAST/GWER-WEST FEDERAL CONSTITUENCY, BENUE STATE | ONGOING | 950,000,000                            |
| ERGP202303847 | CONSTRUCTION OF ROAD IN IKWO/EZZA SOUTH FEDERAL CONSTITUENCY, EBONYI STATE                                                                                                                                  | ONGOING | 950,000,000                            |
| ERGP202303848 | COMPLETION OF NWOYE - UDO NANKA/SUOFIA ROAD WITH SPPUR TO AGBILIGBA AMAOKWE IN ANAMBRA STATE                                                                                                                | ONGOING | 950,000,000                            |
| ERGP202303849 | REPAIRS OF ABATA - KNA - OJILIBUOTA - NSUGBE ROAD WITH SPUR TO OBICHA - OYUOCHA - AANI EXPRESSWAY IN ANAMBRA STATE                                                                                          | ONGOING | 950,000,000                            |
| ERGP202303850 | AGBANI -NARA - NKEREFI - UBURU ROAD WITH SPUR AT NARA - USU - ONICHA - OKPOSI IN EBONYI IN EBONYI/ENUGU STATES                                                                                              | ONGOING | 950,000,000                            |
| ERGP202303851 | CONSTRUCTION OF ROAD IN IKORODU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                                           | ONGOING | 950,000,000                            |
| ERGP202303852 | REHABILITATION OF IDOMINASI - OKEMO ROAD IN OSUN EAST SENATORIAL DISTRICT                                                                                                                                   | ONGOING | 950,000,000                            |
| ERGP202303853 | CONSTRUCTION OF ROAD IN JAMA'ARE/ITAS/GADAU FEDERAL CONSTITUENCY, BAUCHI STATE                                                                                                                              | ONGOING | 950,000,000                            |
| ERGP202303854 | CONTINUATION OF 25KM ROAD FROM GURI TO MADAMMAW IN BIRNIWA/GURI/KIRIKASAMMA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                              | ONGOING | 950,000,000                            |
| ERGP202303855 | REHABILITATION OF SELECTED ROADS IN ANKPA METROPOLITAN ROADS IN ANKPA/OMALA/OLAMABORO                                                                                                                       | ONGOING | 950,000,000                            |
| ERGP202303856 | CONSTRUCTION OF ROAD IN BAMA/NGALA/KALA BALGE FEDERAL CONSTITUENCY, BORNO STATE                                                                                                                             | ONGOING | 950,000,000                            |
| ERGP202303857 | CONSTRUCTION OF ROAD IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE                                                                                                                                        | ONGOING | 925,000,000                            |
| ERGP202303858 | UNIVERSITY OF JOS, PLATEAU STATE                                                                                                                                                                            | ONGOING | 925,000,000                            |
| ERGP202303859 | CONSTRUCTION OF GIDAN WAYA - GARON DUTSE - WAWAN RAFI - SAMINAKA/KANO EXPRESSWAY IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                 | ONGOING | 925,000,000                            |



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                           |         |                                        |
| ERGP202303860 | CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE EAST WING                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 865,000,000                            |
| ERGP202303861 | CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE WEST WING                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 850,000,000                            |
| ERGP202303862 | CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE NORTH WING                                                                                                                                                                                                                                                                                                                                                                | NEW     | 850,000,000                            |
| ERGP202303863 | REHABILITATION OF AMANAWA-GILWASA-DIRIN DAJI 26KM FEEDER ROAD IN KEBBI                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 925,000,000                            |
| ERGP202303864 | CONSTRUCTION OF ROADS AND DRAINAGES FROM AGYARAGU TO KWARA TOWN, KEANA LGA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE                                                                                                                                                                                                                                                                                                      | ONGOING | 925,000,000                            |
| ERGP202303865 | CONSTRUCTION OF OKERETE - SAKI ROAD IN OYO STATE                                                                                                                                                                                                                                                                                                                                                                                    | ONGOING | 925,000,000                            |
| ERGP202303866 | REHABILITATION OF KABBA - AYERE - ISUA - IPELE ROAD ROUTE NO. 220 IN KOGI AND ONDO STATE PHASE I: KABBA - AYERE - ISUA SECTION (52 KM)                                                                                                                                                                                                                                                                                              | ONGOING | 925,000,000                            |
| ERGP202303867 | RECONSTRUCTION OF DAMBATTI BY-PASS IN KANO STATE (6.2 KM)                                                                                                                                                                                                                                                                                                                                                                           | ONGOING | 925,000,000                            |
| ERGP202303868 | CONSTRUCTION OF SANI ABACHA BYE-PASS - HARASAWA ROAD IN BIRNIN KEBBI LGA, KEBBI STATE                                                                                                                                                                                                                                                                                                                                               | ONGOING | 925,000,000                            |
| ERGP202303869 | CONSTRUCTION OF HAYIN-GADA ABADAWA TO JOS/KANO EXPRESSWAY IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                                                                                                                                                                                                                                | ONGOING | 925,000,000                            |
| ERGP202303870 | REHABILITATION OF KABBA - AYERE - ISUA - IPELE ROAD ROUTE NO. 220 IN KOGI AND ONDO STATE PHASE I: ISUA - IPELE SECTION (60 KM)                                                                                                                                                                                                                                                                                                      | ONGOING | 950,000,000                            |
| ERGP202303871 | CONSTRUCTION OF KASUWA-TSANGAYA-DAHO ROAD IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE                                                                                                                                                                                                                                                                                                                                             | ONGOING | 950,000,000                            |
| ERGP202303872 | CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION III (CH90+000 - 140+300)                                                                                                                                                                                                                                                                                                                                             | ONGOING | 950,000,000                            |
| ERGP202303873 | REHABILITATION OF OKENE - (ITAKPE JUNCTION - TOTAL FILLING STATION) - IBILLO - EDO STATE BORDER ROAD IN KOGI STATE                                                                                                                                                                                                                                                                                                                  | ONGOING | 950,000,000                            |
| ERGP202303874 | FURNISHING AND EQUIPPING OF ULTRA MODERN CONFERENCE CENTRE BLOCK A ALONG DAMARGU SECRETARIAT                                                                                                                                                                                                                                                                                                                                        | NEW     | 400,000,000                            |
| ERGP202303875 | FURNISHING AND EQUIPPING OF ULTRA MODERN CONFERENCE CENTRE BLOCK B ALONG DAMARGU SECRETARIAT                                                                                                                                                                                                                                                                                                                                        | NEW     | 400,000,000                            |
| ERGP202303876 | CONSTRUCTION OF ROAD IN ITELE AND AYETORO, CONSTRUCTION OF ROADS IN ILARO AND IPOKIA, CONSTRUCTION OF ROADS IN IJAKO AND SANGO, CONSTRUCTION OF ROADS IN IMEKO AFON AND OTA, CONSTRUCTION OF ROADS IN OWOYE YAWA AND IGBESA, CONSTRUCTION OF ROADS IN IGBOGILA AND AJILETE, CONSTRUCTION OF ROADS IN IBESE AND OJA ODAN, CONSTRUCTION OF ROADS IN AGBARA AND IMASAYI, AND CONSTRUCTION OF ROADS IN ITORO AND IGAN OKORO, OGUN STATE | NEW     | 2,000,000,000                          |
| ERGP202303877 | CONSTRUCTION OF TSANYAWA FARIN RUWA ROAD AND OTHER ROADS                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 1,000,000,000                          |
| ERGP202303878 | CONSTRUCTION OF SHANONO - DUMBULUM ROAD AND OTHER ROADS                                                                                                                                                                                                                                                                                                                                                                             | ONGOING | 1,000,000,000                          |
| ERGP202303879 | CONSTRUCTION OF DANGADA - ROMO ROAD AND OTHER ROADS                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 1,000,000,000                          |
| ERGP202303880 | CONSTRUCTION OF RIMIN DAKO ROAD/BRIDGE AND OTHER ROADS                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 1,000,000,000                          |
| ERGP202303881 | CONSTRUCTION OF RIMINGADO - DURUM ROAD AND OTHER ROADS                                                                                                                                                                                                                                                                                                                                                                              | ONGOING | 1,000,000,000                          |
| ERGP202303882 | REHABILITATION OF ONDO - OKEIGBO (OSUN STATE BORDER) ROAD IN ONDO STATE                                                                                                                                                                                                                                                                                                                                                             | NEW     | 300,000,000                            |
| ERGP202303883 | REHABILITATION OF NNOBI - EKWULOBIA - AGBA - AKAOKWA - ORLU ROAD IN ANAMBRA STATE                                                                                                                                                                                                                                                                                                                                                   | NEW     | 300,000,000                            |
| ERGP202303884 | REHABILITATION OF OGBOMOSHO/OSHOGBO ROAD, SPUR TO EJIGBO - OKO - AROLU ROAD, OYO STATE                                                                                                                                                                                                                                                                                                                                              | NEW     | 300,000,000                            |
| ERGP202303885 | CONSTRUCTION OF ROAD FROM DORAWAR TSOHON SOJA TO LAYIN DANZAGO AND ROAD MAKAFIN DALA TO BULIKIYA TO YALWA TO GORON DUTSE PRIMARY IN DALA                                                                                                                                                                                                                                                                                            | NEW     | 150,000,000                            |
| ERGP202303886 | CONSTRUCTION OF GWANDU ROAD                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 400,000,000                            |
| ERGP202303887 | CONSTRUCTION OF BAYAN KARA ROAD                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 400,000,000                            |
| ERGP202303888 | CONSTRUCTION OF ETENE DIGGI ROAD                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 400,000,000                            |
| ERGP202303889 | CONSTRUCTION OF MUNGADI ROAD                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 400,000,000                            |
| ERGP202303890 | CONSTRUCTION OF MAIYAMA ROAD                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 400,000,000                            |
| ERGP202303891 | CONSTRUCTION OF KARAYE ROAD                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 400,000,000                            |
| ERGP202303892 | CONSTRUCTION OF KOKO ROAD                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 400,000,000                            |
| ERGP202303893 | CONSTRUCTION OF ROAD AT KARSANA DISTRICT FROM CBN ESTATE TO VARIOUS PRIVATE ESTATE IN FCT.                                                                                                                                                                                                                                                                                                                                          | NEW     | 400,000,000                            |
| ERGP202303894 | CONSTRUCTION & REHABILITATION OF OWENA-ALADE IDANRE ROAD IN ONDO CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                        | NEW     | 400,000,000                            |
| ERGP202303895 | CONSTRUCTION OF GULUMBE TO MAMMMAWA ROAD IN GWANDU LGA                                                                                                                                                                                                                                                                                                                                                                              | NEW     | 400,000,000                            |
| ERGP202303896 | CONSTRUCTION OF ROAD FROM OTTE JUNCTION TO FEDERAL NEUROPSYCHIATRIC HOSPITAL BUDO-EGBA KWARA STATE                                                                                                                                                                                                                                                                                                                                  | NEW     | 400,000,000                            |
| ERGP202303897 | CONSTRUCTION OF REAR ADMIRAL AIKHOMU RAIL STATION ROAD, ITOGBO, EDO NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                       | NEW     | 400,000,000                            |
| ERGP202303898 | CONSTRUCTION OF SANKARA ROAD SANKARA, RINGIM LOCAL GOVERNMENT AREA NORTH SENATORIAL DISTRICT, JIGAWA STATE                                                                                                                                                                                                                                                                                                                          | NEW     | 400,000,000                            |



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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |                                        |
| ERGP202303899 | CONSTRUCTION OF A 10KM ROAD FROM GANTSA TO GIGINYA BAKWAI IN BIRNIN KUDU/BUJI LOCAL GOVERNMENT AREA , JIGAWA STATE                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303900 | CONSTRUCTION OF ZAGGA-MADO ROAD BAGUDO-LOCAL GOVERNMENT AREA OF KEBBI STATE, BIRNIN KEBBI                                                                                                                                                                                                                                                                                                                                                                                                      | NEW | 400,000,000                            |
| ERGP202303901 | CONSTRUCTION OF GULUMBE ROAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW | 400,000,000                            |
| ERGP202303902 | CONSTRUCTION OF ILLO ROAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW | 400,000,000                            |
| ERGP202303903 | CONSTRUCTION OF TWAYA TO RUGA ROAD IN LAVUN LGA, NIGER STATE                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW | 400,000,000                            |
| ERGP202303904 | CONSTRUCTION/REHABILITATION OF UCHI - ANGUR - AGENA ROAD, BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW | 400,000,000                            |
| ERGP202303905 | REHABILITATION OF BACHIRAWA LAYIN MADUGU TSALLAKEN YAMMA UNGOGO LGA IN KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                              | NEW | 400,000,000                            |
| ERGP202303906 | CONSTRUCTION OF 5 KM ROAD NETWORK AT FEDERAL COLLEGE OF EDUCATION , BICHI, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                          | NEW | 400,000,000                            |
| ERGP202303907 | CONSTRUCTION OF 8 KM LAMBA - RIGAMA ROAD IN KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW | 400,000,000                            |
| ERGP202303908 | CONSTRUCTION OF BULA BARNAYE - 6.00 - GARIN GADA BRIDGE - 12.05 KM                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303909 | REHABILITATION OFF GARIN GADA BRIDGE - 12.05 KM - KANAMMA JUNCTION BRIGE - 18 KM                                                                                                                                                                                                                                                                                                                                                                                                               | NEW | 400,000,000                            |
| ERGP202303910 | CONSTRUCTION OF ROAD FROM CANAAN CITY CENTRAL BUS STOP TO IYANA IYESI JUNCTION, OTA                                                                                                                                                                                                                                                                                                                                                                                                            | NEW | 400,000,000                            |
| ERGP202303911 | CONSTRUCTION OF INTERNAL ROAD IN YUSUFARI IN YOBE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW | 400,000,000                            |
| ERGP202303912 | REHABILITATION OF AYETORO , OGIDI, AYERE ROADS IN KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW | 400,000,000                            |
| ERGP202303913 | REHABILITATION OF 4 KM ACCESS ROAD IN YORUBA/IGBO COMMUNITY ALONG FARMERS MARKET IN NASARAWA LGA IN NASARAWA STATE                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303914 | REHABILITATION OF KWANAR SAUNA ROAD IN NASSARAWA IN KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW | 400,000,000                            |
| ERGP202303915 | CONSTRUCTION OF BRIDGE IN YANGWARZO ROAD (3 + 050 - 3 + 130) LENGTH - 120 M                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW | 400,000,000                            |
| ERGP202303916 | CONSTRUCTION OF SAYE TO YALLAMI ROAD IN KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303917 | REHABILITATION OF OJI-AWGU ROAD SECTION I, KM 0 - 2-                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW | 400,000,000                            |
| ERGP202303918 | CONSTRUCTION OF BRIDGE IN BICHI - YANBUNDU ROAD ( THOMAS RIVER : 5 + 700 - 5 + 800) LENGTH - 120 M                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303919 | CONSTRUCTION OF KINKIBA - DAN-JABA IN KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303920 | CONSTRUCTION OF 17KM ROAD FROM POWUSHI-MONGORO TO POWUSHI-LASHABE IN GOMBE STATE                                                                                                                                                                                                                                                                                                                                                                                                               | NEW | 100,000,000                            |
| ERGP202303921 | REHABILITATION OF ILUPEJU ROAD, OFATEDO, EGBEDORE LGA, OSUN STATE                                                                                                                                                                                                                                                                                                                                                                                                                              | NEW | 400,000,000                            |
| ERGP202303922 | CONSTRUCTION OF KWANAR DIGA - KUMBOTSO TOWN ROAD, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW | 400,000,000                            |
| ERGP202303923 | CONSTRUCTION OF BRIDGE IN KAU KAU - DAMISA ROAD (THOMAS RIVER - 3 + 450 - 3 + 550), LENGTH - 120 M                                                                                                                                                                                                                                                                                                                                                                                             | NEW | 400,000,000                            |
| ERGP202303924 | CONSTRUCTION OF 1.5KM IRETE - NDEGWU ROAD, OWERRI WEST LGA, IMO STATE                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW | 400,000,000                            |
| ERGP202303925 | CONSTRUCTION OF 2KM ROAD IN UGBOGUI MARKET ROAD IN OVIA SOUTH WEST LGA AND 2KM EGBEAN ROAD, OVIA NORTH EAST LGA, EDO STATE                                                                                                                                                                                                                                                                                                                                                                     | NEW | 400,000,000                            |
| ERGP202303926 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: OVIA FEDERAL CONSTITUENCY; OGOJA/YALA FEDERAL CONSTITUENCY; ANIOCHA NORTH LGA; ASARI-TORU/AKUKU-TORU FEDERAL CONSTITUENCY; AHOADA - WEST/OGBA/EGBEMA/NDONI FEDERAL CONSTITUENCY; ETHIOPE FEDERAL CONSTITUENCY; ESAN WEST/ESAN CENTRAL/IGUEBEN FEDERAL CONSTITUENCY; ETSAKO FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE SOUTH SOUTH ZONE               | NEW | 150,000,000                            |
| ERGP202303927 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY; AGAIE/LAPAI FEDERAL CONSTITUENCY; AJAOKUTA FEDERAL CONSTITUENCY; AFE STREET (C-CLOSE) KADO - ESTATE, ABUJA; GUMA/MAKURDI FEDERAL CONSTITUENCY; DEKINA/BASSA FEDERAL CONSTITUENCY; GWER - EAST/GWER - WEST FEDERAL CONSTITUENCY; KWANDE/USHONGO FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE NORTH CENTRAL ZONE | NEW | 150,000,000                            |
| ERGP202303928 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: SOBA FEDERAL CONSTITUENCY; RINGIM TAURA FEDERAL CONSTITUENCY; BABURA/GARKI FEDERAL CONSTITUENCY; KEBBE/TAMBUWAL FEDERAL CONSTITUENCY; DUTSE/KIYAWA FEDERAL CONSTITUENCY; GIWA/BIRNIN GWARI FEDERAL CONSTITUENCY; MALLAM MADORI/ KAUGAMA FEDERAL CONSTITUENCY; IGABI FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE NORTH WEST ZONE                       | NEW | 150,000,000                            |
| ERGP202303929 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: SHIRA/GIADE FEDERAL CONSTITUENCY; DAMATURU/TARMUWA/GUJBA/GULANI FEDERAL CONSTITUENCY; BAMA/NGALA/ KALA BALGE FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE NORTH EAST ZONE                                                                                                                                                                              | NEW | 150,000,000                            |



| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |                                        |
| ERGP202303930 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN VARIOUS SELECTED LGAs IN EDO STATE, CROSS RIVER, BENUE AND ONDO STATES                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 120,000,000                            |
| ERGP202303931 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: ETI-OSA FEDERAL CONSTITUENCY; ILAJE/ESE ODO FEDERAL CONSTITUENCY; IFAKO-IJAIYE FEDERAL CONSTITUENCY; IFO/EWEKORO FEDERAL CONSTITUENCY; OLUYOLE FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE SOUTH WEST ZONE                                                                                                                                         | NEW     | 150,000,000                            |
| ERGP202303932 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS ACROSS THE FOLLOWING FEDERAL CONSTITUENCIES: IHIALA FEDERAL CONSTITUENCY; IKWO/EZZA SOUTH FEDERAL CONSTITUENCY; AROCHUKWU/OHAFIA FEDERAL CONSTITUENCY; ISI-UZO/ENUGU EAST FEDERAL CONSTITUENCY; IDEMILI NORTH/SOUTH FEDERAL CONSTITUENCY; AGUATA FEDERAL CONSTITUENCY; ABA NORTH/ABA SOUTH FEDERAL CONSTITUENCY; ORUMBA NORTH/SOUTH FEDERAL CONSTITUENCY; INCLUDING ANY OTHER FEDERAL CONSTITUENCIES IN THE SOUTH EAST ZONE | NEW     | 150,000,000                            |
| ERGP202303933 | EXPANSION OF SIDI AHMED MARKET SECTION I, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 750,000,000                            |
| ERGP202303934 | EXPANSION OF SIDI AHMED MARKET SECTION II, KANO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 750,000,000                            |
| ERGP202303935 | CONSTRUCTION OF 4 BLOCKS OF 3 CLASSROOMS WITH VIP TOILETS IN AYETORO GBEDDE, IJUMU LGA, KOGI STATE                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 150,000,000                            |
| ERGP202303936 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED SENATORIAL DISTRICTS IN RIVERS EAST, BENUE SOUTH, KOGI WEST AND OYO CENTRAL SENATORIAL DISTRICTS                                                                                                                                                                                                                                                                                                                                  | NEW     | 70,000,000                             |
| ERGP202303937 | CONSTRUCTION OF 2 PRIMARY HEALTH CARE CENTRES, TWO MATERNITY HEALTH CARE CENTRE, THREE SOLAR BOREHOLES AND TWO 500KVA TRANSFORMERS IN KOGI WEST, KWARA SOUTH, AND OYO CENTRAL SENATORIAL DISTRICTS                                                                                                                                                                                                                                                                                          | NEW     | 260,000,000                            |
| ERGP202303938 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN KWARA, KOGI, DELTA, GOMBE, ABIA, JIGAWA, BENUE STATES AND FCT                                                                                                                                                                                                                                                                                                                                                        | NEW     | 180,000,000                            |
| ERGP202303939 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN VANDEIKYA, MAKURDI, USHONGO LGAs IN BENUE STATE, ETSAKO EDO STATE                                                                                                                                                                                                                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202303940 | CONSTRUCTION OF 2KM INTERNAL ROAD IN OLONA, DELTA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 100,000,000                            |
| ERGP202303941 | CONSTRUCTION OF 2 BLOCKS OF 3 CLASSROOMS IN SCHOOL OF PRELIMINARY & ADVANCED STUDIES IN ISIN LGA, KWARA STATE                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 50,000,000                             |
| ERGP202303942 | CONSTRUCTION OF INTER-LOCKING PAVEMENT IN WILOMAYO MAKURDI, BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 70,000,000                             |
| ERGP202303943 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED LOCATIONS IN IMO, BENUE, KANO AND NASARAWA STATES                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 100,000,000                            |
| ERGP202303944 | REHABILITATION OF GENERAL HOSPITAL MOKWA, MOKWA LGA, NIGER STATE                                                                                                                                                                                                                                                                                                                                                                                                                            | ONGOING | 100,000,000                            |
| ERGP202303945 | UPGRADING OF FILIN KWALLO SPORT COMPLEX                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 150,000,000                            |
| ERGP202303946 | SUPPLY OF SEWING MACHINES, HAIR DRESSING AND BARBING EQUIPMENT TO YOUTHS AND WOMEN IN UKANAFUN LGA, AKWA IBOM STATE                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 100,000,000                            |
| ERGP202303947 | CONSTRUCTION OF LECTURE HALLS IN SCHOOL OF AGRICULTURE MOKWA, MOKWA LGA, NIGER STATE                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202303948 | CONSTRUCTION OF INYIMAGU - IGBUDU - OHATEKWE - IGWELEDEOHA - ENYIBICHIRI AMAGU ROAD IN EBONYI STATE                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 150,000,000                            |
| ERGP202303949 | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SELECTED SENATORIAL DISTRICTS IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 400,000,000                            |
| ERGP202303950 | PROVISION AND INSTALLATION OF 300KVA TRANSFORMERS IN SELECTED SENATORIAL DISTRICTS IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 400,000,000                            |
| ERGP202303951 | SUPPLY AND INSTALLATION OF SOLAR POWERED BOREHOLES IN SELECTED SENATORIAL DISTRICTS IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                                                  | NEW     | 400,000,000                            |
| ERGP202303952 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED SENATORIAL DISTRICTS IN THE 6 GEOPOLITICAL ZONES OF NIGERIA                                                                                                                                                                                                                                                                                                                                                               | NEW     | 900,000,000                            |
| ERGP202303953 | CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS WITH FURNISHING AND TOILETS IN KUKUN KUTURU AND SALIFAWA IN RINGIM, JIGAWA NORTH WEST SENATORIAL DISTRICT, JIGAWA STATE                                                                                                                                                                                                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202303954 | COMPLETION OF COMMUNITY GOLF COURSE BIRNIN KEBBI                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 150,000,000                            |
| ERGP202303955 | SUPPLY OF ELECTRICITY TRANSFORMERS TO VARIOUS COMMUNITIES IN KEBBI STATE                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202303956 | CONSTRUCTION AND FURNISHING OF FOUR BLOCKS OF CLASSROOMS IN SOME SELECTED AREA COUNCILS IN THE FCT SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 100,000,000                            |
| ERGP202303957 | CONSTRUCTION OF IRAWO SMALL EARTH DAM                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NEW     | 100,000,000                            |
| ERGP202303958 | CONSTRUCTION OF SKILL ACQUISITION CENTRE IN DARAZO LGA OF BAUCHI CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 42,000,000                             |
| ERGP202303959 | CONSTRUCTION OF MATERNITY HOME, PLATEAU CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 36,000,000                             |
| ERGP202303960 | CONSTRUCTION OF SCHOOLS AND FENCING OF SCHOOLS IN EBONYI CENTRAL SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 50,000,000                             |





| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |         |                                        |
| ERGP202303961 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN KWARE/WAMAKKO FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202303962 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN KEBBI/KALGO/BUNZA FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 50,000,000                             |
| ERGP202303963 | CONSTRUCTION OF TWO SOLAR POWERED BOREHOLES IN BALI LGA, TARABA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | NEW     | 37,000,000                             |
| ERGP202303964 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN NINGI - YADAGUNGUME FESKAR MATA ROAD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 50,000,000                             |
| ERGP202303965 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN VARIOUS CEMETERIES IN AREWA/DANDI FEDERAL CONSTITUENCY, KEBBI STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 50,000,000                             |
| ERGP202303966 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN UMUEME UMUELEM OLA ELEM AUTONOMOUS COMMUNITY, ABOH MBAISE, IMO EAST SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 20,000,000                             |
| ERGP202303967 | SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN WILOMAYO AND MARKET CLERK DISTRICT OF MAKURDI TOWN, BENUE STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 100,000,000                            |
| ERGP202300490 | SUPPLY AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN OFFA LGA-KWARA SOUTH SENATORIAL DISTRICT (50M), EBONYI NORTH SENATORIAL DISTRICT(30.253M), ONYEDEGA, ODU, OGWUGWU AND AKPOLI IMANE IN KOGI EAST SENATORIAL DISTRICT(20M), UPOGORO COMMUNITY OKENE LGA IN KOGI CENTRAL SENATORIAL DISTRICT (N20M), ESAN WEST LGA IN EDO CENTRAL SENATORIAL DISTRICT(20M), KANO SOUTH SENATORIAL DISTRICT(20M), ALONG ANAMFA STREET IN ORON LGA/MARINE POLICE PREMISES OFFICE, ORON, AKWA IBOM SOUTH SENATORIAL DISTRICT(20M), BENIN CITY-EDO STATE(20M), IDANRE LGA AND AKURE NORTH LGA-ONDO CENTRAL(20M), SELECTED LOCATIONS IN BAYELSA CENTRAL SENATORIAL DISTRICT(20M), ETSAKO EAST LGA EDO NORTH SENATORIAL DISTRICT(20M), TUM MADAKIYA ROAD AND POLICE COLLEGE STREET, KAURA LGA-KADUNA STATE(20M) AND OTUOKPEYE AMOFFIA NGBO IN EBONYI NORTH SENATORIAL DISTRICT (20M) | NEW     | 300,253,101                            |
| ERGP202300491 | CONSTRUCTION OF HANDPUMP BOREHOLES IN EBONYI NORTH SENATORIAL DISTRICT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NEW     | 26,000,000                             |
| ERGP202300492 | CONSTRUCTION OF A BLOCK OF CLASSROOMS IN COMMUNITY SECONDARY SCHOOL, AKUNU IN AKOKO NORTH-EAST, ONDO STATE (N30M) AND GIDAN GABAS, DANGE/SHUNI LGA-SOKOTO STATE(20M)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | NEW     | 50,000,000                             |
| ERGP202304293 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN AYO STATION, UGWUJAI AND NDIAGU ROAD IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCY, ENUGU STATE. (ERGP202204223)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ONGOING | 100,000,000                            |
| ERGP202304314 | URBAN RENEWAL AND SLUM UPGRADING; SUPPLY AND INSTALLATION OF SOLAR POWERED STREETLIGHTS, IN IDORO, UYO LGA, AKWA IBOM STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 100,000,000                            |
| ERGP202304170 | COMPLETION OF ZHEIK TOWN HALL IN KURMIN MUSA WARD KACHIA LGA, KADUNA STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | ONGOING | 100,000,000                            |
| ERGP202304190 | CONSTRUCTION OF ROAD AND DRAINAGES IN KADUNA SOUTH FEDERAL CONSTITUENCY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202303704 | CONSTRUCTION OF CLASSROOM BLOCKS, PROVISION OF TRANSFORMERS AND SUPPLY OF AMBULANCES TO KATSINA NORTH SENATORIAL DISTRICT (SPU)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NEW     | 500,000,000                            |
| ERGP202304405 | CONSTRUCTION OF A BRIDGE AND FLOOD ABATEMENT GUTTERS ACROSS RIVER AKETI, ISINMI ROAD, ALADE OGBE, ILA-ORANGUN, OSUN STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 100,000,000                            |
| ERGP202302713 | REHABILITATION OF ADEBAYO AGBOOLA ROAD, (JAKANDE - OKE-IJEWU.) OJO LOCAL GOVT, OJO LG, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 1,490,700,489                          |
| ERGP202302714 | CONSTRUCTION OF BABATUNDE BAKARE STREET/ EID STREET/ SELECTED EPE TOWNSHIP ROAD, EPE, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 1,418,949,400                          |
| ERGP202302715 | REHABILITATION OF BREADFRUIT / BANKOLE STREET, OLOWOGBOWO, LAGOS ISLAND, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 780,801,401                            |
| ERGP202302716 | REHABILITATION OF ILAMOYE ROAD, ITIRE-IKATE, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 717,409,222                            |
| ERGP202302717 | REHABILITATION OF IJESHA MARKET - ADESINA JUNCTION ROAD, ITIRE IKATE, LAGOS -DUAL CARRIAGE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | NEW     | 1,299,883,173                          |
| ERGP202302718 | REHABILITATION OF SELECTED FAILED INNER ROADS IN SURULERE, LAGOS (SECTION A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | NEW     | 1,102,400,719                          |
| ERGP202302719 | REHABILITATION OF SELECTED FAILED INNER ROADS IN SURULERE, LAGOS (SECTION B - C)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | NEW     | 1,094,107,233                          |
| ERGP202302720 | REHABILITATION OF INNER ROADS OF RAILWAY QUARTERS/SPORTS COMMISSION ESTATE, (5 KILOMETERS), TEJUOSHO, SURULERE LAGOS STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 1,105,636,334                          |
| ERGP202302721 | REHABILITATION OF FAGBENRO ROAD, IDI-ARABA, MUSHIN LAGOS STATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NEW     | 899,302,448                            |
| ERGP202302722 | REHABILITATION OF ORI OKUTA EYITA ROAD IKORODU FEDERAL CONSTITUENCY, LAGOS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 1,060,753,000                          |
| ERGP202302723 | REHABILITATION OF ISHARA - AGO-IWOYE IN OGUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW     | 1,169,822,011                          |
| ERGP202302724 | REHABILITATION OF ABEOKUTA - IBADAN IN OGUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | NEW     | 1,177,607,311                          |
| ERGP202302725 | REHABILITATION OF IJEBU - ODE - ILESE ROAD IN OGUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 1,129,808,200                          |
| ERGP202302726 | REHABILITATION OF IJEBU - IMUSHIN - IJEBU - IFE ITELE ROAD IN OGUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | NEW     | 1,144,202,478                          |
| ERGP202302727 | REHABILITATION OF IJEBU JESA - ESA-OKE ROAD IN OSUN STATE.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | NEW     | 930,720,401                            |





| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                           |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                       |     |                                        |
| ERGP202302728 | LIMITED REHABILITATION OF EGBE - ISANLU - MOPA - AIYETORO - KABBA SECTION II IN KOGI STATE                                                      | NEW | 1,100,540,566                          |
| ERGP202302729 | LIMITED REHABILITATION OF ROADS ACROSS THE SIX-GEO-POLITICAL ZONES IN THE COUNTRY                                                               | NEW | 2,500,000,000                          |
| ERGP202302730 | REHABILITATION OF OWOBODE – RIVER BASIN – OTUN ADDE ROAD IN KOGI STATE.                                                                         | NEW | 1,189,309,477                          |
| ERGP202302731 | REHABILITATION OF WELCOME - NASARAWA - FAREWELL FROM NASARAWA, LINKING THE NORTH AND SOUTHERN PART OF NIGERIA IN NASARAWA LGA IN NASARAWA STATE | NEW | 1,189,313,009                          |
| ERGP202302732 | REHABILITATION OF ABUJA – LOKOJA (CH 23+400 TO CH 26+395) IN KOGI STATE.                                                                        | NEW | 1,176,390,405                          |
| ERGP202302733 | REHABILITATION OF MAKERA – KONTAGORA ROAD (CH 14+000 TO 16+000) IN NIGER STATE.                                                                 | NEW | 1,120,409,500                          |
| ERGP202302734 | REHABILITATION OF AKWANGA FOREST – JOS ROAD IN NASAWARA.                                                                                        | NEW | 1,156,709,899                          |
| ERGP202302735 | REHABILITATION OF GOMBE - DARAZO - DUKKA ROAD IN GOMBE STATE.                                                                                   | NEW | 885,710,409                            |
| ERGP202302736 | REHABILITATION OF APAWA JUNCTION – PUPULE – ZING – ADAMAWA STATE BORDER IN TARABA STATE.                                                        | NEW | 1,128,093,465                          |
| ERGP202302737 | REHABILITATION OF MAIDUGURI – MAGUMERI – GUBIO ROAD IN BORNO STATE.                                                                             | NEW | 1,153,398,400                          |
| ERGP202302738 | CONSTRUCTION OF CEKAWA YANDUTSE - JINJIMAWA IN KANO STATE                                                                                       | NEW | 899,509,390                            |
| ERGP202302739 | CONSTRUCTION OF SANTAR AMARYA - YADI - GIDAN RUWA KARARI ROAD IN KANO STATE                                                                     | NEW | 986,863,390                            |
| ERGP202302740 | CONSTRUCTION OF MAJIRO - GARKAWWA - SADI ROAD IN KANO STATE                                                                                     | NEW | 1,149,394,496                          |
| ERGP202302741 | CONSTRUCTION OF BADUME - KYAUTA ROAD IN KANO STATE                                                                                              | NEW | 1,107,390,299                          |
| ERGP202302742 | REHABILITATION OF GYADI COURT ROAD IN KANO STATE                                                                                                | NEW | 957,809,510                            |
| ERGP202302743 | REHABILITATION OF GIGINYU – KAWO TINSHAMA ROAD IN KANO STATE                                                                                    | NEW | 1,119,209,475                          |
| ERGP202302744 | REHABILITATION OF COURT ROAD KARKASARA DARMANAWA - NA'IBAWA 'YAN KATAKO IN KANO STATE                                                           | NEW | 1,120,340,409                          |
| ERGP202302745 | REHABILITATION OF LAMIDO TERRACE ROAD IN KANO, KANO STATE                                                                                       | NEW | 1,110,409,486                          |
| ERGP202302746 | REHABILITATION OF CIVIC CENTER ROAD IN KANO CITY IN KANO STATE                                                                                  | NEW | 902,503,411                            |
| ERGP202302747 | REHABILITATION OF BAGUDO - GIDE ROAD IN KEBBI STATE                                                                                             | NEW | 1,108,482,050                          |
| ERGP202302748 | RECONSTRUCTION OF YAKASAI BADUME - DAMARGU - MARKEN ZALLI IN KANO STATE                                                                         | NEW | 2,500,000,000                          |
| ERGP202302749 | REHABILITATION OF KWASARA - BEHINDI ROAD (8 KM) IN KEBBI STATE                                                                                  | NEW | 981,402,811                            |
| ERGP202302750 | REHABILITATION OF BEHINDE KALIEL ROAD IN KEBBI STATE                                                                                            | NEW | 1,167,309,335                          |
| ERGP202302751 | THE CONSTRUCTION OF ISIAGU NDIKPA/EZINATO ROAD, A SPUR TO ONITSHA - ENUGU OLD ROAD, CH. 0+000 - CH. 4+100 IN ANAMBRA STATE                      | NEW | 1,158,959,000                          |
| ERGP202302752 | REHABILITATION OF AKPUGO - NDIUNO - AMUGO - IHUNEKUAGU - OBUNO ROAD IN NKANU WEST LGA IN ENUGU STATE                                            | NEW | 1,171,209,909                          |
| ERGP202302753 | REHABILITATION OF PORT-HARCOURT-ISIOPOKO - ELELE – OMERELU ROAD IN RIVERS STATE.                                                                | NEW | 1,175,409,201                          |
| ERGP202302754 | REHABILITATION OF ABAK – EKPARAKWA ROAD IN AKWA – IBOM STATE                                                                                    | NEW | 1,103,409,446                          |
| ERGP202302755 | CONSTRUCTION AND REHABILITATION OF 8 KM PHASE 1 FAILED PORTION OF ROAD IN OVADE OGHARA, IN DELTA STATE                                          | NEW | 1,158,409,433                          |
| ERGP202302756 | REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD ROUTE NO.220 IN KOGI AND ONDO STATE PHASE I: KABBA-AYERE-ISUA SECTION (52KM)                      | NEW | 6,500,000,000                          |
| 0234002001    | OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION                                                                                                |     |                                        |
| CODE          | LINE ITEM                                                                                                                                       |     | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                     |     | 2,550,828,839                          |
| 21            | PERSONNEL COST                                                                                                                                  |     | 1,123,902,622                          |
| 2101          | SALARY                                                                                                                                          |     | 977,547,349                            |
| 210101        | SALARIES AND WAGES                                                                                                                              |     | 977,547,349                            |
| 21010101      | SALARY                                                                                                                                          |     | 977,547,349                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                              |     | 146,355,273                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                            |     | 146,355,273                            |
| 21020201      | NHIS                                                                                                                                            |     | 48,877,367                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |     | 97,477,906                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                           |     | 239,664,804                            |
| 2202          | OVERHEAD COST                                                                                                                                   |     | 239,664,804                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                    |     | 65,358,237                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                              |     | 22,596,507                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                |     | 25,192,019                             |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |     | 17,569,711                             |
| 220202        | UTILITIES - GENERAL                                                                                                                             |     | 16,165,057                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                                             |     | 10,574,250                             |
| 22020202      | TELEPHONE CHARGES                                                                                                                               |     | 200,788                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                         |     | 2,240,000                              |
| 22020205      | WATER RATES                                                                                                                                     |     | 1,500,000                              |
| 22020206      | SEWERAGE CHARGES                                                                                                                                |     | 1,650,019                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                  |     | 23,943,817                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                      |     | 10,027,885                             |



| 0234001001   |                                                                                                                                                    | FEDERAL MINISTRY OF WORKS AND HOUSING |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                                                          |                                       |  | AMOUNT                       |
| 22020302     | BOOKS                                                                                                                                              |                                       |  | 510,837                      |
| 22020303     | NEWSPAPERS                                                                                                                                         |                                       |  | 4,108,365                    |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                            |                                       |  | 5,080,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                 |                                       |  | 2,108,365                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                     |                                       |  | 2,108,365                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                     |                                       |  | 38,861,639                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                 |                                       |  | 7,513,942                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                    |                                       |  | 3,152,788                    |
| 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                                                                                                                         |                                       |  | 10,439,431                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                           |                                       |  | 11,564,764                   |
| 22020601     | SECURITY CHARGES                                                                                                                                   |                                       |  | 5,811,154                    |
| 22020603     | OFFICE RENT                                                                                                                                        |                                       |  | 834,031                      |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                   |                                       |  | 4,919,579                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                       |                                       |  | 1,947,404                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                  |                                       |  | 1,947,404                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                        |                                       |  | 17,627,666                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                            |                                       |  | 6,596,010                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                |                                       |  | 5,192,017                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                        |                                       |  | 5,839,639                    |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                        |                                       |  | 14,700,000                   |
| 22020902     | INSURANCE PREMIUM                                                                                                                                  |                                       |  | 14,700,000                   |
| 220210       | MISCELLANEOUS                                                                                                                                      |                                       |  | 49,496,220                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                |                                       |  | 420,612                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                     |                                       |  | 7,202,788                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                         |                                       |  | 4,405,570                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                        |                                       |  | 100,168                      |
| 22021007     | WELFARE PACKAGES                                                                                                                                   |                                       |  | 6,762,710                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                |                                       |  | 5,500,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                |                                       |  | 4,277,595                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                          |                                       |  | 10,110,000                   |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                               |                                       |  | 10,716,777                   |
| 23           | CAPITAL EXPENDITURE                                                                                                                                |                                       |  | 1,187,261,413                |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                             |                                       |  | 1,187,261,413                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                 |                                       |  | 1,187,261,413                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                           |                                       |  | 1,187,261,413                |
|              | TOTAL PERSONNEL                                                                                                                                    |                                       |  | 1,123,902,622                |
|              | TOTAL OVERHEAD                                                                                                                                     |                                       |  | 239,664,804                  |
|              | TOTAL RECURRENT                                                                                                                                    |                                       |  | 1,363,567,426                |
|              | TOTAL CAPITAL                                                                                                                                      |                                       |  | 1,187,261,413                |
|              | TOTAL ALLOCATION                                                                                                                                   |                                       |  | 2,550,828,839                |
| 0234002001   | OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION                                                                                                   |                                       |  |                              |
| CODE         | PROJECT NAME                                                                                                                                       | TYPE                                  |  | AMOUNT                       |
| ERGP30167703 | SURVEY AND MAPPING OF SENATORIAL DISTRICTS AT SCALE 1:5000                                                                                         | ONGOING                               |  | 90,000,000                   |
| ERGP30167704 | TOPOGRAPHIC MAPPING AT SCALE 1:25,000 SHEET NO. 84                                                                                                 | ONGOING                               |  | 30,000,000                   |
| ERGP30167708 | DEVELOPMENT, DEPLOYMENT AND MAINTENANCE OF HIGH PERFORMANCE SERVER WITH CLOUD BACK UP.                                                             | ONGOING                               |  | 17,000,000                   |
| ERGP30169127 | RESEARCH WORK ON EMERGING TECHNOLOGIES IN SURVEY AND MAPPING OV                                                                                    | ONGOING                               |  | 30,000,000                   |
| ERGP30169787 | NATIONAL COUNCIL PROGRAMME ON WORKS, LANDS AND HOUSING, COMMUNICATION AND DIGITAL ECONOMY, ESTABLISHMENT, MINES AND SOLID MINERAL DEVELOPMENT ETC. | ONGOING                               |  | 17,000,000                   |
| ERGP30175153 | OUTSTANDING DEBTS                                                                                                                                  | ONGOING                               |  | 20,000,000                   |
| ERGP30175196 | CONSTRUCTION OF RACKS AND SHELVES IN OSGOF STORES AND ESTABLISHMENT OF STORE OFFICE IN THE SIX (6) ZONAL HEADQUARTERS OF OSGOF                     | ONGOING                               |  | 5,000,000                    |
| ERGP30178009 | DEVELOPMENT OF CLIMATE CHANGE AND MAINTENANCE                                                                                                      | ONGOING                               |  | 6,000,000                    |
| ERGP30178014 | EMPLACEMENT OF PILLARS ALONG 86 INTERSTATE BOUNDARIES                                                                                              | ONGOING                               |  | 8,000,000                    |
| ERGP30178016 | SURVEYING AND DEMARCATION OF INTERSTATE BOUNDARIES                                                                                                 | ONGOING                               |  | 25,000,000                   |
| ERGP30178019 | UPDATING OF GAZETTEER OF PLACE NAMES                                                                                                               | ONGOING                               |  | 10,000,000                   |
| ERGP30178020 | DEFORMATION MONITORING OF BRIDGES ,DAMS AND LARGE STRUCTURES                                                                                       | ONGOING                               |  | 10,000,000                   |
| ERGP30178022 | COMPUTERIZATION OF REGISTRY & STAFF RECORDS                                                                                                        | ONGOING                               |  | 12,000,000                   |
| ERGP30178023 | GENERATION OF FINANCIAL AND ECONOMIC MAPS                                                                                                          | ONGOING                               |  | 20,000,000                   |
| ERGP30178028 | ESTABLISHMENT, OBSERVATION AND MAINTENANCE OF GEODETIC CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS                       | ONGOING                               |  | 30,000,000                   |
| ERGP30178030 | REHABILITATION AND UPGRADING OF OSGOF CARTOGRAPHY AND GIS LABORATORY                                                                               | ONGOING                               |  | 10,000,000                   |
| ERGP30178032 | ESTABLISHMENT AND MAINTENANCE OF CONTINUOUSLY OPERATING REFERENCE STATION(CORS)                                                                    | ONGOING                               |  | 25,000,000                   |



| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                 |         |                                        |
| ERGP30178034  | PROCUREMENT OF BASIC HYDROGRAPHIC SURVEY EQUIPMENT FOR SOUTH - WEST ZONAL OFFICE WITH TRAINING                                                                            | ONGOING | 10,000,000                             |
| ERGP30178036  | ACCOUNT DATA BASE MANAGEMENT SOFT WARE FOR E COLLECTION, GFMIS, IPPIS, AND IPSAS IMPLEMENTATION AND VALUATION OF OSGOF FXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL BASIS | ONGOING | 12,000,000                             |
| ERGP30178038  | ESTABLISHMENT OF MARITIME BASELINE                                                                                                                                        | ONGOING | 15,000,000                             |
| ERGP30178103  | UPGRADING OF ACCOUNTING SYSTEM FACILITIES, COMPUTERIZATION, NETWORKING AND ARCHIVING/DIGITALIZATION OF DATA AND PROCESSES                                                 | ONGOING | 16,000,000                             |
| ERGP30178116  | ESTABLISHMENT OF DIGITAL TIDAL GAUGES BETWEEN LOKOJA AND THE MOUTH OF RIVER NIGER                                                                                         | ONGOING | 10,000,000                             |
| ERGP30178118  | PHYSICAL DEVELOPMENT OF STATE FIELD HEADQUARTERS INCLUDING FCT                                                                                                            | ONGOING | 40,000,000                             |
| ERGP30178120  | BASLINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES                                                                                                                         | ONGOING | 15,000,000                             |
| ERGP30178123  | DEMARCATION, SURVEYS, DELINEATION AND PUBLIC AWARENESS OF INTERSTATE WARD BOUNDARIES NATIONWIDE                                                                           | ONGOING | 7,000,000                              |
| ERGP30178125  | SURVEY & DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES                                                                                              | ONGOING | 30,000,000                             |
| ERGP30178127  | GEOSPATIAL HARDWARE ACQUISITION & MAINTENANCE                                                                                                                             | ONGOING | 10,000,000                             |
| ERGP30178133  | SOFTWARE DESIGN AND DEVELOPMENT                                                                                                                                           | ONGOING | 10,000,000                             |
| ERGP30178141  | HARMONIZATION, CONVERSION, DIGITIZING OF GEODETIC CONTROLS NATION WIDE                                                                                                    | ONGOING | 6,000,000                              |
| ERGP30178145  | ICT INFRASTRUCTURE MANAGEMENT & FACILITY MAINTENANCE                                                                                                                      | ONGOING | 10,000,000                             |
| ERGP30178181  | ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING                                                                                           | ONGOING | 26,000,000                             |
| ERGP30178183  | ACQUISITION OF 5NO UAS(DRONES) FOR SURVEYING AND MAPPING OPERATIONS INCLUDING NECESSARY SOFTWARE AND TRAINING                                                             | ONGOING | 10,000,000                             |
| ERGP30178187  | ESTABLISHMENT OF MAP SALES POINT                                                                                                                                          | ONGOING | 8,000,000                              |
| ERGP30178215  | COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF CONTINUOUSLY OPERATING REFERENCE STATIONS (CORS)                                                                            | ONGOING | 12,000,000                             |
| ERGP30178220  | OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 86 INTERSTATE BOUNDARIES                                                                                               | ONGOING | 5,000,000                              |
| ERGP30178223  | VISTA CLEARING OF 86 INTERSTATE BOUNDARIES CORRIDOR (6 METERS WIDE) AND MANAGEMENT                                                                                        | ONGOING | 5,000,000                              |
| ERGP30178287  | LARGE SCALE MAPPING OF FORESTS IN NORTHERN & OTHER REGIONS                                                                                                                | ONGOING | 20,000,000                             |
| ERGP30178290  | CRIME MAPPING OF SOME MAJOR CITIES IN NIGERIA FOR POLICE AND PARAMILITARY AGENCIES                                                                                        | ONGOING | 10,000,000                             |
| ERGP30178291  | ROW SURVEY OF ROADS, POWER LINES AND RAIL LINES                                                                                                                           | ONGOING | 70,000,000                             |
| ERGP30178293  | DELINEATION AND DEMARCATION OF MARITIME ZONES                                                                                                                             | ONGOING | 15,000,000                             |
| ERGP30178297  | MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE                                                                    | ONGOING | 15,000,000                             |
| ERGP30178298  | ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS, POLICY AND REPORTS                                                                     | ONGOING | 2,000,000                              |
| ERGP30189319  | COMMERCIALIZATION OF OSGOF SURVEY BOAT                                                                                                                                    | NEW     | 5,000,000                              |
| ERGP30189321  | CADASTRAL SURVEY OF POLICE STATIONS                                                                                                                                       | NEW     | 20,000,000                             |
| ERGP30189322  | ACQUISITION OF MX-6070N BROCHURE PHOTOCOPIERS FOR BUDGETING (MULTIFUNCTIONAL)                                                                                             | NEW     | 17,261,413                             |
| ERGP30189323  | SURVEYING AND MAPPING SUPPORT AND CAPACITY BUILDING                                                                                                                       | NEW     | 6,000,000                              |
| ERGP30189324  | DEPLOYMENT OF OCCUPATIONAL SAFETY AND HEALTH UNIT                                                                                                                         | NEW     | 6,000,000                              |
| ERGP30189325  | RENOVATION AND MAINTENANCE OF OFFICES                                                                                                                                     | NEW     | 10,000,000                             |
| ERGP30189326  | OFFICE FURNITURES AND FITTINGS                                                                                                                                            | NEW     | 5,000,000                              |
| ERGP30189327  | FURNISHING AND EQUIPPING OF TENDERS BOARD SECRETARIAT                                                                                                                     | NEW     | 6,000,000                              |
| ERGP30189328  | ACQUISITION, INSTALLATION AND TRAINING OF SOFTWARE FOR IMPLEMENTATION OF E-PROCUREMENT                                                                                    | NEW     | 4,000,000                              |
| ERGP30189329  | ESTABLISHMENT OF E-LAW LIBRARY                                                                                                                                            | NEW     | 7,000,000                              |
| ERGP30189330  | PURCHASE OF LAW BOOKS                                                                                                                                                     | NEW     | 3,000,000                              |
| ERGP30189331  | MEDIA EQUIPMENT, WORKING TOOLS AND CAPACITY DEVELOPMENT                                                                                                                   | NEW     | 7,000,000                              |
| ERGP30189332  | PRODUCTION OF ENLIGHTENMENT CONTENTS/MATERIALS ON OSGOF SERVICES AND PRODUCTS                                                                                             | NEW     | 3,000,000                              |
| ERGP30189333  | CUSTOMIZED SOFTWARE IN E-PAYMENT ENVIRONMENT                                                                                                                              | NEW     | 5,000,000                              |
| ERGP30189334  | CREATION OF STOCK VERIFICATION DATABASE AND CODING OF OFFICE EQUIPMENTS, PLANTS AND VEHICLES WITHIN THE COUNTRY                                                           | NEW     | 5,000,000                              |
| ERGP30189336  | DEVELOPMENT OF OSGOF FIVE YEARS STRATEGIC PLAN 2023-2027                                                                                                                  | NEW     | 2,500,000                              |
| ERGP30189338  | UPGRADING OF OSGOF HEADQUARTER LIBRARY                                                                                                                                    | NEW     | 3,500,000                              |
| ERGP30194520  | ACQUISITION OF ALTERNATIVE POWER SUPPLY TO THE OFFICE                                                                                                                     | NEW     | 18,000,000                             |
| ERGP202301414 | CONSTRUCTION/REHABILITATION OF OWENA-IdANRE ROAD                                                                                                                          | ONGOING | 100,000,000                            |
| ERGP202301415 | CONSTRUCTION OF OLAYEMI OLANIRAN/ALLOVER AVENUE ROAD- AMJE AREA, LAGOS STATE                                                                                              | NEW     | 100,000,000                            |
| ERGP202301730 | CONSTRUCTION OF 2KM ROAD AT OLAYEMI OLANIRAN/ ALLOVER STREET ALAKUKUKO/ ALAGBADO AREA OF LAGOS STATE                                                                      | ONGOING | 100,000,000                            |
| 0234003001    | FEDERAL SCHOOL OF SURVEY, OYO                                                                                                                                             |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                 |         | AMOUNT                                 |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                      |         |                                        |
| 2            | EXPENDITURE                                                                                                                                    |         | 1,119,602,872                          |
| 21           | PERSONNEL COST                                                                                                                                 |         | 817,751,629                            |
| 2101         | SALARY                                                                                                                                         |         | 712,138,855                            |
| 210101       | SALARIES AND WAGES                                                                                                                             |         | 712,138,855                            |
| 21010101     | SALARY                                                                                                                                         |         | 712,138,855                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 105,612,774                            |
| 210201       | ALLOWANCES                                                                                                                                     |         | 453,004                                |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                         |         | 453,004                                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 105,159,770                            |
| 21020201     | NHIS                                                                                                                                           |         | 35,053,257                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                 |         | 70,106,513                             |
| 22           | OTHER RECURRENT COSTS                                                                                                                          |         | 50,523,550                             |
| 2202         | OVERHEAD COST                                                                                                                                  |         | 50,523,550                             |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                   |         | 9,523,550                              |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                             |         | 2,523,550                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 7,000,000                              |
| 220202       | UTILITIES - GENERAL                                                                                                                            |         | 6,000,000                              |
| 22020201     | ELECTRICITY CHARGES                                                                                                                            |         | 5,500,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                        |         | 500,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 3,500,000                              |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 3,000,000                              |
| 22020303     | NEWSPAPERS                                                                                                                                     |         | 500,000                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                 |         | 12,500,000                             |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                             |         | 2,500,000                              |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                |         | 1,500,000                              |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                              |         | 3,500,000                              |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 2,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                               |         | 3,000,000                              |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                    |         | 2,500,000                              |
| 22020902     | INSURANCE PREMIUM                                                                                                                              |         | 2,500,000                              |
| 220210       | MISCELLANEOUS                                                                                                                                  |         | 16,500,000                             |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                 |         | 1,500,000                              |
| 22021007     | WELFARE PACKAGES                                                                                                                               |         | 5,000,000                              |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                                                                |         | 10,000,000                             |
| 23           | CAPITAL EXPENDITURE                                                                                                                            |         | 251,327,693                            |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                         |         | 111,804,435                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                             |         | 111,804,435                            |
| 23010109     | PURCHASE OF SEA BOATS                                                                                                                          |         | 28,500,000                             |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                  |         | 83,304,435                             |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                       |         | 56,835,014                             |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                             |         | 56,835,014                             |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                   |         | 34,341,743                             |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                        |         | 4,000,000                              |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                   |         | 14,083,867                             |
| 23020111     | CONSTRUCTION / PROVISION OF LIBRARIES                                                                                                          |         | 1,409,404                              |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                                              |         | 3,000,000                              |
| 2303         | REHABILITATION / REPAIRS                                                                                                                       |         | 82,688,244                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                             |         | 82,688,244                             |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                               |         | 60,478,911                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                   |         | 22,209,333                             |
|              | TOTAL PERSONNEL                                                                                                                                |         | 817,751,629                            |
|              | TOTAL OVERHEAD                                                                                                                                 |         | 50,523,550                             |
|              | TOTAL RECURRENT                                                                                                                                |         | 868,275,179                            |
|              | TOTAL CAPITAL                                                                                                                                  |         | 251,327,693                            |
|              | TOTAL ALLOCATION                                                                                                                               |         | 1,119,602,872                          |
| 0234003001   | FEDERAL SCHOOL OF SURVEY, OYO                                                                                                                  |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT                                 |
| ERGP10149645 | CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES AND CLASSROOMS                                                                              | ONGOING | 4,000,000                              |
| ERGP23109286 | REHABILITATION OF STUDENTS HOSTEL                                                                                                              | ONGOING | 52,500,000                             |
| ERGP23149651 | REHABILITATION/REPAIRS OF CLASSROOMS                                                                                                           | ONGOING | 4,000,000                              |
| ERGP23149682 | HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M DRAUGHT, TOTAL STATIONS, DIGITAL THEODOLITE, DIGITAL LEVELS WITH ACCESSORIES, UNMANNED AERIAL VEHICLE | ONGOING | 28,500,000                             |
| ERGP23168327 | CONSTRUCTION/PROVISION OF LECTURE THEATRE (FURNISHING)                                                                                         | ONGOING | 8,700,057                              |
| ERGP23168331 | PURCHASE OF SURVEYING INSTRUMENTS                                                                                                              | ONGOING | 5,541,686                              |
| ERGP23168333 | PROVISION OF VIRTUAL LIBRARY                                                                                                                   | ONGOING | 1,409,404                              |
| ERGP23168344 | PURCHASE OF LAPTOPS FOR STAFF AND SOFTWARE FOR THE TEACHING OF STUDENTS                                                                        | ONGOING | 8,641,686                              |
| ERGP23168350 | CONSTRUCTION AND FURNISHING OF ICT FACILITIES                                                                                                  | ONGOING | 25,641,686                             |
| ERGP23168357 | CONSTRUCTION OF COMPUTER-BASED TEST CENTRE PHASES I OF II PHASES                                                                               | ONGOING | 39,121,063                             |



| 20234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                  |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                              |         |                                        |
| ERGP23168396  | CONSTRUCTION /PROVISION OF ROAD NETWORKS, OFFICE FIXTURES AND FITTINGS AND GUEST HOUSE                 | ONGOING | 3,000,000                              |
| ERGP27149665  | REHABILITATION/REPAIRS OF OFFICE BUILDING                                                              | ONGOING | 4,125,466                              |
| ERGP27149671  | REHABILITATION OF STAFF QUARTERS                                                                       | ONGOING | 7,978,911                              |
| ERGP27168347  | RECONSTRUCTION OF THE OLD ADMINISTRATIVE BUILDING AND ITS FURNISHING                                   | ONGOING | 14,083,867                             |
| ERGP28150823  | CONSTRUCTION OF PURE WATER FACTORY                                                                     | ONGOING | 14,083,867                             |
| ERGP202302588 | PURCHASE OF SURVEYING AND REMOTE SENSING EQUIPMENT (UAV's WITH LIDAR)                                  | NEW     | 30,000,000                             |
| 20234004001   | FEDERAL ROAD MAINTENANCE AGENCY                                                                        |         |                                        |
| CODE          | LINE ITEM                                                                                              |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                            |         | 64,819,850,425                         |
| 21            | PERSONNEL COST                                                                                         |         | 2,833,490,619                          |
| 2101          | SALARY                                                                                                 |         | 2,470,007,828                          |
| 210101        | SALARIES AND WAGES                                                                                     |         | 2,470,007,828                          |
| 21010101      | SALARY                                                                                                 |         | 2,470,007,828                          |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                     |         | 363,482,791                            |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                   |         | 363,482,791                            |
| 21020201      | NHIS                                                                                                   |         | 121,253,211                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |         | 242,229,580                            |
| 22            | OTHER RECURRENT COSTS                                                                                  |         | 17,526,286,292                         |
| 2202          | OVERHEAD COST                                                                                          |         | 17,526,286,292                         |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                            |         | 851,206,370                            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |         | 425,603,185                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |         | 425,603,185                            |
| 220202        | UTILITIES - GENERAL                                                                                    |         | 43,600,000                             |
| 22020201      | ELECTRICITY CHARGES                                                                                    |         | 30,400,000                             |
| 22020203      | INTERNET ACCESS CHARGES                                                                                |         | 2,000,000                              |
| 22020205      | WATER RATES                                                                                            |         | 4,200,000                              |
| 22020206      | SEWERAGE CHARGES                                                                                       |         | 7,000,000                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                         |         | 366,651,227                            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |         | 325,835,988                            |
| 22020303      | NEWSPAPERS                                                                                             |         | 2,588,360                              |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     |         | 10,265,080                             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         |         | 10,441,799                             |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                              |         | 4,520,000                              |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |         | 10,000,000                             |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     |         | 3,000,000                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                         |         | 14,671,245,367                         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |         | 7,883,598                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        |         | 6,061,799                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |         | 5,883,598                              |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |         | 10,820,000                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       |         | 4,620,000                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             |         | 10,741,799                             |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                       |         | 14,625,234,573                         |
| 220205        | TRAINING - GENERAL                                                                                     |         | 320,068,790                            |
| 22020501      | LOCAL TRAINING                                                                                         |         | 320,068,790                            |
| 220206        | OTHER SERVICES - GENERAL                                                                               |         | 75,770,383                             |
| 22020601      | SECURITY CHARGES                                                                                       |         | 50,252,389                             |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       |         | 25,517,994                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                           |         | 230,967,523                            |
| 22020701      | FINANCIAL CONSULTING                                                                                   |         | 151,417,994                            |
| 22020703      | LEGAL SERVICES                                                                                         |         | 54,549,529                             |
| 22020709      | AUDITING OF ACCOUNTS                                                                                   |         | 25,000,000                             |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                            |         | 25,594,713                             |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            |         | 25,594,713                             |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                            |         | 230,859,147                            |
| 22020902      | INSURANCE PREMIUM                                                                                      |         | 230,859,147                            |
| 220210        | MISCELLANEOUS                                                                                          |         | 710,322,772                            |
| 22021001      | REFRESHMENT & MEALS                                                                                    |         | 10,767,198                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                         |         | 50,835,988                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                             |         | 150,767,198                            |
| 22021004      | MEDICAL EXPENSES                                                                                       |         | 10,650,796                             |
| 22021007      | WELFARE PACKAGES                                                                                       |         | 200,417,994                            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |         | 22,883,598                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |         | 20,000,000                             |
| 22021016      | SERVICOM                                                                                               |         | 1,000,000                              |
| 22021017      | ANTI-CORRUPTION                                                                                        |         | 3,000,000                              |





| 20234001001  | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                             |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                         |      |                                        |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                 |      | 200,000,000                            |
| 22021030     | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                              |      | 40,000,000                             |
| 23           | CAPITAL EXPENDITURE                                                                                                                               |      | 44,460,073,514                         |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                          |      | 4,435,150,183                          |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |      | 4,435,150,183                          |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                      |      | 507,255,021                            |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                                                                 |      | 3,927,895,162                          |
| 2303         | REHABILITATION / REPAIRS                                                                                                                          |      | 39,912,429,332                         |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                |      | 39,912,429,332                         |
| 23030113     | REHABILITATION / REPAIRS - ROADS                                                                                                                  |      | 39,887,679,332                         |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                      |      | 24,750,000                             |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                            |      | 112,494,000                            |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                |      | 112,494,000                            |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                     |      | 112,494,000                            |
|              | TOTAL PERSONNEL                                                                                                                                   |      | 2,833,490,619                          |
|              | TOTAL OVERHEAD                                                                                                                                    |      | 17,526,286,292                         |
|              | TOTAL RECURRENT                                                                                                                                   |      | 20,359,776,911                         |
|              | TOTAL CAPITAL                                                                                                                                     |      | 44,460,073,514                         |
|              | TOTAL ALLOCATION                                                                                                                                  |      | 64,819,850,425                         |
| 0234004001   | FEDERAL ROAD MAINTENANCE AGENCY                                                                                                                   |      |                                        |
| CODE         | PROJECT NAME                                                                                                                                      | TYPE | AMOUNT                                 |
| ERGP12189344 | GENERAL MAINTENANCE OF ENUGU S/B - ISUIKWUATO - UMUHIA - RIVER S/B ROAD ROUTE NO. 70 OLS (A3) IN ABIA STATE                                       | NEW  | 47,440,267                             |
| ERGP12189345 | GENERAL MAINTENANCE REPAIRS OF WARRI - BYE PASS EXTENSION (NPA- DSC) DUAL CARRIAGEWAY (ROUTE NO. 50) IN DELTA STATE                               | NEW  | 86,874,000                             |
| ERGP12189346 | GENERAL MAINTENANCE REPAIRS OF EFON ALAAYE-ERINMO-OSUN STATE BORDER ROAD IN EKITI STATE                                                           | NEW  | 68,067,479                             |
| ERGP12189347 | MAJOR MAINTENANCE OF OWERRI-ONITSHA DUAL CARRIAGEWAY IN IMO STATE                                                                                 | NEW  | 96,608,039                             |
| ERGP12189348 | GENERAL MAINTENANCE ALONG BAKORI - DANJA - HUNKUYI (KADUNA STATE BORDER) ROAD IN KATSINA STATE                                                    | NEW  | 42,811,800                             |
| ERGP12189349 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF IBADAN - ILORIN FOUR LANE DIVIDED HIGHWAYS SECTION III (OGBOMOSO - ILORIN) R.20 IN KWARA STATE | NEW  | 79,599,677                             |
| ERGP12189350 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF KONTAGORA-TEGINA                                                                               | NEW  | 56,250,000                             |
| ERGP12189351 | GENERAL MAINTENANCE REPAIRS OF SOBE - OKELUSE OGBESE RIVER (EDO S/B) ROAD IN ONDO STATE                                                           | NEW  | 48,750,000                             |
| ERGP12189352 | GENERAL MAINTENANCE OF JOS BYPASS - BAUCHI STATE BORDER IN PLATEAU STATE                                                                          | NEW  | 36,250,000                             |
| ERGP12189353 | MAJOR MAINTENANCE AND REPAIRS OF NGURU - GASHUA ROAD IN YOBE STATE                                                                                | NEW  | 49,797,198                             |
| ERGP12189354 | ESTABLISHMENT OF SECURITY VIDEO SURVEILLANCE CENTER AT THE AGENCY'S HEADQUARTERS                                                                  | NEW  | 43,500,000                             |
| ERGP12189357 | GENERAL MAINTENANCE OF AROCHUKWU - NKANA - AKWA IBOM S/B ROAD ROUTE NO. 425 (F.106) IN ABIA STATE                                                 | NEW  | 40,305,310                             |
| ERGP12189358 | GENERAL MAINTENANCE OF AWKA - EKWULOBIA - UGA - IMO S/B IN ANAMBRA STATE                                                                          | NEW  | 100,000,000                            |
| ERGP12189359 | SPECIAL REPAIRS OF AMUKPE ROUNDABOUT-OLOGBO BRIDGE ALONG WARRI-BENIN DUAL CARRIAGEWAY (ROUTE No.50) AT KM. IN DELTA STATE                         | NEW  | 30,582,000                             |
| ERGP12189360 | GENERAL MAINTENANCE REPAIRS OF OMUO-IFE-OLUKOTUN KOGI STATE BORDER ROAD IN EKITI STATE                                                            | NEW  | 68,052,899                             |
| ERGP12189361 | REHABILITATION OF OWERRI-UMUAKA-ORLU ROAD, IMO STATE                                                                                              | NEW  | 32,500,000                             |
| ERGP12189362 | REHABILITATION OF KONGOLAM-DAURA-KANO ROAD IN KATSINA STATE                                                                                       | NEW  | 32,500,000                             |
| ERGP12189364 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF CHIKANDA - ILESHA BARUBA OYO S/B R.506(202) IN KWARA STATE                                     | NEW  | 65,793,142                             |
| ERGP12189365 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MAKERA (PIZHI) - KONTAGORA IN NIGER STATE                                                      | NEW  | 50,092,063                             |
| ERGP12189366 | GENERAL MAINTENANCE REPAIRS OF IFON - UZEBA - OSSE RIVER BRIDGE (EDO S/B) ROAD IN ONDO STATE                                                      | NEW  | 36,398,599                             |
| ERGP12189367 | REHABILITATION OF JOS - KADUNA STATE BORDER (JENGRE) IN PLATEAU STATE                                                                             | NEW  | 48,750,000                             |
| ERGP12189368 | MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - KARI - BAUCH S/B ROAD                                                                                 | NEW  | 66,000,000                             |
| ERGP12189369 | CONSTRUCTION OF FERMA CORPORATE HEADQUARTERS, ABUJA                                                                                               | NEW  | 14,000,000                             |
| ERGP12189370 | CONSTRUCTION OF MARRARABAN-DONGA ROAD IN TARABA SOUTH, TARABA STATE                                                                               | NEW  | 0                                      |
| ERGP12189371 | GENERAL MAINTENANCE OF ABA - AZUMINI ROAD ROUTE NO. 409 (F.104) IN ABIA STATE                                                                     | NEW  | 138,750,000                            |
| ERGP12189372 | GENERAL MAINTENANCE OF NNEWI - EKWULOBIA - UMONZE - IBINTA - IHITE IMO S/B ROAD IN ANAMBRA STATE                                                  | NEW  | 186,000,000                            |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                 |     | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                             |     |                                        |
| ERGP12189373 | GENERAL MAINTENANCE REPAIRS OF BENIN - ASABA - ONITSHA DUAL CARRIAGEWAY (NIGER BRIDGE - EDO S/B) IN DELTA STATE                                                                       | NEW | 156,568,032                            |
| ERGP12189374 | GENERAL MAINTENANCE REPAIRS OF IKOLE-LINKS ROAD IN EKITI STATE                                                                                                                        | NEW | 66,558,842                             |
| ERGP12189375 | GENERAL MAINTENANCE REPAIRS OF HADEJIA - GAMAYIN ROAD                                                                                                                                 | NEW | 54,411,671                             |
| ERGP12189376 | GENERAL MAINTENANCE ALONG KATSINA - KANO STATE BORDER ROAD IN KATSINA STATE                                                                                                           | NEW | 61,921,461                             |
| ERGP12189377 | GENERAL REPAIRS OF ISAN OBO-AYEGUNLE ROAD IN KWARA STATE                                                                                                                              | NEW | 30,000,000                             |
| ERGP12189378 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MAKERA - TEGINA IN NIGER STATE                                                                                                     | NEW | 32,500,000                             |
| ERGP12189379 | GENERAL MAINTENANCE REPAIRS OF OWO - IKARE - ARIGIDI - EKITI S/B ROAD IN ONDO STATE                                                                                                   | NEW | 39,000,000                             |
| ERGP12189380 | GENERAL MAINTENANCE OF SHENDAM - NAMU - NASARAWA STATE BORDER IN PLATEAU STATE                                                                                                        | NEW | 45,000,000                             |
| ERGP12189381 | GENERAL MAINTENANCE OF GUSAU - TALATA MAFARA - SOKOTO S/B ROAD                                                                                                                        | NEW | 126,249,200                            |
| ERGP12189382 | PROCUREMENT AND INSTALLATION OF ADD-ONS FOR GIS FEATURES AUTOMATION                                                                                                                   | NEW | 10,494,000                             |
| ERGP12189383 | REHABILITATION OF 90KM BUNI GARI-GULANI ROAD                                                                                                                                          | NEW | 125,155,341                            |
| ERGP12189384 | GENERAL MAINTENANCE OF AROCHUKWU - IKOT EKPENE ROAD ROUTE NO. 425 (F.108) IN ABIA STATE                                                                                               | NEW | 39,613,459                             |
| ERGP12189385 | GENERAL MAINTENANCE OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE                                                                                                         | NEW | 107,637,949                            |
| ERGP12189386 | GENERAL MAINTENANCE REPAIRS OF OLEH JUNCTION - UZERE - ASABA - ASE ROAD IN DELTA STATE                                                                                                | NEW | 31,159,293                             |
| ERGP12189387 | REHABILITATION OF IKERE-EMURE-IKARE ROADS, EKITI STATE                                                                                                                                | NEW | 42,000,000                             |
| ERGP12189388 | GENERAL MAINTENANCE REPAIRS OF KANO S/B - KAZAURE - KATSINA S/B ROAD IN JIGAWA STATE                                                                                                  | NEW | 65,190,850                             |
| ERGP12189389 | SPECIAL REPAIRS OF KATSINA - JIBIA NIGER REPUBLIC BORDER ROAD IN KATSINA STATE                                                                                                        | NEW | 54,716,078                             |
| ERGP12189390 | GENERAL REPAIRS OF OMU-IJELU KWARA STATE BORDER ROAD IN KWARA STATE                                                                                                                   | NEW | 30,000,000                             |
| ERGP12189391 | GENERAL MAINTENANCE OF TEGINA-MINNA IN NIGER STATE                                                                                                                                    | NEW | 56,561,729                             |
| ERGP12189392 | GENERAL MAINTENANCE OF GBONGAN - IWO - OYO STATE BORDER ROAD IN OSUN STATE                                                                                                            | NEW | 46,875,000                             |
| ERGP12189393 | GENERAL MAINTENANCE OF PORTHARCOURT - ISIOKPO - ELELE - OMERELU DUAL CARRIAGEWAY 414 (229) IN RIVERS STATE                                                                            | NEW | 76,950,000                             |
| ERGP12189394 | GENERAL MAINTENANCE REPAIRS OF GUSAU-TSAFE-KATSINA STATE BORDER ROAD IN ZAMFARA STATE                                                                                                 | NEW | 108,159,642                            |
| ERGP12189421 | GENERAL MAINTENANCE OF UBA-ASKIRA-DAMBOA-CHIBOK ROAD IN BORNO STATE                                                                                                                   | NEW | 105,000,000                            |
| ERGP12189423 | GENERAL MAINTENANCE REPAIRS OF MURTALA MOHAMMED WAY EDO STATE                                                                                                                         | NEW | 34,918,880                             |
| ERGP12189426 | GENERAL MAINTENANCE OF GOMBE - POTISKUM. GOMBE STATE                                                                                                                                  | NEW | 75,000,000                             |
| ERGP12189427 | SPECIAL REPAIRS OF KANO- GABASAWA - JIGAWA S/B ROAD IN KANO STATE (ROUTE NO. 365 (F.128))                                                                                             | NEW | 54,687,000                             |
| ERGP12189429 | Z6RFKHDHIRCPFXD7D5PKXIAP545BAPBW7T5LP2FBIZXF4OEBUP7W5PIARM                                                                                                                            | NEW | 42,097,965                             |
| ERGP12189430 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF APAPA - OWORONSHOKI (MARYLANDLAND OJOTA SECTION)                                                                                   | NEW | 33,750,000                             |
| ERGP12189441 | GENERAL MAINTENANCE REPAIRS OF ISEYIN - IPAPO - OKAKA - ALAGA - AGO ARE ROAD IN OYO STATE                                                                                             | NEW | 35,561,800                             |
| ERGP12189443 | GENERAL MAINTENANCE OF SABON BIRNI -ISA-ZAMFARA S/B ROAD                                                                                                                              | NEW | 45,660,000                             |
| ERGP12189447 | COMPLETION OF PHASE V FERMA STATE FIELD OFFICE, MAKURDI, BENUE STATE                                                                                                                  | NEW | 23,070,000                             |
| ERGP12189448 | GENERAL MAINTENANCE REPAIRS OF AMANGWU-UMUIBA-AMAECHE OBUOFFIA BRIDGE IN ENUGU STATE.                                                                                                 | NEW | 71,387,782                             |
| ERGP12189450 | GENERAL MAINTENANCE OF MARRABA -SEBORE-KARLIHI ROAD IN ADAMAWA STATE                                                                                                                  | NEW | 59,737,816                             |
| ERGP12189451 | CONSTRUCTION OF KOGI STATE FIELD HEADQUARTERS LOKOJA                                                                                                                                  | NEW | 18,237,704                             |
| ERGP12189452 | GENERAL MAINTENANCE OF ETE - ABAK ROAD                                                                                                                                                | NEW | 33,016,278                             |
| ERGP12189454 | GENERAL MAINTENANCE OF YENAGOA - PRIMARY ROAD I (SANI ABACHA WAY) IN BAYELSA STATE                                                                                                    | NEW | 103,432,500                            |
| ERGP12189455 | GENERAL MAINTENANCE OF OKPOSI - NARA ENUGU STATE BORDER FEDERAL ROAD IN EBONYI STATE                                                                                                  | NEW | 58,437,000                             |
| ERGP12189456 | GENERAL MAINTENANCE OF MAKURDI-YANDEV-UGBEMA ROAD IN BENUE STATE                                                                                                                      | NEW | 98,537,612                             |
| ERGP12189458 | MAJOR MAINTENANCE OF AFIKPO - OZZIZA ROAD IN EBONYI STATE                                                                                                                             | NEW | 53,039,159                             |
| ERGP12189459 | GENERAL MAINTENANCE OF ENUGU - AWGU (OLD ROAD) IN ENUGU STATE.                                                                                                                        | NEW | 52,500,000                             |
| ERGP12189460 | ESTABLISHMENT OF LOCAL AREA NETWORKS (LANS), WIRELESS LOCAL AREA NETWORKS (WLANS), BACKUP INVERTERS AND BATTERIES AND ACCESSORIES AT THE AGENCY'S 11 FIELD OFFICES ACROSS THE COUNTRY | NEW | 58,500,000                             |
| ERGP12189462 | REHABILITATION OF GWAGWALADA-IZOM-NIGER S/B IN FCT ROAD (R.55/234)                                                                                                                    | NEW | 37,650,000                             |



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| ERGP12189463 | RECONSTRUCTION OF WATER CORPORATION DRIVE AND TRINITY AVENUE, VICTORIA ISLAND, LAGOS STATE                                              | NEW | 1,700,000,000                          |
| ERGP12189464 | GENERAL MAINTENANCE OF ZARIA-FUNTUA KATSINA S/B ROAD IN KADUNA STATE                                                                    | NEW | 39,750,000                             |
| ERGP12189465 | GENERAL MAINTENANCE OF UMUHIA - BENDE - OHAFIA ROAD ROUTE NO. 421 (F.107) IN ABIA STATE                                                 | NEW | 47,185,657                             |
| ERGP12189466 | GENERAL REPAIRS OF KAWO - MANDO- AIRPORT ROUND ABOUT IN KADUNA STATE (ROUTE NO. 20 (A. 125))                                            | NEW | 39,750,000                             |
| ERGP12189467 | GENERAL MAINTENANCE OF BAUCHI - KARI ROAD R95/A3 BAUCHI STATE                                                                           | NEW | 90,544,000                             |
| ERGP12189468 | GENERAL MAINTENANCE OF KALGO - BUNZA - KAMBA ROAD IN KEBBI STATE                                                                        | NEW | 30,497,497                             |
| ERGP12189469 | GENERAL MAINTENANCE REPAIRS OF OKIRIGWE - OGORODE ROAD IN DELTA STATE                                                                   | NEW | 30,506,638                             |
| ERGP12189471 | SPECIAL REPAIRS OF KONTANGORA-KEBBI S/B ROAD IN KEBBI STATE                                                                             | NEW | 50,149,631                             |
| ERGP12189472 | GENERAL MAINTENANCE AND REPAIRS OF MOBOLAJI BANK ANTHONY WAY (MARYLAND IKEJA) 20 (A.152) LAGOS II (WEST) IN LAGOS STATE.                | NEW | 31,029,176                             |
| ERGP12189473 | PROPOSAL FOR GENERAL MAINTENANCE REPAIRS OF ITAJI-OMUOIJELU - ILUPEJU ROAD TO IFAKI - IKOLE- OMUO-KOGI STATE BORDER ROAD IN EKITI STATE | NEW | 91,261,300                             |
| ERGP12189474 | GENERAL MAINTENANCE REPAIRS OF BABALDU - NINGI - BAUCHI S/B ROAD IN JIGAWA STATE                                                        | NEW | 58,414,823                             |
| ERGP12189475 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ISAGA - ABEOKUTA - IGBOORA (OYO S/B) IN OGUN STATE                                   | NEW | 37,875,000                             |
| ERGP12189476 | SPECIAL REPAIRS OF (JIGAWA STATE BORDER) KAZAURE - DAURA KONGOLOM NIGER REPUBLIC BORDER ROAD IN KATSINA STATE                           | NEW | 33,304,226                             |
| ERGP12189477 | SPECIAL REPAIRS OF OUTER MARINA LAGOS I (EAST) IN LAGOS STATE                                                                           | NEW | 36,631,875                             |
| ERGP12189478 | REPAIR OF CRITICAL FAILED SECTIONS AND PATCHING OF POTHoles BETWEEN AKINYELE ALONG IBADAN - OYO ROAD (OLD ALIGNMENT), IN OYO STATE.     | NEW | 30,750,000                             |
| ERGP12189479 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF IKORODU - ITOIKIN                                                                    | NEW | 50,250,000                             |
| ERGP12189480 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF EPE - IJEBU ODE                                                                      | NEW | 30,000,000                             |
| ERGP12189481 | GENERAL MAINTENANCE OF SOKOTO-GORONYO-DAM SITE IN SOKOTO STATE                                                                          | NEW | 65,567,831                             |
| ERGP12189482 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MOKWA- KAINJI IN NIGER STATE                                                         | NEW | 75,000,000                             |
| ERGP12189483 | GENERAL MAINTENANCE OF IFE-SEKONA ROAD OSUN STATE                                                                                       | NEW | 77,500,000                             |
| ERGP12189484 | GENERAL MAINTENANCE OF IFE -ILESA DUAL CARRIAGEWAY OSUN STATE                                                                           | NEW | 90,800,000                             |
| ERGP12189485 | CONSTRUCTION OF KANO STATE FIELD HEADQUARTERS KANO                                                                                      | NEW | 28,232,837                             |
| ERGP12189486 | GENERAL MAINTENANCE OF ELEME - JUNCTION ONNE JUNCTION DUAL CARRIAGEWAY 15 (F103) IN RIVERS STATE                                        | NEW | 75,706,275                             |
| ERGP12189488 | MAJOR MAINTENANCE OF WAPI JUNCTION - ANANSA - ESUK ROAD IN CROSS RIVER STATE                                                            | NEW | 34,433,739                             |
| ERGP12189489 | CONSTRUCTION OF FERMA STATE FIELD OFFICE NIGER STATE                                                                                    | NEW | 25,320,000                             |
| ERGP12189490 | GENERAL MAINTENANCE OF ANKA-DAKI TAKWAS ROAD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE                              | NEW | 40,440,000                             |
| ERGP12189491 | CONSTRUCTION OF IMO STATE FIELD HEADQUARTERS OWERRI                                                                                     | NEW | 19,361,513                             |
| ERGP12189492 | MAJOR MAINTENANCE OF UYO-ETINAN AT IKOT EKPEYAK IKONO ROAD, AKWA-IBOM STATE                                                             | NEW | 56,500,000                             |
| ERGP12189494 | MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS                                                                             | NEW | 24,750,000                             |
| ERGP12189495 | CONSTRUCTION OF FERMA STATE FIELD OFFICE OGUN STATE                                                                                     | NEW | 26,820,000                             |
| ERGP12189498 | CONSTRUCTION OF COLLAPSE BRIDGE AND DRAINAGES ACROSS SHEME RIVER AT TASHAR ICCE AND RIVER TUKUSHA IN FASKARI LGA OF KATSINA STATE       | NEW | 52,500,000                             |
| ERGP12189499 | GENERAL MAINTENANCE OF OTUKPO - OJU IN BENUE STATE                                                                                      | NEW | 37,500,000                             |
| ERGP12189500 | CONSTRUCTION OF 12M SPAN MAVO-KANWA BRIDGE IN PLATEAU STATE.                                                                            | NEW | 60,020,541                             |
| ERGP12189501 | GENERAL MAINTENANCE OF ABA-OHABIAM ROAD ROUTE 70 KM 5-8 IN ABIA STATE                                                                   | NEW | 43,036,151                             |
| ERGP12189502 | GENERAL MAINTENANCE OF BAUCHI - NINGI ROAD R85/F345 BAUCHI STATE                                                                        | NEW | 83,798,732                             |
| ERGP12189503 | GENERAL MAINTENANCE REPAIRS OF MAYO BELWA - ZING TARABA S/B ROAD IN ADAMAWA STATE                                                       | NEW | 101,603,726                            |
| ERGP12189504 | GENERAL MAINTENANCE REPAIRS OF KWALE - UMUTU ROAD IN DELTA STATE                                                                        | NEW | 40,244,473                             |
| ERGP12189506 | GENERAL MAINTENANCE & REPAIRS OF ENEBODE ROAD (ONDO S/B) IN EDO STATE                                                                   | NEW | 37,000,000                             |
| ERGP12189508 | GENERAL MAINTENANCE AND REHABILITATION OF NSUKKA - ODOLU KOGI STATE BORDER ROAD IN ENUGU STATE                                          | NEW | 52,500,000                             |
| ERGP12189509 | GENERAL MAINTENANCE OF YENAGOA - PRIMARY ROAD III (DSP ALAMEISEIGHA WAY) IN BAYELSA STATE                                               | NEW | 97,500,000                             |
| ERGP12189510 | GENERAL MAINTENANCE REPAIRS OF KANO S/B - GUMEL - MALAM MADORI - HADEJIA ROAD, ROUTE NO. 333 SECTION IN JIGAWA STATE.                   | NEW | 66,750,000                             |
| ERGP12189511 | REHABILITATION OF SULEJA - BWARI LAW SCHOOL ROAD. FCT                                                                                   | NEW | 49,350,000                             |
| ERGP12189514 | MAJOR MAINTENANCE OF AFIKPO - OKIGWE ROAD IN EBONYI STATE                                                                               | NEW | 57,962,862                             |



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| ERGP12189515 | SPECIAL REPAIRS OF DAYI - GWARZO KANO STATE BORDER ROAD IN KATSINA STATE                                                                                                                                                                                                                                           | NEW | 71,493,983                             |
| ERGP12189516 | GENERAL MAINTENANCE OF ENUGU -ABAKILIKI ENUGU STATE BORDER ROAD IN ENUGU STATE                                                                                                                                                                                                                                     | NEW | 30,000,000                             |
| ERGP12189517 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF 3RD MAINLAND BRIDGE (BOTH BOUNDS)                                                                                                                                                                                                                               | NEW | 37,500,000                             |
| ERGP12189518 | SPECIAL REPAIRS OF ZARIA-MAKARFI (OLD KANO ROAD) (CH. 0+000-CH.54+000) IN KADUNA STATE (ROUTE NO. 50 (A. 2))                                                                                                                                                                                                       | NEW | 51,000,000                             |
| ERGP12189519 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF KAINJI DAM - NEW BUSSA-WAWA IN NIGER STATE                                                                                                                                                                                                                      | NEW | 34,750,000                             |
| ERGP12189520 | GENERAL MAINTENANCE REPAIRS OF SAMINAKA - SAMARU KATAF ROUND ABOUT 302/F.243 IN KADUNA STATE                                                                                                                                                                                                                       | NEW | 65,507,192                             |
| ERGP12189521 | GENERAL MAINTENANCE OF MALANDO-NGASKI-WARA ROAD IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE                                                                                                                                                                                                                    | NEW | 86,250,000                             |
| ERGP12189522 | GENERAL MAINTENANCE OF IBADAN - IFE DUAL CARRIAGEWAY ROAD OSUN STATE                                                                                                                                                                                                                                               | NEW | 102,000,000                            |
| ERGP12189523 | GENERAL MAINTENANCE OF EMOUHA - TEMA JUNCTION ROAD 406 (F228) IN RIVERS STATE                                                                                                                                                                                                                                      | NEW | 36,250,000                             |
| ERGP12189524 | GENERAL MAINTENANCE OF ARGUNGU - BUI ROAD IN KEBBI STATE                                                                                                                                                                                                                                                           | NEW | 37,722,899                             |
| ERGP12189526 | GENERAL MAINTENANCE AND REPAIRS OF WESTERN AVENUE DUAL CARRIAGEWAY 20 (A1) LAGOS II (WEST) IN LAGOS STATE.                                                                                                                                                                                                         | NEW | 34,369,073                             |
| ERGP12189527 | GENERAL MAINTENANCE AND REPAIRS OF IGANMU/ERIC MOORE ROAD LAGOS II (WEST) IN LAGOS STATE.                                                                                                                                                                                                                          | NEW | 32,095,500                             |
| ERGP12189528 | MAJOR MAINTENANCE REPAIRS ALONG OWODE-YEWA-ADO ODO- IKOGA (LAGOS STATE BORDER) ROAD IN OGUN STATE                                                                                                                                                                                                                  | NEW | 48,977,518                             |
| ERGP12189529 | FENCING OF ASPHALT PLANT AT IKOT-EKPENE IN AKWA IBOM STATE                                                                                                                                                                                                                                                         | NEW | 3,522,114                              |
| ERGP12189532 | "IMPLEMENTATION OF ROAD ASSET MANAGEMENT SYSTEM (INCLUDING DEVELOPMENT AND INCORPORATION OF IN-HOUSE MODULES - PREVENTIVE ROAD MAINTENANCE SYSTEM (PRMS))IMPLEMENTATION OF ROAD ASSET MANAGEMENT SYSTEM (INCLUDING DEVELOPMENT AND INCORPORATION OF IN-HOUSE MODULES - PREVENTIVE ROAD MAINTENANCE SYSTEM (PRMS))" | NEW | 18,315,000                             |
| ERGP12189533 | MAJOR MAINTENANCE REPAIRS ALONG ABEOKUTA-ITA-OSHIN-IBARA ORINLE ROAD IN OGUN STATE                                                                                                                                                                                                                                 | NEW | 45,214,033                             |
| ERGP12189534 | GENERAL MAINTENANCE REPAIRS OF OYO - AWE - OSUN S/B IN OYO STATE                                                                                                                                                                                                                                                   | NEW | 62,158,097                             |
| ERGP12189536 | CONSTRUCTION OF 24M SPAN SAFIYO-DOGON RUWA BRIDGE IN PLATEAU STATE.                                                                                                                                                                                                                                                | NEW | 77,468,172                             |
| ERGP12189537 | GENERAL MAINTENANCE OF MOKOLA - SONGO - OJO DUAL CARRIAGEWAY (AERODROME OLD AIRPORT)                                                                                                                                                                                                                               | NEW | 60,000,000                             |
| ERGP12189538 | GENERAL MAINTENANCE OF JAREDI - SANYINNA - KEBBI STATE BORDER ROAD IN SOKOTO STATE                                                                                                                                                                                                                                 | NEW | 30,000,000                             |
| ERGP12189539 | GENERAL MAINTENANCE OF ABA - IKOT EKPENE ROAD IN ABIA STATE                                                                                                                                                                                                                                                        | NEW | 84,329,647                             |
| ERGP12189541 | GENERAL MAINTENANCE OF SOKOTO-ILLELA-NIGER REPUBLIC BORDER ROAD IN SOKOTO                                                                                                                                                                                                                                          | NEW | 60,000,000                             |
| ERGP12189542 | GENERAL MAINTENANCE OF BAUCHI - TAFAWA BALEWA ROAD R324/F247 BAUCHI STATE                                                                                                                                                                                                                                          | NEW | 52,256,638                             |
| ERGP12189543 | CONSTRUCTION OF JIGAWA STATE FIELD HEADQUARTERS DUTSE                                                                                                                                                                                                                                                              | NEW | 20,304,666                             |
| ERGP12189545 | REHABILITATION NNObi-OJOTO-ObA ROAD IN ANAMBRA STATE                                                                                                                                                                                                                                                               | NEW | 157,500,000                            |
| ERGP12189546 | GENERAL MAINTENANCE REPAIRS OF ASABA - ILLAH - EBU ROAD IN DELTA STATE                                                                                                                                                                                                                                             | NEW | 97,006,638                             |
| ERGP12189548 | CONSTRUCTION OF TUNGA-MAJE STATE FIELD HEADQUARTERS FCT, ABUJA                                                                                                                                                                                                                                                     | NEW | 23,008,535                             |
| ERGP12189549 | CONSTRUCTION OF FERMA STATE FIELD OFFICE YOBE STATE                                                                                                                                                                                                                                                                | NEW | 25,320,000                             |
| ERGP12189550 | MAINTENANCE AND REPAIR OF AWKA-EKWULOBIA-UGA ROAD (ORAUKWU) IN ANAMBRA STATE                                                                                                                                                                                                                                       | NEW | 132,800,000                            |
| ERGP12189551 | REHABILITATION OF NKWO-IFITEDUNU-UMUNYA ROAD IN ANAMBRA STATE                                                                                                                                                                                                                                                      | NEW | 196,000,000                            |
| ERGP12189552 | GENERAL MAINTENANCE OF YOLA-NGUORE-NUMAN ROAD IN ADAMAWA STATE                                                                                                                                                                                                                                                     | NEW | 107,120,097                            |
| ERGP12189553 | GENERAL MAINTENANCE OF EKET-IKOT ABASI ROAD IN AKWA IBOM STATE                                                                                                                                                                                                                                                     | NEW | 59,103,924                             |
| ERGP12189554 | "GENERAL MAINTENANCE AND PAVEMENT STRENGTHENING OF YENAGOA - IMIRINGI-OLOIBIRI ROAD IN BAYELSA STATE"                                                                                                                                                                                                              | NEW | 105,000,000                            |
| ERGP12189556 | MAJOR MAINTENANCE OF ENUGU -ABAKILIKI EBONYI STATE BORDER ROAD IN ENUGU STATE                                                                                                                                                                                                                                      | NEW | 67,609,050                             |
| ERGP12189558 | MAJOR MAINTENANCE OF OBIOZARA - UBURU - MPU - ISHIAGU - PORTHARCOURT DUAL CARRIAGEWAY ROAD IN EBONYI STATE                                                                                                                                                                                                         | NEW | 37,078,319                             |
| ERGP12189559 | GENERAL MAINTENANCE OF ALIADE - GBOKO - YANDEV ROAD IN BENUE STATE                                                                                                                                                                                                                                                 | NEW | 69,824,177                             |
| ERGP12189560 | GENERAL MAINTENANCE OF ADANI - OGURUGU - KOGI STATE BORDER ROAD IN ENUGU STATE.                                                                                                                                                                                                                                    | NEW | 52,500,000                             |
| ERGP12189561 | GENERAL MAINTENANCE & REPAIRS OF PAVEMENT ALONG OLUKU-SOBE- IFOR ROAD (ONDO S/B) IN EDO STATE                                                                                                                                                                                                                      | NEW | 52,185,108                             |
| ERGP12189562 | GENERAL MAINTENANCE REPAIRS OF KANO S/B - BIRNIN KUDU - BAUCHI S/B ROAD IN JIGAWA STATE                                                                                                                                                                                                                            | NEW | 49,771,190                             |





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| ERGP12189563 | GENERAL MAINTENANCE REPAIRS OF SAMINAKA - KANO S/B ROAD 302/F.243 IN KADUNA STATE                                                                        | NEW | 42,085,852                             |
| ERGP12189564 | REHABILITATION OF ABAJI - TOTO - NASARAWA - KEFFI ROAD (R.55/124)                                                                                        | NEW | 58,998,000                             |
| ERGP12189566 | SPECIAL REPAIRS OF KATSINA - DAURA - ZANGO ROAD IN KATSINA STATE                                                                                         | NEW | 44,695,797                             |
| ERGP12189567 | GENERAL MAINTENANCE OF BIRNIN KEBBI - JEGA ROAD IN KEBBI STATE                                                                                           | NEW | 33,119,830                             |
| ERGP12189568 | REHABILITATION OF AGEGE MOTOR ROAD BETWEEN CAPPAS BUS STOP - BOLADE OSHODI (BOTH BOUNDS) WITHIN LAGOS II WEST IN LAGOS STATE.                            | NEW | 32,926,342                             |
| ERGP12189569 | GENERAL MAINTENANCE AND REPAIRS OF MALU/MOBIL ROAD A20 LAGOS II (WEST) IN LAGOS STATE.                                                                   | NEW | 30,873,285                             |
| ERGP12189570 | "GENERAL REPAIRS OF HUNKUYI-DANJA (KATSINA STATE BORDER) ROAD /R.20 IN KADUNA STATE"                                                                     | NEW | 37,500,000                             |
| ERGP12189571 | SPECIAL REPAIRS OF THE ZUNGERU-MINNA SECTION OF THE FEDERAL ROAD ALONG THE ZUNGERU-MINNA -LAMBATTA ROAD, ROUTE NO. 65 IN NIGER STATE                     | NEW | 71,353,022                             |
| ERGP12189572 | GENERAL MAINTENANCE OF MALANDO (NGER S/B) - NGASKI - WARA ROAD                                                                                           | NEW | 41,811,254                             |
| ERGP12189573 | MAJOR MAINTENANCE REPAIRS ALONG IJEBU IGBO-IFE-SEKONA ROAD IN OGUN STATE                                                                                 | NEW | 56,490,177                             |
| ERGP12189574 | GENERAL MAINTENANCE OF OSOGBO-OKUKU- KWSB OSUN STATE                                                                                                     | NEW | 44,220,000                             |
| ERGP12189575 | REHABILITATION OF ABEOKUTA-IGBOORA-ISEYIN-SOKOTO ROAD, OYO STATE                                                                                         | NEW | 32,500,000                             |
| ERGP12189576 | GENERAL MAINTENANCE OF IGWURUTA - CHOKOCHO - OKEHI ROAD 422 (F228) IN RIVERS STATE                                                                       | NEW | 32,800,000                             |
| ERGP12189578 | GENERAL MAINTENANCE OF WESTERN BYE-PASS IN SOKOTO                                                                                                        | NEW | 57,900,000                             |
| ERGP12189579 | CONSTRUCTION OF LAGOS STATE FIELD HEADQUARTERS LAGOS                                                                                                     | NEW | 15,161,847                             |
| ERGP12189580 | CONSTRUCTION OF ANAMBRA STATE FIELD HEADQUARTERS AWKA                                                                                                    | NEW | 21,392,213                             |
| ERGP12189581 | PAVEMENT EVALUATION USING FALLING WEIGHT DEFLECTOMETER AND IMAGE COLLECTOR TECHNOLOGY INCLUDES TRIAL OF ROADROID                                         | NEW | 10,890,000                             |
| ERGP12189582 | CONSTRUCTION OF ONDO STATE FIELD HEADQUARTERS AKURE                                                                                                      | NEW | 22,812,916                             |
| ERGP12189583 | CONSTRUCTION OF 85M TAKALAFIYA BRIDGE PHASE II IN PLATEAU STATE.                                                                                         | NEW | 74,530,440                             |
| ERGP12189584 | GENERAL MAINTENANCE AND REPAIRS OF NEW ABEOKUTA DUAL CARRIAGEWAY (IKEJA - TOLL GATE) 10(A5) LAGOS II (WEST) IN LAGOS STATE.                              | NEW | 42,966,395                             |
| ERGP12189586 | REHABILITATION OF ABATETE-OGIDI-UKPOR-OBOSI ROAD IN ANAMBRA STATE                                                                                        | NEW | 150,000,000                            |
| ERGP12189587 | GENERAL MAINTENANCE OF GOMBI - GARKIDA ROAD IN ADAMAWA STATE                                                                                             | NEW | 69,380,901                             |
| ERGP12189589 | MAJOR MAINTENANCE REPAIRS ALONG PAPALANTO - ILARO - OBELLE (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE                                                    | NEW | 52,642,940                             |
| ERGP12189590 | GENERAL MAINTENANCE REPAIRS OF NGUORE MAYO BELWA ROAD IN ADAMAWA STATE                                                                                   | NEW | 71,707,200                             |
| ERGP12189591 | GENERAL MAINTENANCE OF GAMAWA - UDUBO ROAD R333/F131 BAUCHI STATE                                                                                        | NEW | 84,726,217                             |
| ERGP12189592 | GENERAL MAINTENANCE OF MAKURDI - ALIADE IN BENUE STATE                                                                                                   | NEW | 75,000,000                             |
| ERGP12189594 | GENERAL MAINTENANCE OF ABAKALIKI - OFEREKPE FEDERAL ROAD IN EBONYI STATE                                                                                 | NEW | 58,437,000                             |
| ERGP12189595 | MAJOR MAINTENANCE OF AFIKPO - ABAKALIKI ROAD IN EBONYI STATE                                                                                             | NEW | 66,656,638                             |
| ERGP12189596 | MAJOR MAINTENANCE OF UDI - OZALLA - NARA - NKEREFFI ROAD IN ENUGU STATE 441(F.113)                                                                       | NEW | 67,693,829                             |
| ERGP12189598 | REHABILITATION OF DEI - DEI DAKWA ROAD (R.265/A124) FCT                                                                                                  | NEW | 49,797,198                             |
| ERGP12189599 | EMERGENCY REPAIRS OF CRITICALLY FAILED SECTION AT (TAKI ROUNDABOUT) (LAUTECH ROUNDABOUT) ALONG OYO - OGBOMOSHO - OTTE ROAD (OLD ALIGNMENT), IN OYO STATE | NEW | 22,875,000                             |
| ERGP12189600 | GENERAL MAINTENANCE OF GUMEL - MAIGATARI - NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE (ROUTE NO. 320)                                                    | NEW | 38,030,119                             |
| ERGP12189602 | GENERAL MAINTENANCE REPAIRS OF KACHIA - KWOI - NASARAWA S/B ROAD 345/F.238 IN KADUNA STATE                                                               | NEW | 53,222,020                             |
| ERGP12189603 | GENERAL MAINTENANCE REPAIRS OF SOKOTO -GORONYO - SABON BIRNI - NIGER REPUBLIC BORDER ROAD (ROUTE NO. 221, F138) IN SOKOTO STATE                          | NEW | 60,582,791                             |
| ERGP12189604 | GENERAL MAINTENANCE OF SOKOTO S/B - ARGUNGU - BIRNIN KEBBI                                                                                               | NEW | 43,783,657                             |
| ERGP12189606 | GENERAL MAINTENANCE REPAIRS OF RIJAU-RIBAH-WASAGU ROAD IN KEBBI STATE                                                                                    | NEW | 45,000,000                             |
| ERGP12189607 | CONSTRUCTION OF EDO STATE FIELD HEADQUARTERS BENIN                                                                                                       | NEW | 15,095,475                             |
| ERGP12189608 | SPECIAL REPAIRS ALONG TAFABALEWA SQUARE/ MACARTHY IN LAGOS ISLAND, LAGOS STATE.                                                                          | NEW | 23,171,250                             |
| ERGP12189609 | GENERAL MAINTENANCE AND REPAIRS OF COMMERCIAL ROAD A20 LAGOS II (WEST) IN LAGOS STATE.                                                                   | NEW | 30,000,000                             |
| ERGP12189610 | CONSTRUCTION OF FERMA STATE FIELD OFFICE ABIA STATE                                                                                                      | NEW | 17,820,000                             |
| ERGP12189612 | MAJOR MAINTENANCE REPAIRS ALONG SHAGANMU INTERCHANGE- PAPALANTO ROAD IN OGUN STATE                                                                       | NEW | 37,500,000                             |
| ERGP12189613 | REHABILITATION OF GAR-NAMARANG-KAPIL-WASE TOFA ROAD IN PLATEAU STATE                                                                                     | NEW | 57,620,685                             |
| ERGP12189614 | GENERAL MAINTENANCE OF OSOGBO-SEKONA ROAD OSUN STATE                                                                                                     | NEW | 64,230,000                             |
| ERGP12189618 | GENERAL MAINTENANCE OF IKOT EKPENE - IKOT UMOESSIEN (ABIA STATE BORDER) ROAD IN AKWA IBOM STATE                                                          | NEW | 58,942,976                             |





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| ERGP12189620 | GENERAL MAINTENANCE OF GBOKO - IHUGH - TSEMKER ROAD IN BENUE STATE                                                                                                          | NEW     | 89,092,301                             |
| ERGP12189622 | GENERAL MAINTENANCE & REPAIRS OF PAVEMENT ALONG BENIN BYPASS DUAL CARRIAGEWAY IN EDO STATE                                                                                  | NEW     | 45,121,362                             |
| ERGP12189624 | REHABILITATION OF ABUJA - KEFFI ROAD                                                                                                                                        | NEW     | 48,750,000                             |
| ERGP12189627 | GENERAL MAINTENANCE AND REHABILITATION OF EBUBU JUNCTION - ONNE PORT ROAD 426(F103-1) IN RIVERS STATE                                                                       | NEW     | 47,100,000                             |
| ERGP12189629 | GENERAL MAINTENANCE OF ABAJI-KOTON KARFE SECTION OF ABUJA- LOKOJA ROAD IN KOGI STATE                                                                                        | NEW     | 63,750,000                             |
| ERGP12189632 | GENERAL MAINTENANCE AND REPAIRS OF MURTALA MOHAMMED INTERNATIONAL AIRPORT ROAD (APAKUN - MURTALA MOHAMMED INTERNATIONAL AIRPORT) 514 (F269) LAGOS II (WEST) IN LAGOS STATE. | NEW     | 73,070,000                             |
| ERGP12189633 | MAJOR MAINTENANCE REPAIRS ALONG OLD ALIGNMENT OF IJEBU-ITELE- IFE-AJEBANDELE IN OGUN STATE                                                                                  | NEW     | 56,250,000                             |
| ERGP12189634 | GENERAL MAINTENANCE OF OGBOMOSHO - KONDORA-DOGO-IGBETTI IN OYO STATE                                                                                                        | NEW     | 59,362,323                             |
| ERGP12189636 | GENERAL MAINTENANCE OF KAJIJI-JABO-ZAMFARA S/B ROAD IN SOKOTO STATE                                                                                                         | NEW     | 49,050,000                             |
| ERGP12189639 | PROCUREMENT OF CONSULTANCY SERVICES FOR TAX ADMINISTRATION COMPLIANCE AND MONITORING IN ALL FERMA OFFICES NATIONWIDE                                                        | NEW     | 37,500,000                             |
| ERGP12189641 | CONSTRUCTION OF FERMA STATE FIELD OFFICE OYO STATE                                                                                                                          | NEW     | 17,820,000                             |
| ERGP12189642 | CONSTRUCTION OF DENG-KWALMIYA-GAGDI-WAWUS-ZUBATGAT- BAUCHI S/B ROAD IN PLATEAU STATE                                                                                        | NEW     | 62,663,435                             |
| ERGP12189645 | GENERAL MAINTENANCE OF IKOT EKPENE - ITU (CROSS RIVER S/B) ROAD IN AKWA IBOM STATE                                                                                          | NEW     | 56,958,482                             |
| ERGP12189646 | REHABILITATION OF BIU-SHAFFA-GARKIDA ROAD IN BORNO STATE                                                                                                                    | NEW     | 325,162,000                            |
| ERGP12189648 | MAJOR MAINTENANCE OF ONITSHA-OWERRI DUAL CARRIAGEWAY IN ANAMBRA STATE                                                                                                       | NEW     | 145,000,000                            |
| ERGP12189650 | GENERAL MAINTENANCE REPAIRS OF BENIN-SHAGAMU DUAL CARRIAGEWAY EDO STATE                                                                                                     | NEW     | 40,493,456                             |
| ERGP12189652 | GENERAL MAINTENANCE OF GOMBE-BAUCHI ROAD IN GOMBE STATE                                                                                                                     | NEW     | 105,000,000                            |
| ERGP12189656 | SPECIAL REPAIRS OF WUDIL-GAYA-AJINGI-JIGAWA S/B ROAD IN KANO STATE (ROUTE NO. 333) (F.131)                                                                                  | NEW     | 36,756,638                             |
| ERGP12189660 | GENERAL MAINTENANCE OF OKENE-KABBA ROAD IN KOGI STATE                                                                                                                       | NEW     | 62,145,097                             |
| ERGP12189663 | GENERAL MAINTENANCE AND REPAIRS OF BAALE OLODI APAPA LAGOS II (WEST) IN LAGOS STATE.                                                                                        | NEW     | 32,536,449                             |
| ERGP12189668 | SPECIAL MAINTENANCE REPAIRS OF IDIROKO LAND BORDER ALONG SANGO OTA-IDIROKO (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE                                                       | NEW     | 53,554,941                             |
| ERGP12189671 | GENERAL MAINTENANCE OF ODE ONA (IBADAN) - IDI AYUNRE - MAMU (OGUN S/B) IN OYO STATE                                                                                         | NEW     | 38,200,000                             |
| ERGP12189673 | MAJOR MAINTENANCE AND REPAIRS OF JALINGO-MUTUM BIYU-TELLA- WUKARI BENUE STATE BORDER ROUTE 90 IN TARABA STATE                                                               | NEW     | 45,729,000                             |
| ERGP12189677 | CONSTRUCTION OF AKWA IBOM STATE FIELD HEADQUARTERS UYO                                                                                                                      | NEW     | 30,000,000                             |
| ERGP12189679 | CONSTRUCTION OF DELTA STATE FIELD HEADQUARTERS ASABA                                                                                                                        | NEW     | 30,210,107                             |
| ERGP12189681 | MAJOR MAINTENANCE OF OKWELLE-OJIAMA-IDEATO ROAD IN IMO STATE                                                                                                                | NEW     | 120,718,500                            |
| ERGP12189686 | GENERAL MAINTENANCE OF EKPARAKWA - IWUKEM (AZUMUNI) IN AKWA IBOM STATE                                                                                                      | NEW     | 30,300,065                             |
| ERGP12195070 | COMPLETION OF ABBA(NJIKOKA)-IFITEDUNU(DUNUKOFIA) ROAD                                                                                                                       | NEW     | 250,000,000                            |
| ERGP12195071 | COMPLETION OF ENWAM - EGBIGBERE ROAD AKOKO EDO, EDO STATE (6KM)                                                                                                             | NEW     | 800,000,000                            |
| ERGP12195072 | COMPLETION OF GENERAL MAINTENANCE OF AGULU-NNOBI-NNEWI ROAD IN ANAMBRA STATE                                                                                                | NEW     | 200,000,000                            |
| ERGP12195073 | COMPLETION OF GENERAL MAINTENANCE OF IKHOLO -OGBIDO - AYOGHENA ROAD, OGBIDO - UZAIKUE IN EDO STATE                                                                          | NEW     | 100,000,000                            |
| ERGP12195074 | COMPLETION OF OJIRAMI - ERHURUN UNEME - OGUTE AKOKO EDO LGA, EDO STATE                                                                                                      | ONGOING | 900,000,000                            |
| ERGP12195075 | COMPLETION OF REHABILITATION OF LINK ROAD CONNECTING UFUAH TO UZANU IN EDO STATE                                                                                            | ONGOING | 235,000,000                            |
| ERGP12195076 | COMPLETION OF REHABILITATION OF LINK ROAD CONNECTING UNEME-UZANU-ODOBA TO OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE (10KM)                                           | ONGOING | 250,000,000                            |
| ERGP12195078 | COMPLETION OF UKPO TOWN TO OYE-AGU-OTUOCHA ROAD JUNCTION                                                                                                                    | NEW     | 140,000,000                            |
| ERGP12195079 | CONSTRUCTION OF EGINI-ORHUWHORUN ROAD IN UDU LGA OF DELTA STATE                                                                                                             | NEW     | 400,000,000                            |
| ERGP12195080 | GENERAL MAINTENANCE OF USI-EWU-AYETORO-KWARA S/B ROAD IN EKITI STATE                                                                                                        | NEW     | 75,000,000                             |
| ERGP12195081 | REHABILITATION OF GUSAU BYE-PASS ROAD IN ZAMFARA STATE                                                                                                                      | NEW     | 40,000,000                             |
| ERGP12195082 | REPAIRS OF OVWHOROKPOKPOR - EGINI GRAMMAR SCHOOL ROAD, EGINI IN UDU LGA OF DELTA STATE                                                                                      | NEW     | 200,000,000                            |
| ERGP12195083 | REHABILITATION OF NEW BUSSA AWURU ROAD IN BORGU TOWN IN NIGER STATE                                                                                                         | NEW     | 30,000,000                             |



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| ERGP12195084 | MAJOR MAINTENANCE REPAIRS ALONG ABEOKUTA-ROUNDER- OOLORUNDER-<br>IMEKO (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE                              | NEW     | 37,500,000                             |
| ERGP12195301 | AYUA-IYAMOH ROAD COMPLETION,ETSAKO WEST,EDO STATE                                                                                              | ONGOING | 100,000,000                            |
| ERGP12195304 | UZANU-UNEME-UKPEKO ROAD AND DRAINAGES,ETSAKO EASTEDO STATE                                                                                     | NEW     | 1,000,000,000                          |
| ERGP12195313 | COMPLETION OF REHABILITATION OF OGBONAYA-OGHOMEZE ROAD ,ETSAKO<br>CENTRAL LGA,EDO STATE                                                        | ONGOING | 185,000,000                            |
| ERGP12195317 | REHABILITATION OF A NETWORK OF ROADS IN ADAMAWA CENTRAL<br>SENATORIAL ZONE                                                                     | NEW     | 300,000,000                            |
| ERGP12195319 | COMPLETION OF NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL/BLAZE FM<br>ROAD (2KM)                                                               | NEW     | 100,000,000                            |
| ERGP12195321 | COMPLETION ST MARY URUAGU NNEWI/ORIFITE OBOM AWOR ROAD,<br>ANAMBRA                                                                             | NEW     | 100,000,000                            |
| ERGP12195323 | COMPLETION OF UKWUOR/ EBENEZER ROAD, ANAMBRA                                                                                                   | NEW     | 100,000,000                            |
| ERGP12195324 | COMPLETION UMUNUKO/ NDIODORO UKPOR ROAD                                                                                                        | NEW     | 100,000,000                            |
| ERGP12195325 | REHABILITATION OF MAJOR ROADS IN UMUNNACHI, IDEMILI LGA, ANAMBRA                                                                               | NEW     | 250,000,000                            |
| ERGP12195328 | COMPLETION OF EMEALI STREET, AWKUZU, STRETCHED TO A "T" JUNCTION IN<br>IFITE. THE RIGHT LEADS TO SLAUGHTER NTEJE BY ONITSHA- ENUGU EXPRESS WAY | NEW     | 300,000,000                            |
| ERGP12195329 | REHABILITATION OF OLD ENUGU - ONITSHA FEDERAL HIGHWAY (SPUR AT KM<br>65, ST ANTHONY'S, URUKPALEKE IN ANAMBRA STATE)                            | NEW     | 500,000,000                            |
| ERGP12195330 | REHABILITATION OF INTERNAL ROAD NETWORK AT NNAMDI AZIKIWE UNIVERSITY<br>TEACHING HOSPITAL, NNEWI                                               | NEW     | 250,000,000                            |
| ERGP12195331 | GENERAL MAINTENANCE OF KADUNA BYE-PASS DUAL CARRIAGEWAY IN<br>KADUNA STATE                                                                     | NEW     | 575,000,000                            |
| ERGP12195332 | CONSTRUCTION OF GORGARAM - GURI ROAD                                                                                                           | NEW     | 5,200,000,000                          |
| ERGP12195335 | REHABILITATION OF GASAMU - AMSHI - GORGARAM ROAD IN YOBE STATE                                                                                 | NEW     | 2,000,000,000                          |
| ERGP12195337 | REHABILITATION / RECONSTRUCTION OF GIRGIR KARAGE ROAD IN YOBE STATE                                                                            | NEW     | 3,000,000,000                          |
| ERGP12189690 | CONSTRUCTION OF CROSS RIVERS STATE FIELD HEADQUARTERS                                                                                          |         | 62,863,224                             |
| ERGP12189724 | RECONSTRUCTION OF MULTI-CELL BOX CULVERT AT EZIGBO BRIDGE - ABATETE<br>ORAUKWU ROAD IN ANAMBRA STATE                                           |         | 100,712,574                            |
| ERGP12189780 | CONSTRUCTION OF ISHERI NORTH LAGOS TO CONNECT OGUN STATE<br>ALTERNATIVE ROUTE TO THE LAGOS IBADAN/SHAGAMU ROAD (LOTS 1-5)                      |         | 150,000,000                            |
| ERGP12189535 | CONSTRUCTION OF BAYELSA STATE FIELD HEADQUARTERS YENEGOA                                                                                       |         | 27,333,983                             |
| ERGP12189635 | CONSTRUCTION OF FERMA STATE FIELD OFFICE GOMBE STATE                                                                                           |         | 23,070,000                             |
| ERGP12189493 | CONSTRUCTION OF 3KM IYI-WUODO-MEGA CORP ROAD AT CH.0+000-<br>CH.3+000                                                                          |         | 150,000,000                            |
| ERGP12189505 | GENERAL MAINTENANCE OF ADO-IWOKROR-IFAKI-KWARA S/B ROAD IN EKITI<br>STATE                                                                      |         | 120,000,000                            |
| ERGP12189525 | GENERAL MAINTENANCE OF IBADAN - OYO DUAL CARRIAGEWAY (BOTH<br>BOUND) IN OYO STATE                                                              |         | 108,780,671                            |
| ERGP12189531 | MAJOR MAINTENANCE AND REPAIRS OF BALI-MARARABA ROAD, ROUTE IN<br>TARABA STATE                                                                  |         | 35,607,744                             |
| ERGP12189540 | REHABILITATION OF IBADAN-OYO DUAL CARRIAGEWAY AT KM.12, ABA-ODO<br>ROAD IN OYO STATE                                                           |         | 59,500,000                             |
| ERGP12189544 | GENERAL MAINTENANCE OF MAIDUGURI-DAMBOA-BIU ROAD IN BORNO STATE                                                                                |         | 123,145,733                            |
| ERGP12189593 | GENERAL MAINTENANCE REPAIRS OF OFUMWEGBE-OGBESSE (ONDO STATE<br>BORDER) ROAD. EDO STATE                                                        |         | 33,003,596                             |
| ERGP12189597 | GENERAL MAINTENANCE OF DUKKU - BYPASS. GOMBE STATE                                                                                             |         | 57,150,000                             |
| ERGP12189601 | SPECIAL REPAIRS OF KANO - GWARZO - KATSINA S/B ROAD 269 (F.128) IN<br>KANO STATE                                                               |         | 49,505,119                             |
| ERGP12189605 | GENERAL MAINTENANCE OF OKENE-AJAOKUTA DUAL CARRIAGEWAY (BOTH<br>BOUND) IN KOGI STATE                                                           |         | 88,800,974                             |
| ERGP12189611 | GENERAL MAINTENANCE REPAIRS OF AKWANGA-ANDAHA-KADUNA S/B ROAD<br>IN NASARAWA STATE                                                             |         | 62,141,970                             |
| ERGP12189617 | SPECIAL EMERGENCY MAINTENANCE REPAIRS OF ITOIKIN-IJEBU ODE- MAMU-<br>OYO STATE BORDER ROAD IN OGUN STATE                                       |         | 53,124,000                             |
| ERGP12189625 | GENERAL MAINTENANCE OF JOS - MARARABAN JAMA'A - GIMI (KADUNA STATE<br>BORDER) IN PLATEAU STATE                                                 |         | 57,500,000                             |
| ERGP12189626 | MAJOR MAINTENANCE AND REPAIRS OF RAFIN KADA - DONGA - SABON GIDA<br>ROAD IN TARABA STATE                                                       |         | 38,100,000                             |
| ERGP12189631 | PROVISION FOR MONITORING AND EVALUATION OF ALL ROAD NETWORK<br>NATIONWIDE (PRE AND POST) WORK EXECUTION                                        |         | 56,580,000                             |
| ERGP12189638 | REPAIRS OF INTERNAL ROADS IN UMAR SULEIMAN COLLEGE OF EDUCATION,<br>GASHUA (USCOEGA) IN YOBE STATE                                             |         | 38,000,000                             |
| ERGP12189644 | GENERAL MAINTENANCE OF OBA - NNEWI - UGA - OKIGWE IMO S/B ROAD IN<br>ANAMBRA STATE                                                             |         | 37,500,000                             |
| ERGP12189647 | MAJOR MAINTENANCE OF OBUDU - OBUDU CATTLE RANCH ROAD IN CROSS<br>RIVER STATE                                                                   |         | 42,357,744                             |
| ERGP12189649 | GENERAL MAINTENANCE REPAIRS OF AUCHI-AGENEBODE ROAD EDO STATE                                                                                  |         | 32,788,072                             |



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| ERGP12189651 | GENERAL MAINTENANCE OF GOMBE - NUMAN - YOLA IN GOMBE STATE                                                                                         |  | 54,555,000                             |
| ERGP12189655 | SPECIAL REPAIRS OF KANO - DANBATTI - JIGAWA S/B ROAD 50 (A.2) IN KANO STATE                                                                        |  | 39,750,000                             |
| ERGP12189658 | GENERAL MAINTENANCE OF IDAH-ODOLU-NNSUKA-ENUGU S/B ROAD IN KOGI STATE                                                                              |  | 32,500,000                             |
| ERGP12189659 | GENERAL MAINTENANCE REPAIRS OF NASARAWA - KEFFI ROAD IN NASARAWA STATE                                                                             |  | 64,343,403                             |
| ERGP12189662 | PROPOSAL FOR THE MAJOR MAINTENANCE REPAIRS ALONG OGUNMAKIN - SHAGANMU - OGIJO ROAD IN OGUN STATE                                                   |  | 82,870,692                             |
| ERGP12189664 | GENERAL MAINTENANCE OF SHENDAM - YELWA - TARABA STATE BORDER IN PLATEAU STATE                                                                      |  | 33,750,000                             |
| ERGP12189665 | MAJOR MAINTENANCE AND REPAIRS OF JALINGO - MAYOLOPE - ADAMAWA STATE BORDER ROAD IN TARABA STATE                                                    |  | 36,600,000                             |
| ERGP12189667 | PROVISION OF OPERATIONAL HILUX VEHICLES FOR FIELD OFFICES, ZONAL OFFICES AND AGENCY'S HEADQUARTERS                                                 |  | 45,960,000                             |
| ERGP12189669 | REHABILITATION AND IMPROVEMENT OF IBADAN-OYO DUAL CARRIAGEWAY AT KM.8, TOSE ROAD IN OYO STATE                                                      |  | 52,500,000                             |
| ERGP12189670 | REPAIRS OF INTERNAL ROADS IN FEDERAL UNIVERSITY, GASHUA (FUGA) IN YOBE STATE                                                                       |  | 38,000,000                             |
| ERGP12189672 | GENERAL MAINTENANCE OF ONITSHA - OWERRI - ROAD, OKIJA - OGUTA - IHIALA BYEPASS IN ANAMBRA STATE                                                    |  | 46,605,000                             |
| ERGP12189674 | MAJOR MAINTENANCE OF IKOM - WULA - OBUDU ROAD IN CROSS RIVER STATE                                                                                 |  | 60,225,632                             |
| ERGP12189675 | GENERAL MAINTENANCE REPAIRS OF EBU-AHIA - ASABA ROAD (EDO STATE SECTION) EDO STATE                                                                 |  | 33,343,842                             |
| ERGP12189678 | MAJOR MAINTENANCE OF BILLIRI-FILIYA ROAD IN GOMBE STATE                                                                                            |  | 30,600,000                             |
| ERGP12189682 | GENERAL MAINTENANCE OF KANO-BICHI-KATSINA STATE BORDER IN KANO STATE                                                                               |  | 58,501,661                             |
| ERGP12189683 | GENERAL MAINTENANCE OF AYANGBA-ANKPA-BENUE STATE BORDER ROAD IN KOGI STATE                                                                         |  | 32,917,180                             |
| ERGP12189684 | GENERAL MAINTENANCE REPAIRS OF AKWANGA - KEFFI -FCT BORDER NASARAWA STATE                                                                          |  | 58,137,959                             |
| ERGP12189685 | MAJOR MAINTENANCE REPAIRS ALONG J4-OSO-IWOPIN ROAD IN OGUN STATE                                                                                   |  | 30,187,500                             |
| ERGP12189687 | GENERAL MAINTENANCE OF SHENDAM - LALIN - LANGTANG IN PLATEAU STATE                                                                                 |  | 30,000,000                             |
| ERGP12189688 | MAJOR MAINTENANCE AND REPAIRS OF APAWA JUNCTION-ZING- ADAMAWA STATE BORDER ROAD. TARABA STATE                                                      |  | 72,375,000                             |
| ERGP12189692 | MAJOR MAINTENANCE OF CALABAR - AKAMKPA - IKOM ROAD IN CROSS RIVER STATE                                                                            |  | 107,938,792                            |
| ERGP12189693 | GENERAL MAINTENANCE REPAIRS OF ADO EKITI - IFAKI - OTUN - KWARA STATE BORDER ROAD (ADO-IFAKI 21 KM DUALIZED)                                       |  | 105,184,295                            |
| ERGP12189697 | MAJOR MAINTENANCE OF AMANZE-MILE 71/2-UMUELEMAI-UMUNA ROAD IN IMO STATE                                                                            |  | 54,044,750                             |
| ERGP12189698 | SPECIAL REPAIRS OF KAFFIN MAIYAKI - SAMINAKA KADUNA S/B ROAD 302 (F.243) IN KANO STATE                                                             |  | 73,500,000                             |
| ERGP12189700 | GENERAL MAINTENANCE OF AJAOKUTA-ITOB-AYANGBA ROAD IN KOGI STATE                                                                                    |  | 90,740,974                             |
| ERGP12189701 | GENERAL MAINTENANCE REPAIRS OF OBI-ALOSHI-BENUE STATE BORDER ROAD IN NASARAWA STATE                                                                |  | 52,500,000                             |
| ERGP12189706 | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ABEOKUTA - SANGO OTA DUAL C/WAY R.502D REPAIRS OF ABEOKUTA - SANGO OTA DUAL C/WAY R.502         |  | 56,287,833                             |
| ERGP12189715 | ERGP12189714                                                                                                                                       |  | 40,000,000                             |
| ERGP12189717 | MAJOR MAINTENANCE AND REPAIRS OF JALINGO-GARBA CHEDE-BALI ROAD IN TARABA STATE                                                                     |  | 36,925,000                             |
| ERGP12189720 | TURN AROUND MAINTENANCE OF 7NO 80TPH ASPHALT PLANT                                                                                                 |  | 20,766,000                             |
| ERGP12189732 | "PROCUREMENT OF SPARE PARTS FOR POTHOLE PATCHERS FOR ROADS & BRIDGES MAINTENANCE (STANDARD REPAIR OF FP5 POTHOLE PATCHER) TURN AROUND MAINTENANCE" |  | 41,590,400                             |
| ERGP12189734 | GENERAL MAINTENANCE OF ONITSHA-OTUOCHA - ADANI FEDERAL HIGHWAY IN ANAMBRA STATE                                                                    |  | 80,000,000                             |
| ERGP12189735 | MAJOR MAINTENANCE OF CALABAR - ATIMBO - IKANG ROAD IN CROSS RIVER STATE                                                                            |  | 30,051,254                             |
| ERGP12189736 | GENERAL MAINTENANCE REPAIRS OF IJAN-ISE ROAD OFF ADO-EKITI - ILUOMOBA-IMESI-ONDO STATE BORDER ROAD IN EKITI STATE                                  |  | 33,734,949                             |
| ERGP12189737 | MAJOR MAINTENANCE OF IHIALA-ORLU-UMUDURU ROAD (40KM IMO STATE SECTION) IN IMO STATE                                                                |  | 62,240,694                             |
| ERGP12189739 | SPECIAL REPAIRS OF KATSINA - BATSARI - SAFANA - DUTSINMA - KANKIA ROAD IN KATSINA                                                                  |  | 67,904,828                             |



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| CODE          | LINE ITEM                                                                                                                    |     |                                        |
| ERGP12189740  | GENERAL MAINTENANCE REPAIRS OF FAILED SECTIONS OF OMU- ARAN EKANMEJE-EKITI S/B ROAD IN KWARA STATE                           |     | 88,430,049                             |
| ERGP12189742  | GENERAL MAINTENANCE REPAIRS OF LAFIA - DOMA NASARAWA STATE                                                                   |     | 38,189,159                             |
| ERGP12189746  | GENERAL MAINTENANCE REPAIRS OF IPELE - IFIRA - AYERE- KOGI STATE BORDER ROAD ROUTE NO R 40 (F 220) IN ONDO STATE             |     | 90,250,904                             |
| ERGP12189749  | GENERAL MAINTENANCE OF PANYAM - PANKSHIN - LANGTANG IN PLATEAU STATE                                                         |     | 43,500,000                             |
| ERGP12189751  | MAJOR MAINTENANCE AND REPAIRS OF WUKARI - IBI - PLATEAU STATE BORDER ROAD, ROUTE 55 IN TARABA STATE                          |     | 65,219,577                             |
| ERGP12189754  | STANDARD REPAIRS OF 40 No SUNDRY EQUIPMENT                                                                                   |     | 8,712,000                              |
| ERGP12189755  | REHABILITATION OF SABON GIDA-JA'EN-SHARADA ROAD OFF YAHAYA GUSAU, GWALE LGA, KANO STATE                                      |     | 30,000,000                             |
| ERGP12189757  | GENERAL MAINTENANCE AND REPAIRS OF OBA-NNEWI-OZUBULU-OKIJA ROAD IN ANAMBRA STATE                                             |     | 45,330,000                             |
| ERGP12189758  | MAJOR MAINTENANCE OF ORIRA - IKOT OKPORA (ABIA STATE BORDER) IN CROSS RIVER STATE                                            |     | 38,816,013                             |
| ERGP12189759  | GENERAL MAINTENANCE REPAIRS OF ADO EKITI-IGEDE - ITAWURE OSUN STATE BORDER ROAD IN EKITI STATE                               |     | 137,994,250                            |
| ERGP12189762  | MAJOR MAINTENANCE OF OWERRI-OBOWO-UMUAHIA ROAD(MILE 71/2) IN IMO STATE                                                       |     | 61,954,880                             |
| ERGP12189768  | SPECIAL REPAIRS OF MALUMFASHI-KAFUR-DABAI ROAD IN KATSINA STATE                                                              |     | 46,054,941                             |
| ERGP12189770  | GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ILORIN - OMUARAN - KOGI STATE BORDER ROAD. R(45) A123 IN KWARA STATE      |     | 39,000,000                             |
| ERGP12189772  | GENERAL MAINTENANCE REPAIRS OF LAFIA - SHENDAM ROAD IN NASARAWA STATE                                                        |     | 75,000,000                             |
| ERGP12189775  | GENERAL MAINTENANCE REPAIRS OF OKITIPUPA - ORE - ONDO - AKURE - EKITI S/B ROAD IN ONDO STATE                                 |     | 67,602,046                             |
| ERGP12189776  | GENERAL MAINTENANCE OF HEIPANG - BARKIN LADI - MANGU IN PLATEAU STATE                                                        |     | 37,500,000                             |
| ERGP12189778  | MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - FIKA - NGALDA - GOMBE S/B ROAD                                                   |     | 76,098,452                             |
| ERGP12189779  | REFURBISHMENT AND UPGRADING OF NON-FUNCTIONAL LIGHT OPERATIONAL VEHICLES                                                     |     | 17,325,000                             |
| ERGP12189781  | GENERAL MAINTENANCE OF ONITSHA - AWKA - ENUGU (OLD ROAD) IN ANAMBRA STATE                                                    |     | 100,000,000                            |
| ERGP12189782  | MAJOR MAINTENANCE OF OKURIKANG - AKPAP - CREEK TOWN ROAD IN CROSS RIVER STATE                                                |     | 72,954,823                             |
| ERGP12189783  | GENERAL MAINTENANCE REPAIRS OF ADO EKITI - IKERE - ONDO STATE BORDER ROAD IN EKITI STATE                                     |     | 106,923,741                            |
| ERGP12189784  | MAJOR MAINTENANCE OF OLD OWERRI-UMUAKA-ORLU ROAD IN IMO STATE                                                                |     | 33,837,758                             |
| ERGP12189786  | GENERAL MAINTENANCE ALONG KATSINA - DUTSINMA - KANKARA - KARFI ROAD IN KATSINA STATE                                         |     | 57,772,599                             |
| ERGP12189789  | GENERAL MAINTENANCE OF ILORIN - BODE SA'ADU - JEBBA ROAD R.20 IN KWARA STATE                                                 |     | 71,375,224                             |
| ERGP12189790  | MAINTENANCE OF KEFFI-GITATA ROAD ALONG KEFFI-KAFANCHAN ROAD, NASARAWA STATE                                                  |     | 55,500,000                             |
| ERGP12189792  | GENERAL MAINTENANCE REPAIRS OF OSUN S/B - AKURE - EDO S/B ROAD IN ONDO STATE                                                 |     | 56,625,000                             |
| ERGP12189793  | GENERAL MAINTENANCE OF VOM - MANCHOK - KADUNA STATE BORDER IN PLATEAU STATE                                                  |     | 50,000,000                             |
| ERGP12189795  | MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - UDUBO - BAUCHI S/B ROAD YOBE                                                     |     | 61,098,452                             |
| ERGP12189796  | DOMESTICATION OF ROAD USER CHARGING (RUC) MODELS AND IVTC IMPLEMENTATION                                                     |     | 19,305,000                             |
| ERGP12189797  | REHABILITATION OF GASAMU - AMSHI - GORGARAM ROAD IN YOBE NORTH                                                               |     | 200,000,000                            |
| ERGP12189799  | REHABILITATION OF UYO-ETINAN ROAD WITH PROVISION FOR CONCRETE LINED DRAINS AT IKOT UDOBIA ROAD IN AKWA IBOM STATE            |     | 52,000,000                             |
| ERGP12189800  | GENERAL MAINTENANCE OF KAURA NAMODA-SHINKAFI SOKOTO STATE BORDER ROAD IN ZAMFARA STATE                                       |     | 89,000,000                             |
| ERGP1195281   | CONSTRUCTION OF WACHAKAL AIRSTRIP ROAD                                                                                       |     | 1,500,000,000                          |
| ERGP202300499 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN NKANU EAST/WEST FEDERAL CONSTITUENCY, ENUGU STATE                   | NEW | 15,000,000                             |
| ERGP202300500 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN GUYUK/SHELLENG FEDERAL CONSTITUENCY OF ADAMAWA STATE.               | NEW | 15,000,000                             |
| ERGP202300501 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN AKINYELE/LAGELU FEDERAL CONSTITUENCY, OYO STATE.                    | NEW | 15,000,000                             |
| ERGP202300502 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN KOTANGORA/WUSHISHI/MARIGA/MASHAGU FEDERAL CONSTITUENCY, NIGER STATE | NEW | 15,000,000                             |
| ERGP202300503 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN BUSARI/GAIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE             | NEW | 15,000,000                             |



| 0234001001    | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                      |         |                                        |
| ERGP202300504 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IKARA/KUBAU FEDERAL CONSTITUENCY KADUNA STATE.                                                                                        | NEW     | 15,000,000                             |
| ERGP202300505 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ETSAKO CENTRAL/ETSAKO EAST/ETSAKO WEST FEDERAL CONSTITUENCY, EDO STATE                                                                | NEW     | 15,000,000                             |
| ERGP202300506 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN BALIL/GASOL, FEDERAL CONSTITUENCY TARABA STATE                                                                                        | NEW     | 15,000,000                             |
| ERGP202300507 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN UYO/UTUAN/NSIT/ATAI/ASUTAN/IBESIKPO FEDERAL CONSTITUENCY, AKWA IBOM STATE                                                             | NEW     | 15,000,000                             |
| ERGP202300508 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN GWARAM FEDERAL CONSTITUENCY, JIGAWA STATE                                                                                             | NEW     | 15,000,000                             |
| ERGP202300509 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE                                                                                          | NEW     | 15,000,000                             |
| ERGP202300510 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN ILORIN EAST/SOUTH FEDERAL CONSTITUENCY, KWARA STATE.                                                                                  | NEW     | 15,000,000                             |
| ERGP202300511 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN LERE FEDERAL CONSTITUENCY, KADUNA STATE                                                                                               | NEW     | 15,000,000                             |
| ERGP202300512 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IKONO/INI FEDERAL CONSTITUENCY AKWA IBOM STATE                                                                                        | NEW     | 20,000,000                             |
| ERGP202300513 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN GUMEL/MAIGATARI/S/TANKAR/GAGARAWA FEDERAL CONSTITUENCY, JIGAWA STATE                                                                  | NEW     | 20,000,000                             |
| ERGP202300514 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AND TRAINING OF YOUTH ON INSTALLATION AND MAINTENANCE OF SOLAR STREET LIGHT IN MAIDURI WARD OF JERE FEDERAL CONSTITUENCY, BORNO STATE   | NEW     | 30,000,000                             |
| ERGP202340589 | RECONSTRUCTION/REHABILITATION OF LGA JUNCTION KWOI - NGARSHAN ROAD WITH SOLAR POWERED STREET LIGHTS, KADUNA STATE                                                                              |         | 688,000,000                            |
| ERGP202340590 | CONSTRUCTION OF PAMA ROAD IN HAWUL LGA, BS                                                                                                                                                     |         | 900,000,000                            |
| ERGP202340591 | PROVISION OF SECURITY SOLAR LIGHT IN MAJOR STREETS IN SHAFFA, HAWUL                                                                                                                            |         | 300,000,000                            |
| ERGP202300515 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AND TRAINING OF YOUTH ON INSTALLATION AND MAINTENANCE OF SOLAR STREET LIGHT IN MASHAMARI WARD OF JERE FEDERAL CONSTITUENCY, BORNO STATE | NEW     | 30,000,000                             |
| ERGP202300516 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AND TRAINING OF YOUTH ON INSTALLATION AND MAINTENANCE OF SOLAR STREET LIGHT IN DUSUMAN WARD OF JERE CONSTITUENCY, BORNO STATE           | NEW     | 40,000,000                             |
| ERGP202300517 | REINFORCED ASPHALT MAINTENANCE/REHABILITATION OF BADON BARADE ROAD, SPUR BIRNIN KEBBI ROAD SOKOTO, SOKOTO STATE                                                                                | NEW     | 30,000,000                             |
| ERGP202300518 | RE-INFORCED ASPHALT MAINTENANCE/REHABILITATION OF ABBI-OWHEOLOGBO-OZORO CRESS LINKS ROAD, SPUR UROMI-AMUKPE EAST ROAD, OWHEOLOGBO, DELTA STATE                                                 | NEW     | 30,000,000                             |
| ERGP202300519 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT ALONG BAALE ROAD AT IPEE IN OYUM L.G.A, KWARA STATE                                                                                      | NEW     | 12,241,596                             |
| ERGP202300520 | PROVISION OF SOLAR STREET LIGHTS IN GYAWANA STATE DEVELOPMENT AREA LAMURDE LOCAL GOVERNMENT AREA, ADAMAWA STATE.                                                                               | NEW     | 20,000,000                             |
| ERGP202300521 | CONSTRUCTION OF WALALE BRIDGE ALONG ADABKA ROAD BUKUYUM L.G.A., ZAMFARA STATE                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202302148 | CONSTRUCTION AND REHABILITATION OF MALAGUM-SAMARU -UNGWAN WAKILI-DAMA KASUWA, KADUNA STATE                                                                                                     | NEW     | 50,000,000                             |
| ERGP202302300 | CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT EZEOKE NSU-UMUOTA ROAD IN EHIME MBANO LGA IMO NORTH, IMO STATE.                                                                              | ONGOING | 50,000,000                             |
| ERGP202302323 | CONSTRUCTION OF A FOUR KILOMETRES ROAD, WHICH WILL LINK A CUT OFF COMMUNITY TO THE MAIN ROAD IN BAUCHI NORTH SENATORIAL DISTRICT                                                               | NEW     | 50,000,000                             |
| ERGP202302356 | CONSTRUCTION OF ITOGBO TO REAR ADMIRAL AUGUSTUS AIKHOMU RAIL STATION, EDO NORTH SENATORIAL DISTRICT, EDO STATE.                                                                                | NEW     | 100,000,000                            |
| ERGP202302485 | INSTALLATION OF SOLAR STREET LIGHT ON MARTINS CLOSE, OFF OLU ALABI STREET GRA, OSOGBO, OSUN STATE                                                                                              | NEW     | 50,000,000                             |
| ERGP202303478 | CONSTRUCTION OF SIHERI NORTH LAGOS TO CONNECT OGUN STATE                                                                                                                                       | ONGOING | 2,500,000,000                          |
| ERGP202303616 | REHABILITATION OF SELECTED ROADS IN SOMOLU FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                   | NEW     | 200,000,000                            |
| ERGP202304356 | MAINTENANCE OF INTERNAL ROADS IN AKUGBENE, IN BOMADI/PATANI FEDERAL CONSTITUENCY, DELTA STATE.                                                                                                 | NEW     | 100,000,000                            |
| 0234005001    | COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)                                                                                                                                   |         |                                        |
| CODE          | LINE ITEM                                                                                                                                                                                      |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                                                                    |         | 427,806,099                            |
| 21            | PERSONNEL COST                                                                                                                                                                                 |         | 301,091,747                            |
| 2101          | SALARY                                                                                                                                                                                         |         | 262,059,644                            |
| 210101        | SALARIES AND WAGES                                                                                                                                                                             |         | 262,059,644                            |
| 21010101      | SALARY                                                                                                                                                                                         |         | 262,059,644                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                             |         | 39,032,103                             |





| 20234001001  | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                   |         |                                        |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                        |         | 39,032,103                             |
| 21020201     | NHIS                                                                                                        |         | 13,102,982                             |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                              |         | 25,929,121                             |
| 22           | OTHER RECURRENT COSTS                                                                                       |         | 9,691,801                              |
| 2202         | OVERHEAD COST                                                                                               |         | 9,691,801                              |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                 |         | 778,030                                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                          |         | 85,000                                 |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                            |         | 693,030                                |
| 220202       | UTILITIES - GENERAL                                                                                         |         | 1,300,000                              |
| 22020201     | ELECTRICITY CHARGES                                                                                         |         | 1,000,000                              |
| 22020202     | TELEPHONE CHARGES                                                                                           |         | 200,000                                |
| 22020205     | WATER RATES                                                                                                 |         | 100,000                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                              |         | 600,000                                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                  |         | 500,000                                |
| 22020303     | NEWSPAPERS                                                                                                  |         | 100,000                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                              |         | 3,863,771                              |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                          |         | 900,000                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                             |         | 100,000                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                       |         | 1,000,000                              |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                            |         | 963,771                                |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                  |         | 900,000                                |
| 220205       | TRAINING - GENERAL                                                                                          |         | 100,000                                |
| 22020501     | LOCAL TRAINING                                                                                              |         | 100,000                                |
| 220206       | OTHER SERVICES - GENERAL                                                                                    |         | 600,000                                |
| 22020601     | SECURITY CHARGES                                                                                            |         | 500,000                                |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                            |         | 100,000                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                 |         | 1,100,000                              |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                     |         | 100,000                                |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                 |         | 1,000,000                              |
| 220210       | MISCELLANEOUS                                                                                               |         | 1,350,000                              |
| 22021001     | REFRESHMENT & MEALS                                                                                         |         | 500,000                                |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                  |         | 850,000                                |
| 23           | CAPITAL EXPENDITURE                                                                                         |         | 117,022,551                            |
| 2302         | CONSTRUCTION / PROVISION                                                                                    |         | 117,022,551                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                          |         | 117,022,551                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                |         | 117,022,551                            |
|              | TOTAL PERSONNEL                                                                                             |         | 301,091,747                            |
|              | TOTAL OVERHEAD                                                                                              |         | 9,691,801                              |
|              | TOTAL RECURRENT                                                                                             |         | 310,783,548                            |
|              | TOTAL CAPITAL                                                                                               |         | 117,022,551                            |
|              | TOTAL ALLOCATION                                                                                            |         | 427,806,099                            |
| 20234005001  | COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)                                                |         |                                        |
| CODE         | PROJECT NAME                                                                                                | TYPE    | AMOUNT                                 |
| ERGP12188937 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN,MAIDUGURI, BORNO STATE          | NEW     | 55,000,000                             |
| ERGP12188940 | ENGINEERING REGULATION MONITORING ACTIVITIES (PROJECT VEHICLES/ INSPECTION )                                | NEW     | 30,022,551                             |
| ERGP27167960 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,IBADAN, OYO STATE. | ONGOING | 16,000,000                             |
| ERGP27167967 | CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE,JOS, PLATEAU STATE | ONGOING | 16,000,000                             |
| 20234006001  | SURVEY COUNCIL OF NIGERIA                                                                                   |         |                                        |
| CODE         | LINE ITEM                                                                                                   |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                 |         | 303,169,066                            |
| 21           | PERSONNEL COST                                                                                              |         | 158,408,119                            |
| 2101         | SALARY                                                                                                      |         | 137,986,924                            |
| 210101       | SALARIES AND WAGES                                                                                          |         | 137,986,924                            |
| 21010101     | SALARY                                                                                                      |         | 137,986,924                            |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                          |         | 20,421,195                             |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                        |         | 20,421,195                             |
| 21020201     | NHIS                                                                                                        |         | 6,899,346                              |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                              |         | 13,521,849                             |
| 22           | OTHER RECURRENT COSTS                                                                                       |         | 14,971,301                             |
| 2202         | OVERHEAD COST                                                                                               |         | 14,971,301                             |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                 |         | 2,000,000                              |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                            |         | 2,000,000                              |
| 220202       | UTILITIES - GENERAL                                                                                         |         | 2,400,000                              |
| 22020201     | ELECTRICITY CHARGES                                                                                         |         | 2,400,000                              |
| 220205       | TRAINING - GENERAL                                                                                          |         | 1,091,301                              |
| 22020501     | LOCAL TRAINING                                                                                              |         | 1,091,301                              |
| 220206       | OTHER SERVICES - GENERAL                                                                                    |         | 2,680,000                              |



| 0234001001   | FEDERAL MINISTRY OF WORKS AND HOUSING                                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 22020601     | SECURITY CHARGES                                                                                                                              |         | 1,120,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                              |         | 1,560,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                   |         | 6,100,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                       |         | 3,000,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                   |         | 3,100,000                    |
| 220210       | MISCELLANEOUS                                                                                                                                 |         | 700,000                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                     |         | 700,000                      |
| 23           | CAPITAL EXPENDITURE                                                                                                                           |         | 129,789,646                  |
| 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                    |
| 2303         | REHABILITATION / REPAIRS                                                                                                                      |         | 19,789,646                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                            |         | 19,789,646                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                  |         | 19,789,646                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                        |         | 105,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                            |         | 105,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                      |         | 97,000,000                   |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                 |         | 8,000,000                    |
|              | TOTAL PERSONNEL                                                                                                                               |         | 158,408,119                  |
|              | TOTAL OVERHEAD                                                                                                                                |         | 14,971,301                   |
|              | TOTAL RECURRENT                                                                                                                               |         | 173,379,420                  |
|              | TOTAL CAPITAL                                                                                                                                 |         | 129,789,646                  |
|              | TOTAL ALLOCATION                                                                                                                              |         | 303,169,066                  |
| 0234006001   | SURVEY COUNCIL OF NIGERIA                                                                                                                     |         |                              |
| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP27189084 | FURNISHING OF SURCON STATE OFFICES                                                                                                            | NEW     | 5,000,000                    |
| ERGP27189086 | REHABILITATION OF THE OFFICE COMPLEX                                                                                                          | NEW     | 19,789,646                   |
| ERGP29189075 | COMPUTERIZATION OF STAFF AND SURVEYORS RECORDS                                                                                                | NEW     | 8,000,000                    |
| ERGP30189073 | GOVERNANCE AND INSTITUTIONAL REFORMS                                                                                                          | NEW     | 67,000,000                   |
| ERGP30189082 | PURCHASE AND INSTALLATION OF SURVEY EQUIPMENT, COMPUTER AND ACCESSORIES FOR DEVELOPMENT OF SURVEY & GEOINFORMATICS IN ACCREDITED INSTITUTIONS | NEW     | 30,000,000                   |
| 0234007001   | REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY                                                                                              |         |                              |
| CODE         | LINE ITEM                                                                                                                                     |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                   |         | 70,103,404                   |
| 23           | CAPITAL EXPENDITURE                                                                                                                           |         | 70,103,404                   |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                        |         | 55,103,404                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                            |         | 55,103,404                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                 |         | 55,103,404                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                      |         | 15,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                            |         | 15,000,000                   |
| 23020105     | CONSTRUCTION / PROVISION OF WATER FACILITIES                                                                                                  |         | 15,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                               |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                                                |         | 0                            |
|              | TOTAL RECURRENT                                                                                                                               |         | 0                            |
|              | TOTAL CAPITAL                                                                                                                                 |         | 70,103,404                   |
|              | TOTAL ALLOCATION                                                                                                                              |         | 70,103,404                   |
| 0234007001   | REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY                                                                                              |         |                              |
| CODE         | PROJECT NAME                                                                                                                                  | TYPE    | AMOUNT                       |
| ERGP12110367 | PROVISION OF INFRASTRUCTURAL FACILITIES                                                                                                       | ONGOING | 15,000,000                   |
| ERGP30144062 | PURCHASE OF DIGITAL EQUIPMENT AND SOFTWARE                                                                                                    | ONGOING | 55,103,404                   |



|                                                           |             |                                                        |                        |                       |                      |                         |
|-----------------------------------------------------------|-------------|--------------------------------------------------------|------------------------|-----------------------|----------------------|-------------------------|
| Federal Government of Nigeria                             |             |                                                        |                        |                       |                      |                         |
| <b>SUMMARY BY MDAs</b>                                    |             |                                                        |                        |                       |                      |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                        |                        |                       |                      |                         |
| <b>EXPENDITURE</b>                                        |             |                                                        |                        |                       |                      |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>MDA</b>                                             | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 0513        | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT         | 164,503,784,407        | 22,690,908,559        | 6,223,389,922        | 193,418,082,888         |
|                                                           |             |                                                        | <b>164,503,784,407</b> | <b>22,690,908,559</b> | <b>6,223,389,922</b> | <b>193,418,082,888</b>  |
| <b>SUMMARY BY FUNDS</b>                                   |             |                                                        |                        |                       |                      |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                        |                        |                       |                      |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>FUND</b>                                            |                        |                       |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 021         | MAIN ENVELOP - PERSONNEL                               |                        |                       |                      |                         |
| 2.                                                        | 022         | MAIN ENVELOP - OVERHEAD                                |                        |                       |                      | 22,690,908,559          |
| 3.                                                        | 031         | CAPITAL DEVELOPMENT FUND MAIN                          |                        |                       |                      | 4,411,656,116           |
| 4.                                                        | 101         | RETAINED INDEPENDENT REVENUE                           |                        |                       |                      | 318,300,000             |
|                                                           |             |                                                        |                        |                       |                      | <b>27,420,864,675</b>   |
| <b>FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT</b> |             |                                                        |                        |                       |                      |                         |
| 2023 APPROPRIATION ACT                                    |             |                                                        |                        |                       |                      |                         |
| <b>NO</b>                                                 | <b>CODE</b> | <b>MDA</b>                                             | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                        | 0513001001  | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS | 2,008,770,307          | 2,232,958,763         | 4,664,322,286        | 8,906,051,356           |
| 2.                                                        | 0513002001  | CITIZENSHIP AND LEADERSHIP TRAINING CENTRE             | 1,391,032,029          | 313,035,382           | 285,743,750          | 1,989,811,161           |
| 3.                                                        | 0513003001  | NATIONAL YOUTH SERVICE CORPS (NYSC)                    | 160,467,633,105        | 18,933,276,392        | 802,642,638          | 180,203,552,135         |
| 4.                                                        | 0513021002  | NIGERIA FOOTBALL FEDERATION                            | 153,022,511            | 964,725,407           | 164,497,882          | 1,282,245,800           |
| 5.                                                        | 0513021003  | NIGERIA INSTITUTE FOR SPORTS (NIS)                     | 483,326,455            | 246,912,615           | 306,183,366          | 1,036,422,436           |
|                                                           |             |                                                        | <b>164,503,784,407</b> | <b>22,690,908,559</b> | <b>6,223,389,922</b> | <b>193,418,082,888</b>  |



| 0513001001    | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS    |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>8,906,051,356</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>2,008,770,307</b>         |
| <b>2101</b>   | <b>SALARY</b>                                             |  | <b>1,746,756,789</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |  | <b>1,746,756,789</b>         |
| 21010101      | SALARY                                                    |  | 1,746,756,789                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>262,013,518</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |  | <b>262,013,518</b>           |
| 21020201      | NHIS                                                      |  | 87,337,839                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |  | 174,675,679                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>2,232,958,763</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>2,228,882,522</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>252,553,008</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 81,871,264                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 115,230,500                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 3,419,414                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 52,031,830                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>28,861,390</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 7,855,300                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 102,636                      |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 7,555,300                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 451,139                      |
| 22020205      | WATER RATES                                               |  | 9,010,600                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 3,710,600                    |
| 22020207      | LEASED COMMUNICATION LINES(S)                             |  | 175,815                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>148,000,643</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 67,018,000                   |
| 22020302      | BOOKS                                                     |  | 999,078                      |
| 22020303      | NEWSPAPERS                                                |  | 4,039,540                    |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 1,421,200                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 40,935,500                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 27,111,949                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 5,961,750                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                        |  | 171,060                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 43,211                       |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                     |  | 128,295                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 171,060                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>60,366,855</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 25,693,619                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 3,308,261                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 14,181,907                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 6,765,738                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 5,362,030                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 5,055,300                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>72,423,682</b>            |
| 22020501      | LOCAL TRAINING                                            |  | 72,423,682                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>71,858,100</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 56,594,500                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 15,263,600                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>48,782,296</b>            |
| 22020701      | FINANCIAL CONSULTING                                      |  | 24,414,622                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 8,062,230                    |
| 22020703      | LEGAL SERVICES                                            |  | 12,473,544                   |
| 22020708      | MEDICAL CONSULTING                                        |  | 3,831,900                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>55,982,564</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 22,041,044                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 3,582,950                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 30,358,570                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>9,082,585</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 3,138,250                    |
| 22020902      | INSURANCE PREMIUM                                         |  | 5,559,450                    |
| 22020904      | OTHER CRF BANK CHARGES                                    |  | 384,885                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>1,480,971,399</b>         |
| 22021001      | REFRESHMENT & MEALS                                       |  | 26,156,222                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 20,579,279                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 13,387,144                   |
| 22021004      | MEDICAL EXPENSES                                          |  | 4,704,150                    |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 2,334,233                    |
| 22021007      | WELFARE PACKAGES                                          |  | 140,668,563                  |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 10,209,853                   |
| 22021009      | SPORTING ACTIVITIES                                       |  | 1,126,625,961                |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 20,209,501                   |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         |  | 71,698,528                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      |  | 44,397,965                   |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS</b>                           |  | <b>4,076,241</b>             |
| <b>220402</b> | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   |  | <b>4,076,241</b>             |
| 22040202      | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              |  | 4,076,241                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>4,664,322,286</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>162,952,500</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>162,952,500</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |  | 6,830,000                    |
| 23010113      | PURCHASE OF COMPUTERS                                     |  | 20,000,000                   |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    |  | 31,122,500                   |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   |  | 105,000,000                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>155,000,000</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>155,000,000</b>           |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           |  | 155,000,000                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>677,004,691</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>677,004,691</b>           |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               |  | 35,000,000                   |



| 0513001001   | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                       |         | AMOUNT                       |
| 23030105     | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                                                                            |         | 15,000,000                   |
| 23030111     | REHABILITATION / REPAIRS - SPORTING FACILITIES                                                                                                                                                  |         | 627,004,691                  |
| 2304         | PRESERVATION OF THE ENVIRONMENT                                                                                                                                                                 |         | 25,000,000                   |
| 230401       | PRESERVATION OF THE ENVIRONMENT - GENERAL                                                                                                                                                       |         | 25,000,000                   |
| 23040105     | WATER POLLUTION PREVENTION & CONTROL                                                                                                                                                            |         | 25,000,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                          |         | 3,644,365,095                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                              |         | 3,644,365,095                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                        |         | 3,334,306,287                |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                   |         | 14,000,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                       |         | 94,542,442                   |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                       |         | 201,516,366                  |
|              | TOTAL PERSONNEL                                                                                                                                                                                 |         | 2,008,770,307                |
|              | TOTAL OVERHEAD                                                                                                                                                                                  |         | 2,232,958,763                |
|              | TOTAL RECURRENT                                                                                                                                                                                 |         | 4,241,729,070                |
|              | TOTAL CAPITAL                                                                                                                                                                                   |         | 4,664,322,286                |
|              | TOTAL ALLOCATION                                                                                                                                                                                |         | 8,906,051,356                |
| 0513001001   | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                                                                                          |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                    | TYPE    | AMOUNT                       |
| ERGP14191829 | STRENGTHENING OF PARTNERSHIP ENGAGEMENTS                                                                                                                                                        | ONGOING | 2,000,000                    |
| ERGP19191391 | YOUTH AND SANITATION, CLEAN NIGERIA PROJECT: END OPEN DEFECATION                                                                                                                                | ONGOING | 25,000,000                   |
| ERGP20191432 | SENSITIZATION ON CLIMATE CHANGE AND CLIMATE ACTION IN PARTNERSHIP WITH UNHABITAT                                                                                                                | ONGOING | 13,000,000                   |
| ERGP21191339 | YOUTH AND "WASTE TO WEALTH"                                                                                                                                                                     | ONGOING | 35,971,114                   |
| ERGP22191299 | WORLD YOUTH SKILLS DAY COMMEMORATION                                                                                                                                                            | ONGOING | 35,125,005                   |
| ERGP22191324 | HAWLETT PACKARD LEARNING INITIATIVE FOR ENTREPRENEURS (HPLIFE) IN COLLABORATION WITH UNIDO                                                                                                      | ONGOING | 32,250,600                   |
| ERGP22191376 | GENERATING FEEDBACK ON THE IMPLEMENTATION OF ACTION PLAN ON NATIONAL YOUTH POLICY IN COLLABORATION WITH NATIONAL PLANNING (M & E DEPARTMENT)                                                    | ONGOING | 15,375,000                   |
| ERGP22191382 | COMMONWEALTH YOUTH PROGRAMME (CYP)                                                                                                                                                              | ONGOING | 21,000,000                   |
| ERGP22191387 | TECHNICAL WORKING GROUP (TWG) MEETINGS ON YOUTH DEVELOPMENT ISSUES IN THE SOUTHERN ZONE.                                                                                                        | ONGOING | 7,000,000                    |
| ERGP22191399 | SENSITIZATION PROGRAMMES ON YOUTH DEVELOPMENT ISSUES                                                                                                                                            | ONGOING | 20,000,975                   |
| ERGP22191419 | SITTINGS OF THE NIGERIAN YOUTH PARLIAMENT                                                                                                                                                       | ONGOING | 20,000,000                   |
| ERGP22191425 | INTERNATIONAL YOUTH DAY                                                                                                                                                                         | ONGOING | 15,000,000                   |
| ERGP22191427 | AFRICAN YOUTH DAY & NATIONAL YOUTH DAY                                                                                                                                                          | ONGOING | 10,000,000                   |
| ERGP22191439 | LOCAL YOUTH EXCHANGE PROGRAMME                                                                                                                                                                  | ONGOING | 10,000,000                   |
| ERGP22191443 | IMPLEMENTATION OF NATIONAL ACTION PLAN ON YOUTH, PEACE AND SECURITY PROGRAMME (UN RESOLUTION 2250)                                                                                              | ONGOING | 10,000,000                   |
| ERGP22191447 | MAINTENANCE OF NGO REGISTRATION PORTAL                                                                                                                                                          | ONGOING | 2,000,000                    |
| ERGP22191450 | NATIONAL YOUTH PROGRAMME FOR VALUE ORIENTATION, PATRIOTISM AND PROMOTION AND PROTECTION OF NATIONAL SYMBOL, NATIONAL HERITAGE IN PARTNERSHIP WITH C&LTC                                         | ONGOING | 10,000,000                   |
| ERGP22191453 | NATIONAL YOUTH ASSESSMENT AND TRACKING PROGRAMME FOR YOUTH NGO'S                                                                                                                                | ONGOING | 10,000,000                   |
| ERGP22191475 | PRINTING OF CUSTOMISED LEGAL DOCUMENTS                                                                                                                                                          | ONGOING | 3,500,000                    |
| ERGP22191479 | PRINTING OF CUSTOMISED LEGAL CASE FILES, FOLDERS                                                                                                                                                | ONGOING | 2,000,000                    |
| ERGP22191494 | MANDATORY NATION WIDE STAFF VERIFICATION EXERCISE                                                                                                                                               | ONGOING | 10,965,375                   |
| ERGP22191832 | BILATERAL/MULTILATERAL RELATION OF YOUTH AND SPORTS                                                                                                                                             | ONGOING | 10,000,000                   |
| ERGP22191863 | SENSITIZATION ON SERVICE DELIVERY MECHANISM                                                                                                                                                     | ONGOING | 3,291,875                    |
| ERGP23191410 | ON THE SPOT ASSESSMENT OF FACILITIES, EQUIPMENT, PERSONNEL AND VISITATION OF NATIONAL YOUTH DEVELOPMENT CENTRES (NYDCS) NATIONWIDE                                                              | ONGOING | 20,000,000                   |
| ERGP25191406 | STRENGTHENING NATIONAL SUPPORT FOR YOUNG WOMEN & MEN IN THE AREAS OF YOUTH HEALTH AND REPRODUCTIVE ISSUES                                                                                       | ONGOING | 20,000,000                   |
| ERGP25191458 | PROCUREMENT OF DRUG TESTING/SAMPLE COLLECTION KITS                                                                                                                                              | ONGOING | 17,000,000                   |
| ERGP25191461 | PRINTING OF DRUG TESTING SECURITY DOCUMENT                                                                                                                                                      | ONGOING | 2,000,000                    |
| ERGP25191466 | PROCUREMENT/PRINTING OF ANTI-DOPING INFORMATION AND EDUCATION MATERIALS AND EQUIPMENT                                                                                                           | ONGOING | 8,122,500                    |
| ERGP25191467 | PRODUCTION OF KITS FOR DOPING CONTROL OFFICIALS/ERG                                                                                                                                             | ONGOING | 4,000,000                    |
| ERGP25191471 | MEDICAL EVALUATION OF NATIONAL ATHLETES AND OFFICIALS                                                                                                                                           | ONGOING | 25,112,500                   |
| ERGP25191472 | NATIONAL SENSITIZATION ADVOCACY ON MEDICINE IN OUR CLINIC AT ABUJA, LAGOS, IBADAN, KUDUNA AND ENUGU                                                                                             | ONGOING | 10,000,000                   |
| ERGP25191473 | SERVICING/MAINTENANCE OF MEDICAL EQUIPMENT IN OUR CLINIC AT ABUJA, LAGOS, IBADAN AND ENUGU                                                                                                      | ONGOING | 5,000,000                    |
| ERGP25191474 | PROCUREMENT OF PHYSIOTHERAPY/REHABILITATION EQUIPMENT                                                                                                                                           | ONGOING | 10,000,000                   |
| ERGP26191186 | GENERAL MAINTENANCE OF MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA                                                                                                                                   | ONGOING | 90,000,000                   |
| ERGP26191203 | SUPPLY OF DIESEL TO PACKAGE A AND B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA                                                                                                                     | ONGOING | 30,000,000                   |
| ERGP26191210 | GENERAL MAINTENANCE OF NATIONAL STADIUM, SURULERE LAGOS                                                                                                                                         | ONGOING | 118,500,000                  |
| ERGP26191219 | CONSTRUCTION OF COMMUNITY SPORTS CENTRE IN SENATORIAL DISTRICT OF OYO STATE                                                                                                                     | ONGOING | 60,000,000                   |
| ERGP26191225 | GENERAL MAINTENANCE OF OBAFEMI AWOLOWO STADIUM, IBADAN                                                                                                                                          | ONGOING | 153,435,429                  |
| ERGP26191235 | GENERAL MAINTENANCE OF AHMADU BELLO STADIUM, KADUNA                                                                                                                                             | ONGOING | 20,000,000                   |
| ERGP26191243 | CONSTRUCTION OF NEW SECURITY HOUSE WITH GATE, REBUILDING OF FALLEN PORTION OF THE FENCE AND CHANGING OF DAMAGED SECOND GATE WITH RAILS AT THE INDOOR SPORTS HALL, NNAMDI AZIKIWE STADIUM, ENUGU | ONGOING | 5,069,262                    |
| ERGP26191454 | AUSC REGION 2 SEMINAR ON EMPOWERING THE GIRL CHILD THROUGH SPORTS                                                                                                                               | ONGOING | 6,500,000                    |
| ERGP26191455 | 3RD TAFISA WORLD WORKING DAY AND LAUNCHING OF THE AUSC REGION 2 WALKING CLUB                                                                                                                    | ONGOING | 4,500,000                    |





| 0513001001    | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| ERGP26191456  | REGIONAL CONSULTATIVE PREPARATORY MEETINGS (ACCRA 2023 AFRICAN GAMES)                                                                                            | ONGOING | 5,000,000                    |
| ERGP26191499  | NATIONAL YOUTH GAMES                                                                                                                                             | ONGOING | 30,000,000                   |
| ERGP26191795  | NATIONAL PRINCIPAL'S CUP                                                                                                                                         | ONGOING | 17,000,000                   |
| ERGP26191798  | COMMONWEALTH YOUTH GAMES                                                                                                                                         | ONGOING | 5,000,000                    |
| ERGP26191801  | AFRICAN YOUTH GAMES                                                                                                                                              | ONGOING | 5,000,000                    |
| ERGP26191803  | ONE SERVICE ONE MEDAL                                                                                                                                            | ONGOING | 5,000,000                    |
| ERGP26191807  | SUPPLY OF SPORTS EQUIPMENT TO SCHOOLS IN EBONYI CENTRAL SENATORIAL DISTRICT                                                                                      | ONGOING | 42,000,000                   |
| ERGP26191812  | SUPPLY OF SPORTING KITS FOR SPORTS DEVELOPMENT IN OGUN STATE                                                                                                     | ONGOING | 63,000,000                   |
| ERGP26191817  | 2023 ACTIVITIES OF MINISTRY'S SPORTS CLUB                                                                                                                        | ONGOING | 5,000,000                    |
| ERGP26191819  | NATIONAL ELITE GAMES                                                                                                                                             | ONGOING | 127,500,000                  |
| ERGP26191821  | CAMPING FOR MIDDLE AND LONG DISTANCE RUNNERS IN (PANSHI & GEMBU)                                                                                                 | ONGOING | 73,112,500                   |
| ERGP26191826  | ESTABLISHMENT OF INNOVATION HUBS                                                                                                                                 | ONGOING | 3,500,000                    |
| ERGP26191907  | PREPARATION AND HOSTING OF 2ND EDITION OF PARA GAMES                                                                                                             | ONGOING | 60,000,000                   |
| ERGP26191909  | PREPARATION AND PARTICIPATION OF 22ND EDITION OF NATIONAL SPORTS FESTIVAL                                                                                        | ONGOING | 20,391,361                   |
| ERGP26195431  | ANTI-DOPING DRUG TESTING AND ANALYSIS                                                                                                                            | NEW     | 40,000,000                   |
| ERGP26195432  | SPORTS INFORMATION MANAGEMENT SYSTEM                                                                                                                             | NEW     | 10,000,000                   |
| ERGP26195434  | ANTI DOPING FOR SPORTING ACTIVITIES                                                                                                                              | NEW     | 32,000,000                   |
| ERGP26195435  | PRE-ACTIVITIES (QUALIFICATION TOURNAMENTS)                                                                                                                       | NEW     | 325,000,000                  |
| ERGP26195436  | REHABILITATION OF SPORT DEVELOPMENT CENTRES (2 GEO-POLITICAL ZONES - YAURI & BOKI)                                                                               | NEW     | 180,000,000                  |
| ERGP26195437  | MINI SPORTS STADIUM FOR YOUTHS IN IBUSA, OSHIMILI DELTA STATE                                                                                                    | NEW     | 50,000,000                   |
| ERGP26195439  | MINI SPORTS CENTRE FOR YOUTHS IN EPINMI AKOKO, ONDO STATE                                                                                                        | NEW     | 45,000,000                   |
| ERGP26195442  | PREPARATORY & PARTICIPATION IN ACCRA 2023 AFRICA GAMES                                                                                                           | NEW     | 750,000,000                  |
| ERGP26195452  | LOCAL CAMPING AND PARTICIPATION IN THE WORLD BEACH GAMES IN INDONESIA                                                                                            | NEW     | 50,000,000                   |
| ERGP26195453  | LOCAL CAMPING AND PARTICIPATION IN THE WORLD BEACH GAMES IN TUNISIA                                                                                              | NEW     | 30,000,000                   |
| ERGP28191192  | PAYMENT OF ACCUMULATION AND CURRENT WATER BILLS FOR PACKAGE A AND B (INCLUDING GOOD LUCK EBELE JONATHAN ATHLETES' HOSTEL) MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA | ONGOING | 35,000,000                   |
| ERGP29191469  | MAINTENANCE OF THE NADO WEBSITE                                                                                                                                  | ONGOING | 4,000,000                    |
| ERGP29191839  | ANNUAL COMPREHENSIVE TECHNICAL SUPPORT FOR ICT INFRASTRUCTURE, HARDWARE, SOFTWARE, PRINTERS, PERIPHERAL LAN AND OTHER ACCESSORIES                                | ONGOING | 10,000,000                   |
| ERGP30191262  | IMPLEMENTATION OF NIGERIA YOUTH EMPLOYMENT ACTION PLAN (NIYEAP)                                                                                                  | ONGOING | 85,353,223                   |
| ERGP30191491  | PROFICIENCY FOR PROCUREMENT OFFICER                                                                                                                              | ONGOING | 1,500,000                    |
| ERGP30191841  | PRODUCTION OF ANNUAL REPORT                                                                                                                                      | ONGOING | 7,500,000                    |
| ERGP30191847  | PRODUCTION OF NATIONAL YOUTH AND SPORTS DIGEST (NYSO)                                                                                                            | ONGOING | 10,000,000                   |
| ERGP30191855  | LIBRARY PUBLICITY MATERIALS                                                                                                                                      | ONGOING | 6,000,000                    |
| ERGP30191901  | QUARTERLY MEDIA BRIEFING AND PRODUCTION OF BULLETIN                                                                                                              | ONGOING | 5,500,000                    |
| ERGP30195438  | GOVERNMENT COUNTERPART FUNDING FOR UNFFPA ASSISTED PROGRAMME ON YOUTH DEVELOPMENT                                                                                | NEW     | 5,000,000                    |
| ERGP7191482   | ASSETS TRACKING AND MANAGEMNT PROGRAMMES FOR THE MINISTRY                                                                                                        | ONGOING | 8,429,750                    |
| ERGP7191484   | NETWORKING OF GIFMIS/IPSAS APPLICATION FOR BUDGET AND ACCOUNTS                                                                                                   | ONGOING | 10,800,000                   |
| ERGP7191487   | BUDGET ASSESSMENT TOUR (NATION WIDE)                                                                                                                             | ONGOING | 10,534,817                   |
| ERGP7191489   | PROCUREMENT MARKET SURVEY AND PRICE INTELLIGENT (QUARTERLY) FOR IDENTIFIED NEEDS                                                                                 | ONGOING | 4,000,000                    |
| ERGP7191857   | MONITORING AND EVALUATION OF CONSTITUENCY PROJECTS IN THE SIX GEO-POLITICAL ZONES                                                                                | ONGOING | 4,000,000                    |
| ERGP7191894   | PURCHASE OF OFFICE EQUIPMENT/COMPUTERS AND ACCESSORIES                                                                                                           | ONGOING | 20,000,000                   |
| ERGP7191895   | PROVISION OF OFFICE FURNITURE                                                                                                                                    | ONGOING | 6,830,000                    |
| ERGP7191910   | INTERNAL AUDIT PROJECTS INSPECTION                                                                                                                               | ONGOING | 5,500,000                    |
| ERGP8191438   | LIFE ENHANCEMENT PROGRAMME FOR YOUTH WITH DISABILITIES                                                                                                           | ONGOING | 10,000,000                   |
| ERGP9191415   | YOUTH DEVELOPMENT BILATERAL RELATIONS                                                                                                                            | ONGOING | 42,000,000                   |
| ERGP26195440  | NATIONAL SPORTS FEDERATION ACTIVITIES                                                                                                                            |         | 150,000,000                  |
| ERGP26195433  | MAINTENANCE & RENOVATION OF ANTI-DOPING OFFICE                                                                                                                   |         | 30,000,000                   |
| ERGP202303623 | RENOVATION OF SCHOOLS IN OBOKUN/ORIADE FEDERAL CONSTITUENCY, OSUN STATE                                                                                          | NEW     | 200,000,000                  |
| ERGP202302469 | ORGANISATION OF THE 2023 SPORTING ACTIVITIES FOR THE YOUTH SPORT FEDERATION OF NIGERIA (YSFN)                                                                    | NEW     | 151,151,000                  |
| ERGP202302482 | COMPLETION OF MINI STADIUM IN GAYA, RANO AND TUDUN WADA LGA                                                                                                      | ONGOING | 300,000,000                  |
| ERGP202303560 | CONSTRUCTION OF MINI STADIUM IN ZURU, KEBBI STATE                                                                                                                | NEW     | 310,000,000                  |
| ERGP202300690 | SUPPLY OF SPORTING KITS TO SELECTED SECONDARY SCHOOLS IN IFELODUN FEDERAL CONSTITUENCY, OSUN STATE                                                               | NEW     | 15,000,000                   |
| ERGP202300691 | CONSTRUCTION OF FIELD AT MINI STADIUM AT NKALAGU, EBONYI CENTRAL, EBONYI STATE.                                                                                  | ONGOING | 60,000,000                   |
| ERGP202302341 | CONSTRUCTION OF MINI SPORTS CENTRE AT EREDO LCDA IN EPE LGA                                                                                                      | NEW     | 200,000,000                  |
| ERGP202301513 | COMPLETION OF MINI STADIUM IN NKALAGU, EBONYI CENTRAL SENATORIAL DISTRICT, EBONYI STATE                                                                          | NEW     | 50,000,000                   |
| 0513002001    | CITIZENSHIP AND LEADERSHIP TRAINING CENTRE                                                                                                                       |         |                              |
| CODE          | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                      |         | 1,989,811,161                |
| 21            | PERSONNEL COST                                                                                                                                                   |         | 1,391,032,029                |
| 2101          | SALARY                                                                                                                                                           |         | 1,208,946,846                |
| 210101        | SALARIES AND WAGES                                                                                                                                               |         | 1,208,946,846                |
| 21010101      | SALARY                                                                                                                                                           |         | 1,208,946,846                |



| 0513001001    | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                                         |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 182,085,183                  |
| 210201        | ALLOWANCES                                                                                                                                     |         | 1,020,000                    |
| 21020111      | REGULAR ALLOWANCES                                                                                                                             |         | 1,020,000                    |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 181,065,183                  |
| 21020201      | NHIS                                                                                                                                           |         | 60,447,342                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                 |         | 120,617,841                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                          |         | 313,035,382                  |
| 2202          | OVERHEAD COST                                                                                                                                  |         | 313,035,382                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                   |         | 59,468,273                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                             |         | 28,620,851                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                               |         | 30,847,422                   |
| 220202        | UTILITIES - GENERAL                                                                                                                            |         | 5,252,500                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                            |         | 602,500                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                        |         | 4,000,000                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                          |         | 300,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                               |         | 350,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                 |         | 60,813,820                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                     |         | 24,000,000                   |
| 22020303      | NEWSPAPERS                                                                                                                                     |         | 200,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                             |         | 14,563,820                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                       |         | 10,500,000                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                          |         | 11,550,000                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                 |         | 40,813,162                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                             |         | 5,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                |         | 6,500,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                              |         | 8,800,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                          |         | 11,739,500                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                               |         | 5,932,500                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                     |         | 1,341,162                    |
| 22020408      | MAINTENANCE OF SEA BOATS                                                                                                                       |         | 1,500,000                    |
| 220205        | TRAINING - GENERAL                                                                                                                             |         | 14,118,600                   |
| 22020501      | LOCAL TRAINING                                                                                                                                 |         | 14,118,600                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                       |         | 62,264,000                   |
| 22020601      | SECURITY CHARGES                                                                                                                               |         | 26,964,000                   |
| 22020603      | OFFICE RENT                                                                                                                                    |         | 27,300,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                               |         | 8,000,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                   |         | 3,775,413                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                                           |         | 3,375,413                    |
| 22020703      | LEGAL SERVICES                                                                                                                                 |         | 400,000                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                    |         | 16,468,512                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                        |         | 9,000,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                    |         | 5,663,700                    |
| 22020805      | SEA BOAT FUEL COST                                                                                                                             |         | 1,804,812                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                                    |         | 4,200,000                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                                             |         | 200,000                      |
| 22020902      | INSURANCE PREMIUM                                                                                                                              |         | 4,000,000                    |
| 220210        | MISCELLANEOUS                                                                                                                                  |         | 45,861,102                   |
| 22021001      | REFRESHMENT & MEALS                                                                                                                            |         | 1,300,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                 |         | 12,500,000                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                     |         | 1,279,149                    |
| 22021004      | MEDICAL EXPENSES                                                                                                                               |         | 769,953                      |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                    |         | 400,000                      |
| 22021007      | WELFARE PACKAGES                                                                                                                               |         | 24,000,000                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                      |         | 2,000,000                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                                                              |         | 3,612,000                    |
| 23            | CAPITAL EXPENDITURE                                                                                                                            |         | 285,743,750                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                         |         | 84,753,663                   |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                             |         | 84,753,663                   |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                                                                                     |         | 25,000,000                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                      |         | 12,850,000                   |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                  |         | 46,903,663                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                       |         | 18,500,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                             |         | 18,500,000                   |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                                                                                                      |         | 18,500,000                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                         |         | 182,490,087                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                             |         | 182,490,087                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                       |         | 182,490,087                  |
|               | TOTAL PERSONNEL                                                                                                                                |         | 1,391,032,029                |
|               | TOTAL OVERHEAD                                                                                                                                 |         | 313,035,382                  |
|               | TOTAL RECURRENT                                                                                                                                |         | 1,704,067,411                |
|               | TOTAL CAPITAL                                                                                                                                  |         | 285,743,750                  |
|               | TOTAL ALLOCATION                                                                                                                               |         | 1,989,811,161                |
| 0513002001    | CITIZENSHIP AND LEADERSHIP TRAINING CENTRE                                                                                                     |         |                              |
| CODE          | PROJECT NAME                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP23192772  | REHABILITATION/REPAIRS OF ADMINISTRATIVE BLOCK AT NGWO, ENUGU TRAINING SCHOOL                                                                  | ONGOING | 5,000,000                    |
| ERGP23192775  | REHABILITATION/REPAIRS OF MULTI-PURPOSE HALL AT ALUU, PORT-HARCOURT AND SEA SCHOOL, APAPA, LAGOS TRAINING SCHOOLS                              | ONGOING | 13,500,000                   |
| ERGP29192793  | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND TEN(10) TRAINING SCHOOLS                                                        | ONGOING | 12,850,000                   |
| ERGP30192764  | PURCHASE OF MOTOR VEHICLE                                                                                                                      | ONGOING | 25,000,000                   |
| ERGP30192814  | PURCHASE OF TEACHING/LEARNING AID EQUIPMENT FOR HEADQUARTER AND TEN (10) TRAINING SCHOOLS                                                      | ONGOING | 46,903,663                   |
| ERGP202300983 | SUPPLY OF SPORTING MATERIALS TO PRIMARY, SECONDARY AND TERTIARY INSTITUTIONS FOR SPORTS DEVELOPMENT IN SHIRA LOCAL GOVERNMENT OF BAUCHI STATE. | NEW     | 60,000,000                   |
| ERGP202300692 | YOUTH VOCATIONAL TRAINING AND EMPOWERMENT IN SELECTED LOCAL GOVERNMENT IN EKITI SOUTH, EKITI STATE                                             | NEW     | 61,813,080                   |



| 2023<br>APPROPRIATION<br>ACT |                                                                                                                                                                                                                                          |     |                        |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|
| <b>0513001001</b>            | <b>FEDERAL MINISTRY OF YOUTH &amp; SPORTS DEVELOPMENT - HQTRS</b>                                                                                                                                                                        |     |                        |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                                                                                                                                                                                         |     | <b>AMOUNT</b>          |
| ERGP202300693                | WOMEN AND YOUTH EMPOWERMENT IN NASARAWA TOTO, NASARAWA STATE                                                                                                                                                                             | NEW | 10,000,000             |
| ERGP202300694                | SUPPLY OF SPORTING EQUIPMENT IN A SELECTED SECONDARY SCHOOL IN ENUGU STATE                                                                                                                                                               | NEW | 9,677,007              |
| ERGP202300695                | EMPOWERMENT OF YOUTH AND WOMEN IN OYO SOUTH SENATORIAL DISTRICT, OYO STATE                                                                                                                                                               | NEW | 10,000,000             |
| ERGP202300696                | SENSITIZATION/AWARENESS CAMPAING FOR YOUTH AND WOMEN IN CALABAR SOUTH, CROSS RIVER STATE                                                                                                                                                 | NEW | 6,000,000              |
| ERGP202300697                | AWARENESS/SENSITIZATION WORKSHOP FOR SELECTED YOUTH IN INISA, OSUN STATE, ON THE EFFECT AND CONSEQUENCE OF ILLEGAL IMMIGRANT FOR GREENER PASTURE IN OTHER COUNTRY IN THE NAMES OF (SUPPORTERS CLUB) DURING THE INTERNATIONAL COMPETITION | NEW | 5,000,000              |
| ERGP202302377                | SKILL ACQUISITION TRAINING ON SOLAR POWER INSTALLATION AND MAINTENANCE IN OWO LGA, ONDO STATE.                                                                                                                                           | NEW | 20,000,000             |
| <b>0513003001</b>            | <b>NATIONAL YOUTH SERVICE CORPS (NYSC)</b>                                                                                                                                                                                               |     |                        |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                                                                                                                                                                                                         |     | <b>AMOUNT</b>          |
| <b>2</b>                     | <b>EXPENDITURE</b>                                                                                                                                                                                                                       |     | <b>180,203,552,135</b> |
| <b>21</b>                    | <b>PERSONNEL COST</b>                                                                                                                                                                                                                    |     | <b>160,467,633,105</b> |
| <b>2101</b>                  | <b>SALARY</b>                                                                                                                                                                                                                            |     | <b>8,684,898,352</b>   |
| <b>210101</b>                | <b>SALARIES AND WAGES</b>                                                                                                                                                                                                                |     | <b>8,684,898,352</b>   |
| 21010101                     | SALARY                                                                                                                                                                                                                                   |     | 8,684,898,352          |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                                                                |     | <b>151,782,734,753</b> |
| <b>210201</b>                | <b>ALLOWANCES</b>                                                                                                                                                                                                                        |     | <b>150,480,000,000</b> |
| 21020101                     | NON REGULAR ALLOWANCES                                                                                                                                                                                                                   |     | 150,480,000,000        |
| <b>210202</b>                | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                                                                              |     | <b>1,302,734,753</b>   |
| 21020201                     | NHIS                                                                                                                                                                                                                                     |     | 434,244,918            |
| 21020202                     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                                                                           |     | 868,489,835            |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                                                             |     | <b>18,933,276,392</b>  |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                                                                                                                                                                                                                     |     | <b>18,933,276,392</b>  |
| <b>220201</b>                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                                                                  |     | <b>2,231,290,650</b>   |
| 22020101                     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                       |     | 304,877,666            |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                         |     | 1,926,412,984          |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                                               |     | <b>44,862,990</b>      |
| 22020201                     | ELECTRICITY CHARGES                                                                                                                                                                                                                      |     | 8,700,000              |
| 22020202                     | TELEPHONE CHARGES                                                                                                                                                                                                                        |     | 9,642,616              |
| 22020203                     | INTERNET ACCESS CHARGES                                                                                                                                                                                                                  |     | 14,775,374             |
| 22020205                     | WATER RATES                                                                                                                                                                                                                              |     | 5,945,000              |
| 22020206                     | SEWERAGE CHARGES                                                                                                                                                                                                                         |     | 5,800,000              |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                                                |     | <b>840,762,615</b>     |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                               |     | 302,760,080            |
| 22020304                     | MAGAZINES & PERIODICALS                                                                                                                                                                                                                  |     | 18,717,579             |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                       |     | 234,527,826            |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                           |     | 181,789,444            |
| 22020308                     | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                                                                                       |     | 102,967,686            |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                                                    |     | <b>33,080,306</b>      |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                       |     | 13,195,000             |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                    |     | 12,760,081             |
| 22020405                     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                         |     | 7,125,225              |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                          |     | <b>905,431,591</b>     |
| 22020601                     | SECURITY CHARGES                                                                                                                                                                                                                         |     | 721,281,591            |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                         |     | 184,150,000            |
| <b>220207</b>                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                                  |     | <b>27,893,901</b>      |
| 22020701                     | FINANCIAL CONSULTING                                                                                                                                                                                                                     |     | 14,500,000             |
| 22020702                     | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                                        |     | 5,075,000              |
| 22020703                     | LEGAL SERVICES                                                                                                                                                                                                                           |     | 8,318,901              |
| <b>220208</b>                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                   |     | <b>107,300,000</b>     |
| 22020803                     | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                              |     | 107,300,000            |
| <b>220209</b>                | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                       |     | <b>1,963,830,000</b>   |
| 22020901                     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                       |     | 712,530,000            |
| 22020902                     | INSURANCE PREMIUM                                                                                                                                                                                                                        |     | 1,251,300,000          |
| <b>220210</b>                | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                     |     | <b>12,778,824,339</b>  |
| 22021002                     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                           |     | 80,434,011             |
| 22021003                     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                               |     | 32,882,044             |
| 22021006                     | POSTAGES & COURIER SERVICES                                                                                                                                                                                                              |     | 18,995,000             |
| 22021009                     | SPORTING ACTIVITIES                                                                                                                                                                                                                      |     | 465,674,559            |
| 22021032                     | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                                                                                                                   |     | 12,173,588,725         |
| 22021051                     | SERVICE WIDE TRAINING ON GIFMS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                                                                                                                                          |     | 7,250,000              |
| <b>23</b>                    | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                               |     | <b>802,642,638</b>     |
| <b>2301</b>                  | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                            |     | <b>699,927,678</b>     |
| <b>230101</b>                | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                |     | <b>699,927,678</b>     |
| 23010104                     | PURCHASE MOTOR CYCLES                                                                                                                                                                                                                    |     | 12,600,000             |
| 23010106                     | PURCHASE OF VANS                                                                                                                                                                                                                         |     | 70,725,600             |
| 23010112                     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                |     | 200,000,000            |
| 23010113                     | PURCHASE OF COMPUTERS                                                                                                                                                                                                                    |     | 55,000,000             |
| 23010118                     | PURCHASE OF SCANNERS                                                                                                                                                                                                                     |     | 6,600,000              |
| 23010119                     | PURCHASE OF POWER GENERATING SET                                                                                                                                                                                                         |     | 15,627,150             |
| 23010121                     | PURCHASE OF RESIDENTIAL FURNITURE                                                                                                                                                                                                        |     | 76,098,000             |
| 23010124                     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                                                            |     | 115,442,971            |
| 23010127                     | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                                                                                       |     | 46,523,957             |
| 23010128                     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                           |     | 101,310,000            |
| <b>2302</b>                  | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                          |     | <b>44,000,000</b>      |
| <b>230201</b>                | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                |     | <b>44,000,000</b>      |
| 23020118                     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                                                                                               |     | 44,000,000             |
| <b>2303</b>                  | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                                                          |     | <b>58,714,960</b>      |
| <b>230301</b>                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                |     | <b>58,714,960</b>      |
| 23030121                     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                             |     | 58,714,960             |
|                              | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                   |     | <b>160,467,633,105</b> |
|                              | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                    |     | <b>18,933,276,392</b>  |



| 0513001001   | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                  |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                               |         | AMOUNT                       |
|              | TOTAL RECURRENT                                                                                                         |         | 179,400,909,497              |
|              | TOTAL CAPITAL                                                                                                           |         | 802,642,638                  |
|              | TOTAL ALLOCATION                                                                                                        |         | 180,203,552,135              |
| 0513003001   | NATIONAL YOUTH SERVICE CORPS (NYSC)                                                                                     |         |                              |
| CODE         | PROJECT NAME                                                                                                            | TYPE    | AMOUNT                       |
| ERGP10178854 | PURCHASE OF 2 UNITS OF 30 KVA SOUND PROOF POWER GENERATING SET                                                          | ONGOING | 15,627,150                   |
| ERGP1169240  | CONSTRUCTION OF SAED CENTRES                                                                                            | ONGOING | 51,166,394                   |
| ERGP22100754 | PURCHASE OF 1 UNIT OF TRACTOR                                                                                           | NEW     | 46,523,957                   |
| ERGP22100762 | PROCUREMENT AND INSTALLATION OF 10 SETS OF CCTV CAMERAS                                                                 | NEW     | 77,000,000                   |
| ERGP22100777 | PURCHASE OF 36 MOTORCYCLES FOR INSPECTION OF CORPS MEMBERS                                                              | NEW     | 12,600,000                   |
| ERGP22159940 | RENOVATION/IMPROVEMENT OF NDHQ COMPLEX & FURNISHING                                                                     | ONGOING | 58,714,960                   |
| ERGP22178528 | PURCHASE OF 1000 LIFE JACKETS FOR CORPS MEMBERS                                                                         | ONGOING | 24,310,000                   |
| ERGP22178855 | PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING | ONGOING | 64,276,577                   |
| ERGP22193274 | CONSTRUCTION OF 8 UNITS SECURITY WATCH TOWERS                                                                           | NEW     | 44,000,000                   |
| ERGP27178526 | PROCUREMENT OF 1000 DOUBLE BUNK BEDS                                                                                    | ONGOING | 54,384,000                   |
| ERGP27178527 | PROCUREMENT OF 1000 UNITS OF 2.5 X 6 MATTRESSES                                                                         | ONGOING | 21,714,000                   |
| ERGP27193275 | EQUIPPING OF ICT CENTRE AT NDHQ                                                                                         | NEW     | 200,000,000                  |
| ERGP29169273 | PROCUREMENT OF 100 UNITS OF LAPTOPS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS                                            | ONGOING | 55,000,000                   |
| ERGP29169297 | PROCUREMENT OF 100 UNITS OF SCANNERS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS                                           | ONGOING | 6,600,000                    |
| ERGP30178534 | PURCHASE OF 2 PICK UP VANS                                                                                              | ONGOING | 70,725,600                   |
| 0513021002   | NIGERIA FOOTBALL FEDERATION                                                                                             |         |                              |
| CODE         | LINE ITEM                                                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                             |         | 1,282,245,800                |
| 21           | PERSONNEL COST                                                                                                          |         | 153,022,511                  |
| 2101         | SALARY                                                                                                                  |         | 133,063,053                  |
| 210101       | SALARIES AND WAGES                                                                                                      |         | 133,063,053                  |
| 21010101     | SALARY                                                                                                                  |         | 133,063,053                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                      |         | 19,959,458                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                    |         | 19,959,458                   |
| 21020201     | NHIS                                                                                                                    |         | 6,653,153                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                          |         | 13,306,305                   |
| 22           | OTHER RECURRENT COSTS                                                                                                   |         | 964,725,407                  |
| 2202         | OVERHEAD COST                                                                                                           |         | 964,725,407                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                            |         | 45,500,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                      |         | 5,500,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                        |         | 40,000,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                     |         | 23,500,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                     |         | 2,500,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                                       |         | 800,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                 |         | 10,000,000                   |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                   |         | 1,200,000                    |
| 22020205     | WATER RATES                                                                                                             |         | 1,500,000                    |
| 22020206     | SEWERAGE CHARGES                                                                                                        |         | 7,500,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                          |         | 19,400,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                              |         | 15,000,000                   |
| 22020302     | BOOKS                                                                                                                   |         | 400,000                      |
| 22020303     | NEWSPAPERS                                                                                                              |         | 500,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                      |         | 3,500,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                          |         | 18,500,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                      |         | 5,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                         |         | 1,500,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                       |         | 4,500,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                   |         | 3,500,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                        |         | 4,000,000                    |
| 220205       | TRAINING - GENERAL                                                                                                      |         | 12,760,000                   |
| 22020501     | LOCAL TRAINING                                                                                                          |         | 12,760,000                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                |         | 34,500,000                   |
| 22020601     | SECURITY CHARGES                                                                                                        |         | 15,000,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                        |         | 19,500,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                            |         | 47,000,000                   |
| 22020701     | FINANCIAL CONSULTING                                                                                                    |         | 32,000,000                   |
| 22020703     | LEGAL SERVICES                                                                                                          |         | 15,000,000                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                             |         | 10,000,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                 |         | 5,500,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                             |         | 4,500,000                    |
| 220210       | MISCELLANEOUS                                                                                                           |         | 753,565,407                  |
| 22021001     | REFRESHMENT & MEALS                                                                                                     |         | 3,000,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                          |         | 5,000,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                              |         | 3,000,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                                        |         | 2,500,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                             |         | 1,500,000                    |
| 22021007     | WELFARE PACKAGES                                                                                                        |         | 20,000,000                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                     |         | 3,500,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                     |         | 671,565,407                  |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                               |         | 2,500,000                    |
| 22021017     | ANTI-CORRUPTION                                                                                                         |         | 5,000,000                    |
| 22021036     | PAYMENT FOR OUTSOURCED SERVICES                                                                                         |         | 36,000,000                   |
| 23           | CAPITAL EXPENDITURE                                                                                                     |         | 164,497,882                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                  |         | 20,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                      |         | 20,000,000                   |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                  |         | 10,000,000                   |



| 0513001001        | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                           |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                        |         | AMOUNT                       |
| 23010126          | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                                          |         | 10,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                  |         | <b>136,245,382</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                        |         | <b>136,245,382</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                     |         | 8,000,000                    |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                  |         | 128,245,382                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                    |         | <b>8,252,500</b>             |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                        |         | <b>8,252,500</b>             |
| 23050103          | MONITORING AND EVALUATION                                                                                        |         | 8,252,500                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                           |         | <b>153,022,511</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                            |         | <b>964,725,407</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                           |         | <b>1,117,747,918</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                             |         | <b>164,497,882</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                          |         | <b>1,282,245,800</b>         |
| <b>0513021002</b> | <b>NIGERIA FOOTBALL FEDERATION</b>                                                                               |         |                              |
| CODE              | PROJECT NAME                                                                                                     | TYPE    | AMOUNT                       |
| ERGP26172649      | CONSTRUCTION OF PAVILLION AND SPECTATORS SITTING AREA AT THE NFF/FIFA GOAL PROJECT AT PACKAGE B NATIONAL STADIUM | ONGOING | 28,245,382                   |
| ERGP26172657      | PURCHASE OF MEDICAL EQUIPMENT FOR NATIONAL TEAM USE DURING MATCHES/TOURNAMENTS                                   | ONGOING | 10,000,000                   |
| ERGP26172669      | PURCHASE OF SPORTING & GAMING EQUIPMENTS FOR NATIONAL TEAMS FOR QUALIFIER MATCHES AND TOURNAMENTS                | ONGOING | 10,000,000                   |
| ERGP26172675      | CONSTRUCTION OF EBONYI STATE FOOTBALL ASSOCIATION HOUSE IN EBONYI STATE.                                         | ONGOING | 8,000,000                    |
| ERGP26172700      | MONITORING AND EVALUATION OF PROJECTS IN AND OUT OF STATION                                                      | ONGOING | 8,252,500                    |
| ERGP202302468     | PROVISION OF OFFICIAL VEHICLES AND OPERATIONAL VEHICLES                                                          | NEW     | 100,000,000                  |
| <b>0513021003</b> | <b>NIGERIA INSTITUTE FOR SPORTS (NIS)</b>                                                                        |         |                              |
| CODE              | LINE ITEM                                                                                                        |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                               |         | <b>1,036,422,436</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                            |         | <b>483,326,455</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                    |         | <b>395,435,144</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                        |         | <b>395,435,144</b>           |
| 21010101          | SALARY                                                                                                           |         | 395,435,144                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                        |         | <b>87,891,311</b>            |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                |         | <b>33,072,612</b>            |
| 21020111          | REGULAR ALLOWANCES                                                                                               |         | 33,072,612                   |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                      |         | <b>54,818,699</b>            |
| 21020201          | NHIS                                                                                                             |         | 18,365,181                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                   |         | 36,453,518                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                     |         | <b>246,912,615</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                             |         | <b>246,912,615</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                          |         | <b>47,450,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                               |         | 18,550,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                 |         | 18,900,000                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                       |         | 10,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                       |         | <b>17,020,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                              |         | 13,150,000                   |
| 22020202          | TELEPHONE CHARGES                                                                                                |         | 270,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                                          |         | 3,600,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                        |         | <b>24,492,500</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                       |         | 6,120,000                    |
| 22020302          | BOOKS                                                                                                            |         | 3,985,000                    |
| 22020303          | NEWSPAPERS                                                                                                       |         | 1,675,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                          |         | 405,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                               |         | 7,052,500                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                   |         | 2,040,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                         |         | 3,215,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                            |         | <b>15,696,933</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                               |         | 5,755,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                  |         | 1,945,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                |         | 2,310,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                            |         | 1,540,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                 |         | 4,010,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                       |         | 136,933                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                        |         | <b>32,400,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                                   |         | 32,400,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                  |         | <b>19,710,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                                 |         | 5,670,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                 |         | 14,040,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                          |         | <b>1,755,000</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                |         | 1,080,000                    |
| 22020703          | LEGAL SERVICES                                                                                                   |         | 675,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                           |         | <b>3,240,000</b>             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                      |         | 3,240,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                               |         | <b>3,890,500</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                               |         | 445,500                      |
| 22020902          | INSURANCE PREMIUM                                                                                                |         | 3,445,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                             |         | <b>81,257,682</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                              |         | 4,820,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                   |         | 14,378,567                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                       |         | 3,350,000                    |
| 22021004          | MEDICAL EXPENSES                                                                                                 |         | 2,620,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                      |         | 851,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                 |         | 2,263,115                    |
| 22021009          | SPORTING ACTIVITIES                                                                                              |         | 27,100,000                   |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                                                                |         | 25,875,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                       |         | <b>306,183,366</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                  |         | <b>301,183,366</b>           |





|               |                                                                                                                                                                                                                                              |         |                              |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| 0513001001    | FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
| CODE          | LINE ITEM                                                                                                                                                                                                                                    |         | AMOUNT                       |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                           |         | 301,183,366                  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                                                                                   |         | 51,708,900                   |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                                                                                              |         | 46,381,747                   |
|               | CONSTRUCTION / PROVISION OF INFRASTRUCTURES                                                                                                                                                                                                  |         | 203,092,719                  |
| 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                    |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                              |         | 483,326,455                  |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                               |         | 246,912,615                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                              |         | 730,239,070                  |
|               | TOTAL CAPITAL                                                                                                                                                                                                                                |         | 306,183,366                  |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                             |         | 1,036,422,436                |
| 0513021003    | NIGERIA INSTITUTE FOR SPORTS (NIS)                                                                                                                                                                                                           |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                                 | TYPE    | AMOUNT                       |
| ERGP26131968  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                 | ONGOING | 5,000,000                    |
| ERGP26176133  | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (HOSTEL COMPLEX)                                                                                                                                                                                  | ONGOING | 51,708,900                   |
| ERGP26176143  | CONSTRUCTION / PROVISION OF SPORTING FACILITIES (LECTURE THEATRE COMPLEX)                                                                                                                                                                    | ONGOING | 46,381,747                   |
| ERGP202304396 | CONSTRUCTION OF ASTROTURF 5-A- SIDE FOOTBALL PITCH AT: (1)EGBA OWODE GRAMMER SCHOOL, OWODE IN OBAFEMI OWODE LGA @ 34M. (2)PREMIER GRAMMER SCHOOL IN ABEOKUTA NORTH LGA @ 33M. 3)EGBA ODEDA HIGH SCHOOL, ODEDA IN ODEDA LGA @ 33M, OGUN STATE | NEW     | 100,000,000                  |
| ERGP202303075 | CONSTRUCTION OF LAWN TENNIS , BASKETBALL, VOLLEY BALL AND BADMINTON COURT FOR THE DEVELOPMENT OF SPORTING SKILLS IN YOUTH IN IGEDE EKITI STATE                                                                                               | ONGOING | 50,000,000                   |
| ERGP202303076 | CONSTRUCTION AND PROVISION OF SPORTS FACILITIES AT GOVERNMENT COLLEGE LAGOS, SURULERE, LAGOS                                                                                                                                                 | ONGOING | 50,000,000                   |
| ERGP202300698 | SUPPLY OF SPORTING KIT FOR SCHOOLS IN OGUN STATE                                                                                                                                                                                             | NEW     | 3,092,719                    |



|                                         |             |                                  |                    |                    |                    |                         |
|-----------------------------------------|-------------|----------------------------------|--------------------|--------------------|--------------------|-------------------------|
| Federal Government of Nigeria           |             |                                  |                    |                    |                    |                         |
| <b>SUMMARY BY MDAs</b>                  |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>EXPENDITURE</b>                      |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>MDA</b>                       | <b>PERSONNEL</b>   | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 0250        | FISCAL RESPONSIBILITY COMMISSION | 207,024,029        | 432,132,357        | 188,235,981        | 827,392,367             |
|                                         |             |                                  | <b>207,024,029</b> | <b>432,132,357</b> | <b>188,235,981</b> | <b>827,392,367</b>      |
| <b>SUMMARY BY FUNDS</b>                 |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>FUND</b>                      |                    |                    |                    | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 021         | MAIN ENVELOP - PERSONNEL         |                    |                    |                    | 207,024,029             |
| 2.                                      | 022         | MAIN ENVELOP - OVERHEAD          |                    |                    |                    | 432,132,357             |
| 3.                                      | 031         | CAPITAL DEVELOPMENT FUND MAIN    |                    |                    |                    | 188,235,981             |
|                                         |             |                                  |                    |                    |                    | <b>827,392,367</b>      |
| <b>FISCAL RESPONSIBILITY COMMISSION</b> |             |                                  |                    |                    |                    |                         |
| 2023 APPROPRIATION ACT                  |             |                                  |                    |                    |                    |                         |
| <b>NO</b>                               | <b>CODE</b> | <b>MDA</b>                       | <b>PERSONNEL</b>   | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                      | 0250001     | FISCAL RESPONSIBILITY COMMISSION | 207,024,029        | 432,132,357        | 188,235,981        | 827,392,367             |
|                                         |             |                                  | <b>207,024,029</b> | <b>432,132,357</b> | <b>188,235,981</b> | <b>827,392,367</b>      |



| 20250001001   | FISCAL RESPONSIBILITY COMMISSION                        |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>827,392,367</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>207,024,029</b>           |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>180,261,628</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>180,261,628</b>           |
| 21010101      | SALARY                                                  |  | 180,261,628                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>26,762,401</b>            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>26,762,401</b>            |
| 21020201      | NHS                                                     |  | 9,013,081                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 17,749,320                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>432,132,357</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>432,132,357</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>58,459,153</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 38,359,153                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 20,100,000                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>27,584,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 8,000,000                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 7,200,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 6,084,000                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 1,300,000                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 5,000,000                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>32,770,471</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 17,200,000                   |
| 22020303      | NEWSPAPERS                                              |  | 1,440,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 1,472,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 5,955,728                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 5,602,743                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 1,100,000                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>31,801,349</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 6,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 3,964,728                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 5,220,211                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 2,492,410                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 4,000,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 10,124,000                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>70,000,000</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 35,000,000                   |
| 22020502      | INTERNATIONAL TRAINING                                  |  | 35,000,000                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>77,798,868</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 24,500,000                   |
| 22020602      | LAND USE CHARGES                                        |  | 25,000,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 28,298,868                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>43,401,015</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 9,100,317                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 2,800,698                    |
| 22020703      | LEGAL SERVICES                                          |  | 27,000,000                   |
| 22020708      | MEDICAL CONSULTING                                      |  | 4,500,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>21,200,000</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 10,400,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 10,800,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>4,300,000</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 200,000                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 4,100,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>64,817,501</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 8,000,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 5,000,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 3,439,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 1,300,000                    |
| 22021007      | WELFARE PACKAGES                                        |  | 20,000,000                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,256,920                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 3,000,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 3,154,000                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                       |  | 9,600,000                    |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                    |  | 10,067,581                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>188,235,981</b>           |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>78,235,981</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>78,235,981</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 50,000,000                   |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 28,235,981                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                           |  | <b>110,000,000</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               |  | <b>110,000,000</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                |  | 35,000,000                   |
| 23050103      | MONITORING AND EVALUATION                               |  | 75,000,000                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>207,024,029</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>432,132,357</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>639,156,386</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>188,235,981</b>           |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>827,392,367</b>           |



|                   |                                                             |             |                                                  |
|-------------------|-------------------------------------------------------------|-------------|--------------------------------------------------|
| <b>0250001001</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                     |             | <b>2023<br/>APPROPRIATION<br/>ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                            |             |                                                  |
| <b>0250001001</b> | <b>FISCAL RESPONSIBILITY COMMISSION</b>                     |             |                                                  |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                         | <b>TYPE</b> | <b>AMOUNT</b>                                    |
| ERGP15171961      | PURCHASE OF PROJECT/OPERATIONAL VEHICLES FOR THE COMMISSION | ONGOING     | 50,000,000                                       |
| ERGP15192158      | MONITORING AND EVALUATION                                   | ONGOING     | 75,000,000                                       |
| ERGP23192160      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                   | ONGOING     | 28,235,981                                       |
| ERGP30192156      | RESEARCH AND DEVELOPMENT                                    | ONGOING     | 35,000,000                                       |



|                                                                      |             |                                                               |                       |                      |                      |                         |
|----------------------------------------------------------------------|-------------|---------------------------------------------------------------|-----------------------|----------------------|----------------------|-------------------------|
| Federal Government of Nigeria                                        |             |                                                               |                       |                      |                      |                         |
| <b>SUMMARY BY MDAs</b>                                               |             |                                                               |                       |                      |                      |                         |
| 2023 APPROPRIATION ACT                                               |             |                                                               |                       |                      |                      |                         |
| <b>EXPENDITURE</b>                                                   |             |                                                               |                       |                      |                      |                         |
| <b>NO</b>                                                            | <b>CODE</b> | <b>MDA</b>                                                    | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                                   | 0341        | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION | 10,950,710,813        | 2,681,044,320        | 1,133,712,548        | 14,765,467,681          |
|                                                                      |             |                                                               | <b>10,950,710,813</b> | <b>2,681,044,320</b> | <b>1,133,712,548</b> | <b>14,765,467,681</b>   |
| <b>SUMMARY BY FUNDS</b>                                              |             |                                                               |                       |                      |                      |                         |
| 2023 APPROPRIATION ACT                                               |             |                                                               |                       |                      |                      |                         |
| <b>NO</b>                                                            | <b>CODE</b> | <b>FUND</b>                                                   |                       |                      |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                                                   | 021         | MAIN ENVELOP - PERSONNEL                                      |                       |                      |                      | 10,950,710,813          |
| 2.                                                                   | 022         | MAIN ENVELOP - OVERHEAD                                       |                       |                      |                      | 2,681,044,320           |
| 3.                                                                   | 031         | CAPITAL DEVELOPMENT FUND MAIN                                 |                       |                      |                      | 1,133,712,548           |
|                                                                      |             |                                                               |                       |                      |                      | <b>14,765,467,681</b>   |
| <b>INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION</b> |             |                                                               |                       |                      |                      |                         |
| 2023 APPROPRIATION ACT                                               |             |                                                               |                       |                      |                      |                         |
| <b>NO</b>                                                            | <b>CODE</b> | <b>MDA</b>                                                    | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                                   | 0341001001  | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION | 10,950,710,813        | 2,681,044,320        | 1,133,712,548        | 14,765,467,681          |
|                                                                      |             |                                                               | <b>10,950,710,813</b> | <b>2,681,044,320</b> | <b>1,133,712,548</b> | <b>14,765,467,681</b>   |





| 0341001001    | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                     |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                            |  | <b>14,765,467,681</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                         |  | <b>10,950,710,813</b>        |
| <b>2101</b>   | <b>SALARY</b>                                                 |  | <b>5,220,926,557</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                     |  | <b>5,220,926,557</b>         |
| 21010101      | SALARY                                                        |  | 5,220,926,557                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                     |  | <b>5,729,784,256</b>         |
| <b>210201</b> | <b>ALLOWANCES</b>                                             |  | <b>4,980,855,316</b>         |
| 21020111      | REGULAR ALLOWANCES                                            |  | 4,980,855,316                |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                   |  | <b>748,928,940</b>           |
| 21020201      | NHIS                                                          |  | 254,292,677                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                |  | 494,636,263                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                  |  | <b>2,681,044,320</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                          |  | <b>2,681,044,320</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       |  | <b>1,199,476,017</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                            |  | 94,113,120                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                              |  | 758,387,897                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                      |  | 346,975,000                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                    |  | <b>108,060,000</b>           |
| 22020201      | ELECTRICITY CHARGES                                           |  | 63,875,000                   |
| 22020202      | TELEPHONE CHARGES                                             |  | 36,595,000                   |
| 22020205      | WATER RATES                                                   |  | 2,315,000                    |
| 22020206      | SEWERAGE CHARGES                                              |  | 5,275,000                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     |  | <b>141,216,083</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    |  | 37,702,200                   |
| 22020302      | BOOKS                                                         |  | 4,898,038                    |
| 22020303      | NEWSPAPERS                                                    |  | 1,437,256                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                            |  | 25,872,000                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                      |  | 30,993,812                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                     |  | 40,312,777                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                         |  | <b>190,808,137</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            |  | 91,173,250                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                               |  | 12,595,000                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             |  | 51,499,887                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         |  | 20,500,000                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                              |  | 15,040,000                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                     |  | <b>51,000,000</b>            |
| 22020501      | LOCAL TRAINING                                                |  | 51,000,000                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                               |  | <b>319,748,500</b>           |
| 22020601      | SECURITY CHARGES                                              |  | 215,754,000                  |
| 22020603      | OFFICE RENT                                                   |  | 62,650,000                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                              |  | 41,344,500                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>       |  | <b>152,016,655</b>           |
| 22020701      | FINANCIAL CONSULTING                                          |  | 25,200,000                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                             |  | 36,581,980                   |
| 22020703      | LEGAL SERVICES                                                |  | 80,234,675                   |
| 22020704      | ENGINEERING SERVICES                                          |  | 5,000,000                    |
| 22020706      | SURVEYING SERVICES                                            |  | 5,000,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                        |  | <b>128,754,200</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                       |  | 71,154,200                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                   |  | 57,600,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                            |  | <b>69,649,847</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                            |  | 2,953,201                    |
| 22020902      | INSURANCE PREMIUM                                             |  | 66,696,646                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                          |  | <b>320,314,881</b>           |
| 22021001      | REFRESHMENT & MEALS                                           |  | 25,468,992                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                |  | 11,682,132                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                    |  | 141,734,421                  |
| 22021004      | MEDICAL EXPENSES                                              |  | 53,837,155                   |
| 22021006      | POSTAGES & COURIER SERVICES                                   |  | 10,649,000                   |
| 22021007      | WELFARE PACKAGES                                              |  | 63,044,923                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                           |  | 6,105,500                    |
| 22021009      | SPORTING ACTIVITIES                                           |  | 7,792,758                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                    |  | <b>1,133,712,548</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                 |  | <b>253,712,548</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                     |  | <b>253,712,548</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                     |  | 83,912,548                   |



| 0341001001   | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION                                        |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                            |      | AMOUNT                       |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                                                    |      | 10,000,000                   |
| 23010118     | PURCHASE OF SCANNERS                                                                                 |      | 5,000,000                    |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                               |      | 6,800,000                    |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                       |      | 148,000,000                  |
| 2302         | CONSTRUCTION / PROVISION                                                                             |      | 440,000,000                  |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                   |      | 440,000,000                  |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                           |      | 440,000,000                  |
| 2303         | REHABILITATION / REPAIRS                                                                             |      | 400,000,000                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                   |      | 400,000,000                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                         |      | 400,000,000                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                               |      | 40,000,000                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                   |      | 40,000,000                   |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                        |      | 40,000,000                   |
|              | TOTAL PERSONNEL                                                                                      |      | 10,950,710,813               |
|              | TOTAL OVERHEAD                                                                                       |      | 2,681,044,320                |
|              | TOTAL RECURRENT                                                                                      |      | 13,631,755,133               |
|              | TOTAL CAPITAL                                                                                        |      | 1,133,712,548                |
|              | TOTAL ALLOCATION                                                                                     |      | 14,765,467,681               |
|              | INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION                                        |      |                              |
| CODE         | PROJECT NAME                                                                                         | TYPE | AMOUNT                       |
| ERGP15193268 | CONSTRUCTION AND PROVISION OF INFRASTRUTURE IN STATE OFFICES:<br>BUILDING OF PROTOTYPE STATE OFFICES | NEW  | 440,000,000                  |
| ERGP15193269 | PURCHASE OF OFFICE EQUIPMENT                                                                         | NEW  | 10,000,000                   |
| ERGP15193270 | COMPUTER FORENSIC INFRASTRUCTURE AND DIGITAL SECURITY                                                | NEW  | 148,000,000                  |
| ERGP15193271 | COMPUTER SOFTWARE AND HARDWARE ACQUISITION                                                           | NEW  | 40,000,000                   |
| ERGP15193272 | PURCHASE OF OFFICE FURNITURE                                                                         | NEW  | 83,912,548                   |
| ERGP15195147 | REHABILITATION/REPAIRS OF OFFICE BUILDINGS                                                           | NEW  | 400,000,000                  |
| ERGP15195164 | OFFICE EQUIPMENT-SCANNERS                                                                            | NEW  | 5,000,000                    |
| ERGP15195165 | HEALTH/MEDICAL EQUIPMENT                                                                             | NEW  | 6,800,000                    |



|                                                 |        |                                                 |               |             |            |                  |
|-------------------------------------------------|--------|-------------------------------------------------|---------------|-------------|------------|------------------|
| Federal Government of Nigeria                   |        |                                                 |               |             |            |                  |
| SUMMARY BY MDAs                                 |        |                                                 |               |             |            |                  |
| 2023 APPROPRIATION ACT                          |        |                                                 |               |             |            |                  |
| EXPENDITURE                                     |        |                                                 |               |             |            |                  |
| NO                                              | CODE   | MDA                                             | PERSONNEL     | OVERHEAD    | CAPITAL    | TOTAL ALLOCATION |
| 1.                                              | 0159   | INFRASTRUCTURE CONCESSION REGULATORY COMMISSION | 1,172,065,649 | 187,565,361 | 78,342,162 | 1,437,973,172    |
|                                                 |        |                                                 | 1,172,065,649 | 187,565,361 | 78,342,162 | 1,437,973,172    |
| SUMMARY BY FUNDS                                |        |                                                 |               |             |            |                  |
| 2023 APPROPRIATION ACT                          |        |                                                 |               |             |            |                  |
| NO                                              | CODE   | FUND                                            |               |             |            | TOTAL ALLOCATION |
| 1.                                              | 021    | MAIN ENVELOP - PERSONNEL                        |               |             |            | 1,172,065,649    |
| 2.                                              | 022    | MAIN ENVELOP - OVERHEAD                         |               |             |            | 187,565,361      |
| 3.                                              | 031    | CAPITAL DEVELOPMENT FUND MAIN                   |               |             |            | 78,342,162       |
|                                                 |        |                                                 |               |             |            | 1,437,973,172    |
| INFRASTRUCTURE CONCESSION REGULATORY COMMISSION |        |                                                 |               |             |            |                  |
| 2023 APPROPRIATION ACT                          |        |                                                 |               |             |            |                  |
| NO                                              | CODE   | MDA                                             | PERSONNEL     | OVERHEAD    | CAPITAL    | TOTAL ALLOCATION |
| 1.                                              | 015900 | INFRASTRUCTURE CONCESSION REGULATORY COMMISSION | 1,172,065,649 | 187,565,361 | 78,342,162 | 1,437,973,172    |
|                                                 |        |                                                 | 1,172,065,649 | 187,565,361 | 78,342,162 | 1,437,973,172    |



| 0159001001        | INFRASTRUCTURE CONCESSION REGULATORY COMMISSION         |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|---------------------------------------------------------|--|----------------------------------------|
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |  |                                        |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |  | <b>1,437,973,172</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |  | <b>1,172,065,649</b>                   |
| <b>2101</b>       | <b>SALARY</b>                                           |  | <b>1,019,187,521</b>                   |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                               |  | <b>1,019,187,521</b>                   |
| 21010101          | SALARY                                                  |  | 1,019,187,521                          |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>152,878,128</b>                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>152,878,128</b>                     |
| 21020201          | NHIS                                                    |  | 50,959,376                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 101,918,752                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |  | <b>187,565,361</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |  | <b>187,565,361</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>38,950,000</b>                      |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 5,000,000                              |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 23,950,000                             |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 10,000,000                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |  | <b>25,800,000</b>                      |
| 22020201          | ELECTRICITY CHARGES                                     |  | 13,000,000                             |
| 22020202          | TELEPHONE CHARGES                                       |  | 2,400,000                              |
| 22020203          | INTERNET ACCESS CHARGES                                 |  | 6,600,000                              |
| 22020205          | WATER RATES                                             |  | 1,200,000                              |
| 22020206          | SEWERAGE CHARGES                                        |  | 2,600,000                              |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>9,450,000</b>                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 5,000,000                              |
| 22020302          | BOOKS                                                   |  | 150,000                                |
| 22020303          | NEWSPAPERS                                              |  | 1,000,000                              |
| 22020304          | MAGAZINES & PERIODICALS                                 |  | 300,000                                |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,500,000                              |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |  | 500,000                                |
| 22020309          | UNIFORMS & OTHER CLOTHING                               |  | 0                                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>10,460,000</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 2,500,000                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |  | 500,000                                |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 2,260,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 2,500,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |  | 1,200,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                              |  | 1,500,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |  | <b>5,000,000</b>                       |
| 22020501          | LOCAL TRAINING                                          |  | 5,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>12,400,000</b>                      |
| 22020601          | SECURITY CHARGES                                        |  | 3,200,000                              |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                          |  | 9,200,000                              |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>21,200,000</b>                      |
| 22020701          | FINANCIAL CONSULTING                                    |  | 9,000,000                              |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |  | 2,200,000                              |
| 22020703          | LEGAL SERVICES                                          |  | 10,000,000                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>30,000,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |  | 8,000,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                             |  | 22,000,000                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>9,000,000</b>                       |
| 22020902          | INSURANCE PREMIUM                                       |  | 9,000,000                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |  | <b>25,305,361</b>                      |
| 22021001          | REFRESHMENT & MEALS                                     |  | 5,705,361                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |  | 3,000,000                              |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |  | 4,500,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                             |  | 700,000                                |
| 22021007          | WELFARE PACKAGES                                        |  | 9,200,000                              |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 2,200,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |  | <b>78,342,162</b>                      |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>30,000,000</b>                      |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>30,000,000</b>                      |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |  | 27,000,000                             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 3,000,000                              |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                           |  | <b>48,342,162</b>                      |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               |  | <b>48,342,162</b>                      |
| 23050101          | RESEARCH AND DEVELOPMENT                                |  | 48,342,162                             |
|                   | <b>TOTAL PERSONNEL</b>                                  |  | <b>1,172,065,649</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                   |  | <b>187,565,361</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                  |  | <b>1,359,631,010</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                    |  | <b>78,342,162</b>                      |
|                   | <b>TOTAL ALLOCATION</b>                                 |  | <b>1,437,973,172</b>                   |
| <b>0159001001</b> | <b>INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>  |  |                                        |



|              |                                                                           |         |                              |
|--------------|---------------------------------------------------------------------------|---------|------------------------------|
| 0159001001   | INFRASTRUCTURE CONCESSION REGULATORY COMMISSION                           |         | 2023<br>APPROPRIATION<br>ACT |
| CODE<br>CODE | LINE ITEM<br>PROJECT NAME                                                 | TYPE    | AMOUNT<br>AMOUNT             |
| ERGP29126889 | PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM  | ONGOING | 3,000,000                    |
| ERGP3126861  | REVIEW OF CONCESSION AGREEMENTS                                           | ONGOING | 8,000,000                    |
| ERGP3126871  | MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS | ONGOING | 40,342,162                   |
| ERGP3126912  | PURCHASE OF SALON CARS                                                    | ONGOING | 27,000,000                   |





|                                                               |             |                                                              |                       |                    |                       |                         |
|---------------------------------------------------------------|-------------|--------------------------------------------------------------|-----------------------|--------------------|-----------------------|-------------------------|
| Federal Government of Nigeria                                 |             |                                                              |                       |                    |                       |                         |
| <b>SUMMARY BY MDAs</b>                                        |             |                                                              |                       |                    |                       |                         |
| 2023 APPROPRIATION ACT                                        |             |                                                              |                       |                    |                       |                         |
| <b>EXPENDITURE</b>                                            |             |                                                              |                       |                    |                       |                         |
| <b>NO</b>                                                     | <b>CODE</b> | <b>MDA</b>                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>    | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                                            | 0156        | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY       | 31,226,292,376        | 910,037,967        | 14,886,630,856        | 47,022,961,199          |
|                                                               |             |                                                              | <b>31,226,292,376</b> | <b>910,037,967</b> | <b>14,886,630,856</b> | <b>47,022,961,199</b>   |
| <b>SUMMARY BY FUNDS</b>                                       |             |                                                              |                       |                    |                       |                         |
| 2023 APPROPRIATION ACT                                        |             |                                                              |                       |                    |                       |                         |
| <b>NO</b>                                                     | <b>CODE</b> | <b>FUND</b>                                                  |                       |                    |                       | <b>TOTAL ALLOCATION</b> |
| 1.                                                            | 021         | MAIN ENVELOP - PERSONNEL                                     |                       |                    |                       | 31,226,292,376          |
| 2.                                                            | 022         | MAIN ENVELOP - OVERHEAD                                      |                       |                    |                       | 910,037,967             |
| 3.                                                            | 031         | CAPITAL DEVELOPMENT FUND MAIN                                |                       |                    |                       | 14,886,630,856          |
|                                                               |             |                                                              |                       |                    |                       | <b>47,022,961,199</b>   |
| <b>FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY</b> |             |                                                              |                       |                    |                       |                         |
| 2023 APPROPRIATION ACT                                        |             |                                                              |                       |                    |                       |                         |
| <b>NO</b>                                                     | <b>CODE</b> | <b>MDA</b>                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>    | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                                                            | 0156001001  | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS | 991,898,999           | 424,377,534        | 2,899,078,983         | 4,315,355,516           |
| 2.                                                            | 0156003001  | NIGERIA COMMUNICATION SATELLITE                              | 2,939,080,342         | 67,301,142         | 1,852,781,540         | 4,859,163,024           |
| 3.                                                            | 0156006001  | NIPOST                                                       | 13,703,012,619        | 0                  | 0                     | 13,703,012,619          |
| 4.                                                            | 0156008001  | NATIONAL IDENTITY MANAGEMENT COMMISSION                      | 13,592,300,416        | 418,359,291        | 10,134,770,333        | 24,145,430,040          |
|                                                               |             |                                                              | <b>31,226,292,376</b> | <b>910,037,967</b> | <b>14,886,630,856</b> | <b>47,022,961,199</b>   |



| 0156001001    | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                    |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                           |      | <b>4,315,355,516</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                        |      | <b>991,898,999</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                |      | <b>862,520,869</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                    |      | <b>862,520,869</b>           |
| 21010101      | SALARY                                                       |      | 862,520,869                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |      | <b>129,378,130</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                  |      | <b>129,378,130</b>           |
| 21020201      | NHIS                                                         |      | 43,126,043                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |      | 86,252,087                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                 |      | <b>424,377,534</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                         |      | <b>424,377,534</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                      |      | <b>72,715,689</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                           |      | 32,385,647                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                             |      | 31,605,765                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |      | 8,724,277                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                   |      | <b>4,421,767</b>             |
| 22020201      | ELECTRICITY CHARGES                                          |      | 4,421,767                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |      | <b>64,824,304</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |      | 25,963,437                   |
| 22020302      | BOOKS                                                        |      | 2,120,806                    |
| 22020303      | NEWSPAPERS                                                   |      | 5,687,878                    |
| 22020304      | MAGAZINES & PERIODICALS                                      |      | 3,902,304                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                           |      | 19,255,179                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                               |      | 6,686,536                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                     |      | 1,208,164                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                        |      | <b>47,240,091</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |      | 21,676,060                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                              |      | 3,317,780                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |      | 8,130,176                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |      | 10,521,219                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                             |      | 3,594,856                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                    |      | <b>33,790,698</b>            |
| 22020501      | LOCAL TRAINING                                               |      | 33,790,698                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                              |      | <b>59,345,600</b>            |
| 22020601      | SECURITY CHARGES                                             |      | 36,911,558                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                             |      | 22,434,042                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      |      | <b>10,727,996</b>            |
| 22020701      | FINANCIAL CONSULTING                                         |      | 2,594,583                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                            |      | 5,103,724                    |
| 22020703      | LEGAL SERVICES                                               |      | 3,029,689                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |      | <b>29,851,937</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                      |      | 29,851,937                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                           |      | <b>454,198</b>               |
| 22020903      | LOSS ON FOREIGN EXCHANGE                                     |      | 454,198                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                         |      | <b>101,005,254</b>           |
| 22021001      | REFRESHMENT & MEALS                                          |      | 22,466,558                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                   |      | 8,417,494                    |
| 22021006      | POSTAGES & COURIER SERVICES                                  |      | 2,249,004                    |
| 22021007      | WELFARE PACKAGES                                             |      | 55,611,833                   |
| 22021009      | SPORTING ACTIVITIES                                          |      | 7,993,125                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                    |      | 4,267,240                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                   |      | <b>2,899,078,983</b>         |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                              |      | <b>853,332,888</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>    |      | <b>853,332,888</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                 |      | 23,000,240                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                   |      | 830,332,648                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                |      | <b>2,045,746,095</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                    |      | <b>2,045,746,095</b>         |
| 23050101      | RESEARCH AND DEVELOPMENT                                     |      | 1,928,128,598                |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                |      | 18,058,940                   |
| 23050103      | MONITORING AND EVALUATION                                    |      | 95,558,557                   |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                    |      | 4,000,000                    |
|               | <b>TOTAL PERSONNEL</b>                                       |      | <b>991,898,999</b>           |
|               | <b>TOTAL OVERHEAD</b>                                        |      | <b>424,377,534</b>           |
|               | <b>TOTAL RECURRENT</b>                                       |      | <b>1,416,276,533</b>         |
|               | <b>TOTAL CAPITAL</b>                                         |      | <b>2,899,078,983</b>         |
|               | <b>TOTAL ALLOCATION</b>                                      |      | <b>4,315,355,516</b>         |
| 0156001001    | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS |      |                              |
| CODE          | PROJECT NAME                                                 | TYPE | AMOUNT                       |



| 0156001001   | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                              |         | AMOUNT                       |
| ERGP10123478 | SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM FOR SECURITY LIGHT ALONG 4KM PERIMETER FENCE AT FOUR INTERNATIONAL RADIO MONITORING STATIONS             | ONGOING | 2,000,000                    |
| ERGP1123191  | IMPLEMENTATION OF THE NATIONAL BROADBAND PLAN (POLICY)                                                                                                 | ONGOING | 10,832,828                   |
| ERGP1123209  | TRANS-SAHARAN (NIGERIA-NIGER-ALGERIA) FIBER OPTIC BROADBAND PROJECT (COMPLETION OF FEASIBILITY STUDIES)                                                | ONGOING | 25,000,000                   |
| ERGP16123839 | PRODUCTION OF BIDDING DOCUMENT; IMPLEMENTATION AND MONITORING OF PROCUREMENT ACTIVITIES OF THE MINISTRY                                                | ONGOING | 22,634,898                   |
| ERGP16123846 | EQUIPMENT FOR FEPSCA PREPARATION AND COMPETITION                                                                                                       | ONGOING | 30,000,000                   |
| ERGP16123852 | IMPLEMENTATION OF REFORM IN THE MINISTRY OF COMMUNICATIONS PHASE II IN LINE WITH THE OPEN GOVERNMENT INITIATIVE.                                       | ONGOING | 10,000,000                   |
| ERGP27157107 | RECONSTRUCTION OF 1.63KM COLLAPSE PORTION AND COMPLETION OF PERIMETER FENCE AT INTERNATIONAL RADIO MONITORING INSPECTION AND SURVEY CENTER, (IRMI&SC   | ONGOING | 23,000,240                   |
| ERGP27157110 | INSTALLATION SIX (6) REMOTE SPECTRUM MONITORING SENSORS IN LAGOS, KANO AND PORT-HARCOURT                                                               | ONGOING | 24,760,748                   |
| ERGP27174563 | EROSION PREVENTION AND ENVIRONMENT PROTECTION OF THE MINISTRY'S OFFICES NATIONWIDE                                                                     | ONGOING | 20,622,173                   |
| ERGP27174587 | REHABILITATION OF THE FIRE ENGULFED 4 (2-BED ROOM FLAT) RESIDENTIAL BUILDING OF THE IRMS, AZARE AND THE REHABILITATION OF THE OTHER OUTSTATION OFFICES | ONGOING | 30,133,049                   |
| ERGP29101106 | EXTENSION OF GOVERNMENT SERVICES PORTAL (GSP)- IN- LINE WITH ERGP STRATEGY 55                                                                          | ONGOING | 32,754,943                   |
| ERGP29101144 | IMPLEMENTATION OF THE NATIONAL E-HEALTH STRATEGIC FRAMEWORK                                                                                            | ONGOING | 25,492,598                   |
| ERGP29123584 | DIGITAL GIRLS CLUB PORTAL MAINTENANCE                                                                                                                  | ONGOING | 5,589,000                    |
| ERGP29140889 | NATIONAL ADDRESSING SYSTEM (NAS) DATA COLLECTION MOBILE APP AND DATA WAREHOUSE AND BUSINESS INTELLIGENCE SOLUTIONS                                     | ONGOING | 15,000,000                   |
| ERGP29140906 | ESTABLISHMENT OF ICT PARK                                                                                                                              | ONGOING | 500,000,000                  |
| ERGP29140958 | RADIO MONITORING/INSPECTION AND SURVEY ACTIVITIES                                                                                                      | ONGOING | 159,190,242                  |
| ERGP29140959 | SUPPLY, INSTALATION AND COMMISSIONING OF HYBRID SPECTRUM MONITORING SYSTEM FOR THE SOUTH-EAST ZONE OF NIGERIA(ANAMBRA STATE)                           | ONGOING | 55,999,200                   |
| ERGP29140963 | BUDGET PREPARATION AND ERGP IMPLEMENTATION                                                                                                             | ONGOING | 14,170,026                   |
| ERGP29140967 | PERFORMANCE AUDIT OF AGENCIES; NCC, NCOSAT, NITDA                                                                                                      | ONGOING | 15,031,828                   |
| ERGP29140972 | REGISTRATION AND VALUATION, OF MINISTRY'S ASSETS AND UPDATING OF ASSET REGISTER IN LINE WITH IPSAS REQUIREMENT IN ALL THE STATIONS                     | ONGOING | 17,093,121                   |
| ERGP29144867 | DIGITAL JOBS CREATION                                                                                                                                  | ONGOING | 200,000,000                  |
| ERGP29174513 | DEVELOPMENT OF WEB / PORTAL DATABASE FOR ACCOUNTS AND AUDIT DEPARTMENT IN THE MINISTRY AND UPGRADING OF GIFMIS PLATFORM OF THE MINISTRY                | ONGOING | 18,058,940                   |
| ERGP29176131 | DIGITIZATING GOVT PROCESSES & ENTERPRISE CONTENT MANAGEMENT (ECM)                                                                                      | ONGOING | 40,000,000                   |
| ERGP29176134 | PROMOTION OF DIGITAL INNOVATION AND SKILLS FORUM                                                                                                       | ONGOING | 25,364,927                   |
| ERGP29176136 | FRAMEWORK COORDINATION SUPPORT FOR PUBLIC ACCESS VENUE, KIOSKS, ETC                                                                                    | ONGOING | 25,000,000                   |
| ERGP30123208 | IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM (POLICY)                                                                                              | ONGOING | 20,000,000                   |
| ERGP30123210 | IMPLEMENTATION OF THE DECISION OF GOVERNMENT ON THE HARMONISATION OF RIGHT OF WAY (ROW) CHARGES AND IMPLEMENTATION STRATEGIES (CONTINUATION)           | ONGOING | 10,000,000                   |
| ERGP30123211 | FEASIBILITY STUDIES FOR THE REGIONAL OPTIC FIBER NETWORKS (CONTINUATION)                                                                               | ONGOING | 20,000,000                   |
| ERGP30123212 | TECHNICAL AUDIT OF NRTP SITES IN THE SIX (6) GEOPOLITICAL ZONES                                                                                        | ONGOING | 17,000,000                   |
| ERGP30123483 | MANDATORY PARTICIPATION IN ITU AND OTHER INTERNATIONAL ACTIVITIES                                                                                      | ONGOING | 88,000,000                   |
| ERGP30123573 | NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY/MID TERM REVIEW/ICT SECTOR STAKEHOLDERS FORUM                                                             | ONGOING | 80,273,153                   |
| ERGP30123578 | MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION                                                                              | ONGOING | 65,273,160                   |
| ERGP30123579 | CAPACITY BUILDING FOR ICT CLUB MANAGERS & EVALUATION OF ICT CLUB MANAGERS ACTIVITIES (GENDER DIGITAL INCLUSION STRATEGY)                               | ONGOING | 18,153,279                   |
| ERGP30123586 | WOMEN CONNECT PROGRAMME                                                                                                                                | ONGOING | 18,125,000                   |
| ERGP30123587 | MINISTERIAL/ICT SECTOR RETREAT                                                                                                                         | ONGOING | 17,224,000                   |
| ERGP30123589 | ICT GIRLS COMPETITION EMPOWERMENT PROGRAM                                                                                                              | ONGOING | 18,520,000                   |
| ERGP30123820 | UPGRADING OF THE ACCOUNTS, BUDGET AND INTERNAL AUDIT DEPARTMENTS FOR EFFECTIVE PERFORMANCE ON IPSAS, NCOA, GIFMIS AND FINANCIAL REPORTING              | ONGOING | 20,731,306                   |
| ERGP30140885 | STRENGTHENING OF THE MINISTRY'S LEGAL DEPARTMENT FOR EFFECTIVENESS                                                                                     | ONGOING | 60,653,191                   |
| ERGP30140896 | MAINTENANCE OF OFF-GRID RENEWABLE ENERGY SYSTEM AT THE MINISTRY'S HEADQUARTER                                                                          | ONGOING | 18,000,000                   |



| 0156001001    | FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                                                               |         | AMOUNT                       |
| ERGP30140899  | COLLABORATION WITH INTERNATIONAL AND REGIONAL ORGANIZATIONS - UNIVERSAL POSTAL UNION (UPU), AFRICAN UNION COMMISSION (AUC), and ECOWAS                                                  | ONGOING | 22,000,000                   |
| ERGP30140911  | ESTABLISHMENT OF LEGAL AND ORGANIZATIONAL FRAMEWORK ON E-GOVERNMENT/MANDATORY PARTICIPATION AT INTERNET CORPORATION FOR ASSIGNED NAMES AND NUMBERS (ICANN) CONFERENCES                  | ONGOING | 27,946,027                   |
| ERGP30140917  | IMPLEMENTATION OF E-GOVERNMENT MASTERPLAN                                                                                                                                               | ONGOING | 60,881,760                   |
| ERGP30140929  | WORLD TELECOMMUNICATION AND INFORMATION SOCIETY DAY (WTISD) AND AFRICAN TELECOMMUNICATION UNION DAY (ATUD) CELEBRATIONS                                                                 | ONGOING | 16,000,000                   |
| ERGP30140933  | AUDITING AND DEVELOPMENT OF NATIONAL ELECTRONIC DATABASE OF NON-COMMERCIAL RADIO FREQUENCY SPECTRUM USERS                                                                               | ONGOING | 24,805,273                   |
| ERGP30140950  | PROGRAMME FOR SPECTRUM PERSONNEL IN MARINE OPERATION:GDMSS, SAFETY OF LIFE AT SEA (SOLAS) INTERNATIONAL MARITIME ORGANIZATION, (IMO) ETC.                                               | ONGOING | 25,000,000                   |
| ERGP30140968  | CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR INTERNAL AUDITOR AND FINANCE & ACCOUNTS STAFF.                                                                                    | ONGOING | 15,253,569                   |
| ERGP30140976  | NATIONAL FREQUENCY MANAGEMENT COUNCIL SECRETARIAT ROUTINE FUNCTIONS                                                                                                                     | ONGOING | 10,620,465                   |
| ERGP30140978  | COORDINATION OF BILATERAL & MULTI-LATERAL AGREEMENTS, TREATIES AND CONFLICT RESOLUTION                                                                                                  | ONGOING | 20,000,000                   |
| ERGP30157067  | UNITED NATIONS COLLABORATION & INTERNET GOVERNANCE PROGRAMME                                                                                                                            | ONGOING | 30,000,000                   |
| ERGP30157069  | NIGERIA NATIONAL COUNCIL OF HEADS OF ICT IN MDAs (SECRETARIAT)                                                                                                                          | ONGOING | 20,000,000                   |
| ERGP30157071  | PROVISION OF ICT WORKING TOOLS FOR EFFICIENCY AND PRODUCTIVITY                                                                                                                          | ONGOING | 45,000,000                   |
| ERGP30157074  | CYBER SECURITY, POLICY AND AWARENESS                                                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP30157076  | ICT CADRE MANAGEMENT SERVICE WIDE: MCDE TAKING OVER THE CARRIER MANAGEMENT / CAPACITY BUILDING OF ICT STAFF SERVICE WIDE FROM HEAD OF SERVICE (HOS)                                     | ONGOING | 30,000,000                   |
| ERGP30157077  | AUTOMATION OF RADIO FREQUENCY SPECTRUM LICENSING PROCESSES AND MANAGEMENT                                                                                                               | ONGOING | 50,000,000                   |
| ERGP30157080  | RADIO FREQUENCY SPECTRUM: COORDINATION AND HARMFUL INTERFERENCES RESOLUTION PROJECT                                                                                                     | ONGOING | 50,000,000                   |
| ERGP30157081  | ESTABLISHMENT OF E-LIBRARY AND UPGRADING OF THE MINISTRY'S LIBRARY                                                                                                                      | ONGOING | 8,210,246                    |
| ERGP30157085  | COMMONWEALTH TELECOMMUNICATIONS ORGANISATION (CTO) EVENTS                                                                                                                               | ONGOING | 10,000,000                   |
| ERGP30157091  | PURCHASE OF PRESS EQUIPMENT; PRODUCTION OF INFORMATION AND COMMUNICATION MATERIALS AND PRODUCTION OF A DIGITAL BROCHURE                                                                 | ONGOING | 75,759,058                   |
| ERGP30157103  | CONSULTANCY ON THE PROVISION OF MANDATORY HEALTH SCREENING FOR ALL STAFF IN THE MINISTRY                                                                                                | ONGOING | 15,000,000                   |
| ERGP30157104  | IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY PLAN IN THE COMMUNICATION SECTOR                                                                                                    | ONGOING | 22,000,000                   |
| ERGP30157113  | PURCHASE OF MAINTENANCE TOOLS                                                                                                                                                           | ONGOING | 18,948,528                   |
| ERGP30157133  | PREPARATION AND PRODUCTION OF STRATEGIC REPORTS                                                                                                                                         | ONGOING | 8,220,000                    |
| ERGP30171842  | NATIONAL E-WASTE RECYCLING SCHEME                                                                                                                                                       | ONGOING | 20,259,850                   |
| ERGP30171847  | NATIONAL E-SIGNATURE/AUTHENTICATION INFRASTRUCTURE                                                                                                                                      | ONGOING | 16,442,722                   |
| ERGP30174439  | CAPACITY DEVELOPMENT ON E-REVENUE COLLECTION WITH SPECIAL FOCUS ON IPAS 23 - REVENUE FROM NON-EXCHANGE TRANSACTION (TAXES AND TRANSFERS) AND IPAS 9 - REVENUE FROM EXCHANGE TRANSACTION | ONGOING | 10,444,083                   |
| ERGP30174458  | DIGITAL NIGERIA DAY CELEBRATION                                                                                                                                                         | ONGOING | 8,120,000                    |
| ERGP30174467  | NATIONAL INTEGRATED ICT SECTOR EMPOWERMENT SURVEY                                                                                                                                       | ONGOING | 3,340,001                    |
| ERGP30174527  | SYSTEMATIC REVIEW OF PERFORMANCE, GRADING AND PLACEMENT OF PROFESSIONAL OFFICERS                                                                                                        | ONGOING | 10,000,000                   |
| ERGP30174532  | MANDATORY PARTICIPATION IN AFRICAN TELECOMMUNICATION UNION (ATU) ACTIVITIES                                                                                                             | ONGOING | 4,000,000                    |
| ERGP30174535  | ANNUAL TELECOMMUNICATION AND DIGITAL ECONOMY SUMMIT FOR LABOUR LEADERS                                                                                                                  | ONGOING | 15,708,279                   |
| ERGP30174546  | REPAIR AND MAINTENANCE OF THE MINISTRY'S EQUIPMENT (AIR CONDITIONERS, DRAINAGE FACILITIES, TOILET FACILITIES, ETC                                                                       | ONGOING | 41,833,928                   |
| ERGP30174572  | ASSET CODING AND MAINTAINING OF DIGITAL ASSET REGISTER                                                                                                                                  | ONGOING | 11,039,896                   |
| ERGP30174604  | ANNUAL AFRICAN TELECOMMUNICATION UNION (ATU) DAY CELEBRATION                                                                                                                            | ONGOING | 4,000,000                    |
| ERGP30175266  | SOLAR ENERGY POWER                                                                                                                                                                      | ONGOING | 18,000,000                   |
| ERGP30175294  | STRENGTHENING OF NATIONAL ICT DATABANK & ICT STATISTICAL SURVEY SYSTEM TOOLS/OFFICE                                                                                                     | ONGOING | 13,230,000                   |
| ERGP30175305  | COMMUNICATION SECTOR CORRUPTION PREVENTION SENSITIZATION AND FULL OPERATIONS OF ACTU ACTIVITIES IN LINE WITH THE ACTU STANDING ORDER 2014                                               | ONGOING | 20,000,000                   |
| ERGP202303175 | DESIGN AND CONSTRUCTION OF INSTITUTE OF INFORMATION TECHNOLOGY, VOCATIONAL AND STEM CENTERS WITH ADMIN. BLOCK & HOSTEL ACCOMMODATION IN BIDA LGA,NIGER STATE PHASE 1                    | ONGOING | 100,000,000                  |
| ERGP202300275 | CONSTRUCTION OF ICT CENTRE IN YOBE SOUTH SENATORIAL DISTRICT                                                                                                                            | NEW     | 42,095,271                   |



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| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                       |
| ERGP202300276 | HUMAN CAPACITY DEVELOPMENT AND CAPACITY BUILDING ON E-LEARNING FOR UNEMPLOYED YOUTH IN KOGI CENTRAL SENATORIAL DISTRICT; | NEW     | 42,095,271                   |
| ERGP202300278 | ICT CAPACITY BUILDING FOR YOUTH IN SULEJA/TAFU/GURARA FEDERAL CONSTITUENCY, NIGER STATE                                  | NEW     | 63,142,906                   |
| 0156003001    | NIGERIA COMMUNICATION SATELLITE                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                              |         | 4,859,163,024                |
| 21            | PERSONNEL COST                                                                                                           |         | 2,939,080,342                |
| 2101          | SALARY                                                                                                                   |         | 2,555,722,036                |
| 210101        | SALARIES AND WAGES                                                                                                       |         | 2,555,722,036                |
| 21010101      | SALARY                                                                                                                   |         | 2,555,722,036                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                       |         | 383,358,306                  |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                     |         | 383,358,306                  |
| 21020201      | NHIS                                                                                                                     |         | 127,786,102                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                           |         | 255,572,204                  |
| 22            | OTHER RECURRENT COSTS                                                                                                    |         | 67,301,142                   |
| 2202          | OVERHEAD COST                                                                                                            |         | 67,301,142                   |
| 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                      |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                          |         | 215,871                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                        |         | 320,987                      |
| 220206        | OTHER SERVICES - GENERAL                                                                                                 |         | 19,686,852                   |
| 22020601      | SECURITY CHARGES                                                                                                         |         | 6,201,268                    |
| 22020603      | OFFICE RENT                                                                                                              |         | 2,500,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                         |         | 10,985,584                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                             |         | 3,011,729                    |
| 22020701      | FINANCIAL CONSULTING                                                                                                     |         | 3,011,729                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                              |         | 15,249,819                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                  |         | 328,383                      |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                              |         | 14,921,436                   |
| 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                                                                                                      |         | 1,852,781,540                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                 |         | 1,852,781,540                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                       |         | 1,852,781,540                |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                               |         | 1,852,781,540                |
|               | TOTAL PERSONNEL                                                                                                          |         | 2,939,080,342                |
|               | TOTAL OVERHEAD                                                                                                           |         | 67,301,142                   |
|               | TOTAL RECURRENT                                                                                                          |         | 3,006,381,484                |
|               | TOTAL CAPITAL                                                                                                            |         | 1,852,781,540                |
|               | TOTAL ALLOCATION                                                                                                         |         | 4,859,163,024                |
| 0156003001    | NIGERIA COMMUNICATION SATELLITE                                                                                          |         |                              |
| CODE          | PROJECT NAME                                                                                                             | TYPE    | AMOUNT                       |
| ERGP1170952   | ESTABLISHMENT/DEVELOPMENT OF MARKETING OFFICES                                                                           | ONGOING | 120,600,117                  |
| ERGP1170956   | NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE                                                                               | ONGOING | 60,393,746                   |
| ERGP1170989   | IMPLEMENTATION OF SATELLITE-BASED AUGMENTATION SYSTEM (SBAS)                                                             | ONGOING | 65,242,083                   |
| ERGP1170990   | SATELLITE BROADBAND AND RURAL CONNECTIVITY                                                                               | ONGOING | 105,053,125                  |
| ERGP1172553   | NIGCOMSAT GROUND STATION UPGRADE                                                                                         | ONGOING | 168,640,014                  |
| ERGP27170975  | PERIMETER FENCING AND ACCESS DUAL CARRIAGE ROAD TO DTH                                                                   | ONGOING | 120,539,000                  |
| ERGP29170033  | NIGCOMSAT 2 PROJECT                                                                                                      | ONGOING | 500,402,222                  |
| ERGP29170078  | IMPROVEMENT OF SECURITY FOR SERVICE AUTHENTICATION, STANDARDIZATION AND DATA PROTECTION                                  | ONGOING | 115,901,221                  |
| ERGP29170968  | OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE                                                                       | ONGOING | 153,224,055                  |
| ERGP29193779  | SATELLITE CONTROL AND OPERATIONS CENTER OVERHAUL ,ABUJA AND KASHI CENTRES                                                | ONGOING | 108,209,650                  |
| ERGP29193783  | PROJECT MONITORING & EVALUATION                                                                                          | ONGOING | 39,576,307                   |
| ERGP202304691 | TRAINING AND EMPOWERMENT OF PROFESSIONALS IN OBIO-AKPOR FEDERAL CONSTITUENCY, RIVER STATE                                | NEW     | 100,000,000                  |





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| CODE          | LINE ITEM                                                                                                                     |     | AMOUNT                       |
| ERGP30195374  | CONSTRUCTION OF 50 SEATER CAPACITY ICT CENTRE WITH COMPUTERS IN TAMBUWAL, TAMBUWAL LOCAL GOVERNMENT, SOKOTO STATE             | NEW | 100,000,000                  |
| ERGP202304378 | ICT CAPACITY DEVELOPMENT AND GRANTS FOR WOMEN AND YOUTH IN AHOADA-WEST/ OGBA/EGBEMA/NDONI FEDERAL CONSTITUENCY, RIVERS STATE. | NEW | 35,000,000                   |
| ERGP202304388 | RENOVATION AND FURNISHING (PHASE 1) OF ORIEKU KPUNWO COMMUNITY HALL, OROGBUM, PORT HARCOURT, RIVERS STATE                     | NEW | 60,000,000                   |
| 0156006001    | NIPOST                                                                                                                        |     |                              |
| CODE          | LINE ITEM                                                                                                                     |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                   |     | 13,703,012,619               |
| 21            | PERSONNEL COST                                                                                                                |     | 13,703,012,619               |
| 2101          | SALARY                                                                                                                        |     | 11,915,663,147               |
| 210101        | SALARIES AND WAGES                                                                                                            |     | 11,915,663,147               |
| 21010101      | SALARY                                                                                                                        |     | 11,915,663,147               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                            |     | 1,787,349,472                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                          |     | 1,787,349,472                |
| 21020201      | NHIS                                                                                                                          |     | 595,783,157                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |     | 1,191,566,315                |
|               | TOTAL PERSONNEL                                                                                                               |     | 13,703,012,619               |
|               | TOTAL OVERHEAD                                                                                                                |     | 0                            |
|               | TOTAL RECURRENT                                                                                                               |     | 13,703,012,619               |
|               | TOTAL CAPITAL                                                                                                                 |     | 0                            |
|               | TOTAL ALLOCATION                                                                                                              |     | 13,703,012,619               |
| 0156008001    | NATIONAL IDENTITY MANAGEMENT COMMISSION                                                                                       |     |                              |
| CODE          | LINE ITEM                                                                                                                     |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                   |     | 24,145,430,040               |
| 21            | PERSONNEL COST                                                                                                                |     | 13,592,300,416               |
| 2101          | SALARY                                                                                                                        |     | 8,814,329,134                |
| 210101        | SALARIES AND WAGES                                                                                                            |     | 8,814,329,134                |
| 21010101      | SALARY                                                                                                                        |     | 8,814,329,134                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                            |     | 4,777,971,282                |
| 210201        | ALLOWANCES                                                                                                                    |     | 3,455,821,912                |
| 21020111      | REGULAR ALLOWANCES                                                                                                            |     | 3,455,821,912                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                          |     | 1,322,149,370                |
| 21020201      | NHIS                                                                                                                          |     | 440,716,457                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                |     | 881,432,913                  |
| 22            | OTHER RECURRENT COSTS                                                                                                         |     | 418,359,291                  |
| 2202          | OVERHEAD COST                                                                                                                 |     | 418,359,291                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                  |     | 67,115,346                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                              |     | 67,115,346                   |
| 220202        | UTILITIES - GENERAL                                                                                                           |     | 21,693,746                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                           |     | 14,651,582                   |
| 22020202      | TELEPHONE CHARGES                                                                                                             |     | 3,194,582                    |
| 22020206      | SEWERAGE CHARGES                                                                                                              |     | 3,847,582                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                |     | 15,592,553                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                    |     | 13,524,600                   |
| 22020303      | NEWSPAPERS                                                                                                                    |     | 37,705                       |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                            |     | 119,868                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                      |     | 1,910,380                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                |     | 40,979,385                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                            |     | 1,840,001                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                             |     | 8,963,348                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                         |     | 1,413,999                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                              |     | 1,498,560                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                    |     | 27,263,477                   |
| 220205        | TRAINING - GENERAL                                                                                                            |     | 24,890,313                   |
| 22020501      | LOCAL TRAINING                                                                                                                |     | 24,890,313                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                      |     | 58,769,966                   |
| 22020601      | SECURITY CHARGES                                                                                                              |     | 34,100,000                   |
| 22020603      | OFFICE RENT                                                                                                                   |     | 10,200,001                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                              |     | 14,469,965                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                  |     | 47,000,000                   |
| 22020701      | FINANCIAL CONSULTING                                                                                                          |     | 9,000,000                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                             |     | 13,500,000                   |
| 22020703      | LEGAL SERVICES                                                                                                                |     | 24,500,000                   |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                   |     | 38,792,414                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                       |     | 15,100,080                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                   |     | 23,692,334                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                   |     | 25,838,480                   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                            |     | 14,238,480                   |



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| CODE              | LINE ITEM                                                                                  |         | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                                                          |         | 11,600,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                       |         | <b>77,687,088</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                        |         | 18,500,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                             |         | 16,038,458                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                 |         | 23,368,714                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                |         | 5,403,000                    |
| 22021007          | WELFARE PACKAGES                                                                           |         | 11,730,771                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                        |         | 1,576,916                    |
| 22021009          | SPORTING ACTIVITIES                                                                        |         | 1,069,229                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                 |         | <b>10,134,770,333</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                              |         | <b>37,669,688</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                  |         | <b>37,669,688</b>            |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                           |         | 37,669,688                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                            |         | <b>9,925,338,112</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                  |         | <b>9,925,338,112</b>         |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                 |         | 9,925,338,112                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                            |         | <b>12,134,887</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                  |         | <b>12,134,887</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                               |         | 12,134,887                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                              |         | <b>159,627,646</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                  |         | <b>159,627,646</b>           |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                              |         | 159,627,646                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                     |         | <b>13,592,300,416</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                      |         | <b>418,359,291</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                     |         | <b>14,010,659,707</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                       |         | <b>10,134,770,333</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                                                    |         | <b>24,145,430,040</b>        |
| <b>0156008001</b> | <b>NATIONAL IDENTITY MANAGEMENT COMMISSION</b>                                             |         |                              |
| CODE              | PROJECT NAME                                                                               | TYPE    | AMOUNT                       |
| ERGP1195068       | MULTILATERAL/BILATERAL TIED LOANS - NIGERIAN IDENTIFICATION FOR DEVELOPMENT (ID4D) PROJECT | ONGOING | 9,900,506,100                |
| ERGP22169183      | CYBERSECURITY STRATEGY                                                                     | ONGOING | 7,754,150                    |
| ERGP4106380       | CONNECTIVITY AND NETWORK                                                                   | ONGOING | 41,019,667                   |
| ERGP4106410       | RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE                           | ONGOING | 36,756,058                   |
| ERGP4106426       | VERIFICATION EQUIPMENT                                                                     | ONGOING | 9,815,671                    |
| ERGP4106433       | BIOMETRIC CAPTURE EQUIPMENT                                                                | ONGOING | 29,985,821                   |
| ERGP4106444       | BACKEND AND FRONTEND SYSTEM SUPPORT                                                        | ONGOING | 42,050,429                   |
| ERGP4106462       | POWER GENERATING                                                                           | ONGOING | 37,669,688                   |
| ERGP4106470       | PERSONALIZATION, PRINTING AND ACTIVATION                                                   | ONGOING | 17,077,862                   |
| ERGP4106481       | RENOVATION AND MAINTENANCE OF OFFICE BUILDING NATIONWIDE                                   | ONGOING | 12,134,887                   |



|                               |            |                                                   |                   |                |                 |                   |
|-------------------------------|------------|---------------------------------------------------|-------------------|----------------|-----------------|-------------------|
| Federal Government of Nigeria |            |                                                   |                   |                |                 |                   |
| SUMMARY BY MDAs               |            |                                                   |                   |                |                 |                   |
| 2023 APPROPRIATION ACT        |            |                                                   |                   |                |                 |                   |
| EXPENDITURE                   |            |                                                   |                   |                |                 |                   |
| NO                            | CODE       | MDA                                               | PERSONNEL         | OVERHEAD       | CAPITAL         | TOTAL ALLOCATION  |
| 1.                            | 0116       | MINISTRY OF DEFENCE                               | 1,001,764,480,725 | 97,111,440,428 | 285,045,254,555 | 1,383,921,175,708 |
|                               |            |                                                   | 1,001,764,480,725 | 97,111,440,428 | 285,045,254,555 | 1,383,921,175,708 |
| SUMMARY BY FUNDS              |            |                                                   |                   |                |                 |                   |
| 2023 APPROPRIATION ACT        |            |                                                   |                   |                |                 |                   |
| NO                            | CODE       | FUND                                              | TOTAL ALLOCATION  |                |                 |                   |
| 1.                            | 021        | MAIN ENVELOP - PERSONNEL                          |                   |                |                 | 1,001,764,480,725 |
| 2.                            | 022        | MAIN ENVELOP - OVERHEAD                           |                   |                |                 | 97,111,440,428    |
| 3.                            | 031        | CAPITAL DEVELOPMENT FUND MAIN                     |                   |                |                 | 285,045,254,555   |
|                               |            |                                                   |                   |                |                 | 1,383,921,175,708 |
| MINISTRY OF DEFENCE           |            |                                                   |                   |                |                 |                   |
| 2023 APPROPRIATION ACT        |            |                                                   |                   |                |                 |                   |
| NO                            | CODE       | MDA                                               | PERSONNEL         | OVERHEAD       | CAPITAL         | TOTAL ALLOCATION  |
| 1.                            | 0116001001 | MINISTRY OF DEFENCE - MOD HQTRS                   | 15,052,063,215    | 2,211,743,822  | 45,431,006,552  | 62,694,813,589    |
| 2.                            | 0116002001 | DEFENCE HEADQUARTERS                              | 80,086,862,879    | 2,145,846,320  | 3,877,055,911   | 86,109,765,110    |
| 3.                            | 0116002002 | DEFENCE RESEARCH AND DEVELOPMENT BUREAU           | 1,407,508,301     | 692,364,991    | 1,353,954,372   | 3,453,827,664     |
| 4.                            | 0116003001 | NIGERIAN ARMY                                     | 581,054,933,853   | 27,679,172,919 | 56,388,689,561  | 665,122,796,333   |
| 5.                            | 0116004001 | NIGERIAN NAVY                                     | 113,706,039,480   | 22,768,880,735 | 53,315,694,968  | 189,790,615,183   |
| 6.                            | 0116005001 | NIGERIAN AIRFORCE                                 | 108,351,588,135   | 15,425,150,418 | 76,646,931,051  | 200,423,669,604   |
| 7.                            | 0116005002 | AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA          | 4,365,646,065     | 312,966,207    | 1,708,070,971   | 6,386,683,243     |
| 8.                            | 0116006001 | NIGERIAN DEFENCE ACADEMY (NDA)                    | 14,973,163,038    | 2,988,826,569  | 7,477,945,186   | 25,439,934,793    |
| 9.                            | 0116007001 | NIGERIAN DEFENCE COLLEGE                          | 4,693,741,462     | 4,868,250,829  | 5,609,908,221   | 15,171,900,512    |
| 10.                           | 0116008001 | COMMAND AND STAFF COLLEGE, JAJI                   | 5,295,897,656     | 3,454,567,956  | 2,754,157,193   | 11,504,622,805    |
| 11.                           | 0116009001 | NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS  | 4,718,322,314     | 592,087,518    | 1,204,494,858   | 6,514,904,690     |
| 12.                           | 0116010001 | DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON) | 1,548,025,375     | 172,529,835    | 2,123,480,514   | 3,844,035,724     |
| 13.                           | 0116011001 | DEFENCE INTELLIGENCE SCHOOL                       | 0                 | 819,110,751    | 1,975,634,004   | 2,794,744,755     |
| 14.                           | 0116012001 | DEFENCE INTELLIGENCE AGENCY                       | 17,089,009,142    | 6,953,998,192  | 17,880,106,583  | 41,923,113,917    |
| 15.                           | 0116015017 | DEFENCE MISSIONS                                  | 16,829,501,528    | 5,390,225,035  | 2,408,989,716   | 24,628,716,279    |
| 16.                           | 0116018001 | DEFENCE SPACE ADMINISTARTION                      | 1,922,736,282     | 298,632,998    | 4,063,417,437   | 6,284,786,717     |
| 17.                           | 0116021001 | MILITARY PENSION BOARD                            | 0                 | 124,049,951    | 281,440,800     | 405,490,751       |
| 18.                           | 0116022001 | TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY       | 30,669,442,000    | 213,035,382    | 544,276,657     | 31,426,754,039    |
|                               |            |                                                   | 1,001,764,480,725 | 97,111,440,428 | 285,045,254,555 | 1,383,921,175,708 |



| 0116001001 | MINISTRY OF DEFENCE - MOD HQTRS                    |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 62,694,813,589               |
| 21         | PERSONNEL COST                                     |  | 15,052,063,215               |
| 2101       | SALARY                                             |  | 11,699,215,135               |
| 210101     | SALARIES AND WAGES                                 |  | 11,699,215,135               |
| 21010101   | SALARY                                             |  | 11,699,215,135               |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 3,352,848,080                |
| 210201     | ALLOWANCES                                         |  | 1,597,965,810                |
| 21020101   | NON REGULAR ALLOWANCES                             |  | 753,045,600                  |
| 21020111   | REGULAR ALLOWANCES                                 |  | 844,920,210                  |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 1,754,882,270                |
| 21020201   | NHIS                                               |  | 584,960,757                  |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 1,169,921,513                |
| 22         | OTHER RECURRENT COSTS                              |  | 2,211,743,822                |
| 2202       | OVERHEAD COST                                      |  | 2,211,743,822                |
| 220201     | TRAVEL& TRANSPORT - GENERAL                        |  | 59,400,000                   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 |  | 27,100,000                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 32,300,000                   |
| 220202     | UTILITIES - GENERAL                                |  | 48,036,172                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 35,286,172                   |
| 22020205   | WATER RATES                                        |  | 8,000,000                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 4,750,000                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 76,600,000                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 30,000,000                   |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 6,000,000                    |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 10,000,000                   |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 10,000,000                   |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 20,600,000                   |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 41,149,572                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 6,428,572                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 4,521,000                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 5,000,000                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 5,700,000                    |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 13,500,000                   |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 6,000,000                    |
| 220205     | TRAINING - GENERAL                                 |  | 62,430,000                   |
| 22020501   | LOCAL TRAINING                                     |  | 62,430,000                   |
| 220206     | OTHER SERVICES - GENERAL                           |  | 1,691,845,058                |
| 22020605   | SECURITY OPERATIONS (OVERHEAD)                     |  | 1,658,908,000                |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 32,937,058                   |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 13,314,735                   |
| 22020701   | FINANCIAL CONSULTING                               |  | 1,314,735                    |
| 22020703   | LEGAL SERVICES                                     |  | 12,000,000                   |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 54,698,285                   |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 12,000,000                   |
| 22020802   | OTHER TRANSPORT EQUIPMENT FUEL COST                |  | 4,950,000                    |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 37,748,285                   |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 2,000,000                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 2,000,000                    |
| 220210     | MISCELLANEOUS                                      |  | 162,270,000                  |
| 22021001   | REFRESHMENT & MEALS                                |  | 13,440,000                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 3,350,000                    |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 2,980,000                    |
| 22021007   | WELFARE PACKAGES                                   |  | 71,100,000                   |
| 22021009   | SPORTING ACTIVITIES                                |  | 18,335,470                   |
| 22021013   | PROMOTION (SERVICE WIDE)                           |  | 20,400,000                   |
| 22021014   | ANNUAL BUDGET EXPENSES AND ADMINISTRATION          |  | 32,664,530                   |
| 23         | CAPITAL EXPENDITURE                                |  | 45,431,006,552               |
| 2301       | FIXED ASSETS PURCHASED                             |  | 30,100,642,403               |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 30,100,642,403               |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |  | 35,000,241                   |
| 23010122   | PURCHASE OF HEALTH / MEDICAL EQUIPMENT             |  | 100,000,000                  |
| 23010132   | PURCHASE OF DEFENCE EQUIPMENT                      |  | 29,965,642,162               |
| 2302       | CONSTRUCTION / PROVISION                           |  | 10,968,670,628               |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                                                                                                          |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                |      | AMOUNT                       |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                       |      | 10,968,670,628               |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                             |      | 1,231,445,887                |
| 23020103     | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                                                                                                                  |      | 100,062,943                  |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                                                                                                                   |      | 325,000,000                  |
| 23020112     | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                                                                                                          |      | 150,858,600                  |
| 23020121     | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                                                                                                                                                                                             |      | 9,161,303,198                |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                                                                 |      | 746,733,729                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                       |      | 746,733,729                  |
| 23030120     | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS                                                                                                                                                                                                     |      | 628,810,701                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                             |      | 117,923,028                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                   |      | 3,614,959,792                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                       |      | 3,614,959,792                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                 |      | 3,322,691,857                |
| 23050103     | MONITORING AND EVALUATION                                                                                                                                                                                                                                |      | 197,267,935                  |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                                                                |      | 95,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                          |      | 15,052,063,215               |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                           |      | 2,211,743,822                |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                          |      | 17,263,807,037               |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                            |      | 45,431,006,552               |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                         |      | 62,694,813,589               |
| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                                                                                                          |      |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                             | TYPE | AMOUNT                       |
| ERGP14193118 | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                 | NEW  | 25,512,615                   |
| ERGP14193120 | CONSTRUCTION OF 8 UNITS OF 2 BEDROOM BLOCK IN EXISTING BARRACKS: NORTH-EAST                                                                                                                                                                              | NEW  | 80,437,828                   |
| ERGP14193121 | CONSTRUCTION OF 3 UNITS OF 3 BEDROOM BLOCK IN EXISTING BARRACKS: SOUTH-EAST                                                                                                                                                                              | NEW  | 80,546,750                   |
| ERGP14193122 | CONSTRUCTION OF 8 UNITS OF 3 BEDROOM BLOCK IN EXISTING BARRACKS: SOUTH-SOUTH                                                                                                                                                                             | NEW  | 100,896,536                  |
| ERGP14193123 | CONSTRUCTION OF 13 UNITS OF 2 BEDROOM BLOCK IN EXISTING BARRACKS: NORTH-WEST                                                                                                                                                                             | NEW  | 100,269,178                  |
| ERGP14193124 | CONSTRUCTION OF 28 UNITS OF 2 BEDROOM IN EXISTING BARRACKS: NORTH-CENTRAL                                                                                                                                                                                | NEW  | 100,257,270                  |
| ERGP14193125 | CONSTRUCTION OF 5 UNITS OF 12 FAMILY CBQ IN EXISTING BARRACKS: SOUTH-WEST                                                                                                                                                                                | NEW  | 100,257,270                  |
| ERGP14193128 | COMPLETION OF ARMED FORCES PHYSICAL HEALTH SCHOOL AND GAMES VILLAGE AT ESAOKE OSUN STATE                                                                                                                                                                 | NEW  | 150,858,600                  |
| ERGP14193129 | PAYMENT OF COMPENSATION CLAIMS APPROVED BY FMPW&H FOR LANDED PROPERTIES ACQUIRED FOR THE ARMED FORCES OF NIGERIA FOR THE CONSTRUCTION OF BARRACKS/MILITARY FORMATIONS AND RENTS/TERMINAL RENOVATION COST OF PROPERTIES RENTED BY THE MILITARY NATIONWIDE | NEW  | 120,255,383                  |
| ERGP14193131 | BARRACKS REHABILITATION: NORTH-EAST                                                                                                                                                                                                                      | NEW  | 100,841,466                  |
| ERGP14193132 | BARRACKS REHABILITATION: NORTH-WEST                                                                                                                                                                                                                      | NEW  | 100,206,164                  |
| ERGP14193134 | BARRACKS REHABILITATION: NORTH-CENTRAL                                                                                                                                                                                                                   | NEW  | 100,421,402                  |
| ERGP14193136 | BARRACKS REHABILITATION: SOUTH-EAST                                                                                                                                                                                                                      | NEW  | 100,751,962                  |
| ERGP14193137 | BARRACKS REHABILITATION: SOUTH-WEST                                                                                                                                                                                                                      | NEW  | 100,534,706                  |
| ERGP14193138 | BARRACK REHABILITATION: SOUTH-SOUTH                                                                                                                                                                                                                      | NEW  | 100,358,199                  |
| ERGP14193139 | CONDUCT OF QUARTERLY REFORM MONITORING AND EVALUATION EXERCISE IN MOD AND ITS AGENCIES                                                                                                                                                                   | NEW  | 25,696,802                   |
| ERGP14193141 | REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN NMOD AND ITS AGENCIES                                                                                                                                                           | NEW  | 20,441,579                   |
| ERGP14193142 | INSPECTION OF ACCOUNT BOOKS AND PAC MATTERS                                                                                                                                                                                                              | NEW  | 35,000,000                   |
| ERGP14193144 | PROCUREMENT OF MEDICAL/DIAGNOSTIC EQUIPMENT                                                                                                                                                                                                              | NEW  | 100,000,000                  |
| ERGP14193145 | EQUIPING OF LAW LIBRARY                                                                                                                                                                                                                                  | NEW  | 20,000,000                   |
| ERGP14193149 | ANNUAL MANDATORY CAPACITY DEVELOPMENT FOR ALL CADRES OF STAFF                                                                                                                                                                                            | NEW  | 100,000,000                  |
| ERGP14193151 | IMPLEMENTATION COMPACT WITH G7++ WITH THE NIGERIAN NAVY FOR THE ESTABLISHMENT OF MARITIME SAFETY AND SECURITY FOR INTERNATIONAL TRADE AND COMMERCE                                                                                                       | NEW  | 20,000,000                   |
| ERGP14193152 | MONITORING AND EVALUATION OF TEACHING AND LEARNING AND IMPLEMENTATION OF NATIONAL POLICIES ON EDUCATION IN THE ARMED FORCES SCHOOLS                                                                                                                      | NEW  | 25,000,000                   |
| ERGP14193153 | PROVISION OF MATERIALS FOR ARMED FORCES REMEMBRANCE DAY                                                                                                                                                                                                  | NEW  | 30,000,000                   |
| ERGP14193154 | PROJECT MONITORING & EVALUATION                                                                                                                                                                                                                          | NEW  | 42,267,935                   |
| ERGP14193155 | GOLD BENEATH BLUE WATERS PROJECT: REPOSITIONING OF NIGERIAN NAVY AND LITTORAL STATES OF NIGERIA                                                                                                                                                          | NEW  | 30,000,000                   |
| ERGP14193156 | ASSESSMENT OF VARIOUS NAF PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES                                                                                                                                                                                      | NEW  | 25,000,000                   |
| ERGP14193158 | ANNUAL REPORT ON DECOMMISSIONED NAF AIRCRAFTS                                                                                                                                                                                                            | NEW  | 20,000,000                   |





| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                 |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| ERGP14193161 | CLINIC EXTENSION                                                                                                                                | NEW     | 300,000,000                  |
| ERGP14193165 | SUPPORT TO NIGERIAN LEGION                                                                                                                      | NEW     | 40,000,000                   |
| ERGP14193167 | ARMED FORCES COUNCIL                                                                                                                            | NEW     | 15,321,182                   |
| ERGP14193169 | BUDGET MONITORING & EVALUATION                                                                                                                  | NEW     | 35,000,000                   |
| ERGP14193170 | IMPLEMENTATION OF STOCK TAKING PROGRAMME IN DEFENCE FORMATION                                                                                   | NEW     | 25,000,000                   |
| ERGP14193174 | ARMS TRADE TREATY                                                                                                                               | NEW     | 20,770,395                   |
| ERGP14193176 | PROVISION OF MOMAS PREPAID ELECTRICITY METRES TO MILITARY FORMATIONS NATIONWIDE (OJO MILITARY CANTONMENT, LAGOS AND E 82 DIV, ENUGU             | NEW     | 100,062,943                  |
| ERGP14193178 | PRODUCTION OF ANNUAL REPORT ON BILATERAL COOPERATION WITH FOREIGN FRIENDLY COUNTRIES                                                            | NEW     | 20,000,000                   |
| ERGP14193179 | CONSTRUCTION AND REHABILITATION OF CPUs NATIONWIDE AND PROVISION OF 4 Nos ADDITIONAL VEHICLES                                                   | NEW     | 200,000,000                  |
| ERGP14193181 | OUTSTANDING LIABILITIES                                                                                                                         | NEW     | 300,390,703                  |
| ERGP14193182 | PURCHASE OF CAMERAS, VIDEOS/STILL EDITING SUITES/ACCESSORIES                                                                                    | NEW     | 25,000,000                   |
| ERGP14193183 | RENOVATION OF SHIP HOUSE                                                                                                                        | NEW     | 117,923,028                  |
| ERGP14193185 | PURCHASE AND INSTALLATION OF RICOH PHOTOCOPY MACHINE + FINISHER, COMPUTER SCANNER, HIGH DIMENSIONAL SHREDDER AND PURCHASE OF ACCESSORIES        | NEW     | 25,000,000                   |
| ERGP14193186 | ASSESSMENT OF NIGERIAN ARMY APCs AND OPERATION                                                                                                  | NEW     | 25,000,000                   |
| ERGP14193188 | REHABILITATION AND EQUIPING OF ARMED FORCES SPECIALIST HOSPITAL KANO                                                                            | NEW     | 96,091,791                   |
| ERGP14193189 | ASSESSMENT OF EQUIPMENTS FOR UNITS DEPLOYED FOR PEACE SUPPORT OPERATION                                                                         | NEW     | 25,000,000                   |
| ERGP14193190 | NATIONAL WORKSHOP ON CIVIL-MILITARY RELATION AND THE MEDIA IN CONTEMPORARY POLITY                                                               | NEW     | 20,000,000                   |
| ERGP14193192 | PROCUREMENT ACTIVITIES                                                                                                                          | NEW     | 25,000,000                   |
| ERGP14193193 | FURNISHING OF THE FOUR ZONAL QUALITY ASSURANCE OFFICES AT LUNGI BARRACKS, ABUJA, IKEJA CANTONMENT LAGOS, 82 DIV. ENUGU                          | NEW     | 35,000,241                   |
| ERGP14193194 | CONSTRUCTION OF 1NO ZONAL EDUCATION QUALITY ASSURANCE COMPLEX IN IBADAN                                                                         | NEW     | 60,781,055                   |
| ERGP14193195 | IMPLEMENTATION OF GLOBAL SAFE SCHOOLS DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS                                                             | NEW     | 15,000,000                   |
| ERGP14193196 | PROVISION OF AWARD ITEMS FOR WORLD TEACHERS DAY IN THE ARMED FORCES SCHOOLS                                                                     | NEW     | 25,000,000                   |
| ERGP14193202 | BUDGET WORKSHOP FOR MOD, SERVICES AND INSTITUTIONS                                                                                              | NEW     | 25,000,000                   |
| ERGP14193204 | UPGRADE AND AUTOMATION OF FINANCE & ACCOUNTS                                                                                                    | NEW     | 25,000,000                   |
| ERGP14193206 | OPERATION FUNDS                                                                                                                                 | NEW     | 60,000,000                   |
| ERGP14193211 | PROVISION OF OFFICE FURNITURE S AND FITTINGS AT CPU IBADAN, CPU PH & CPU OFFICE AT YOLA                                                         | NEW     | 50,000,000                   |
| ERGP14193215 | PROVISION OF TABLETS (10NOs) TO PRESS OFFICERS FOR 24HRS NEWS MONITORING, NEWS GATHERING,& INFORMATION DECEMINATION TO MEDIA HOUSES, FGN, ETC   | NEW     | 7,000,000                    |
| ERGP14193220 | QUARTERLY PUBLICATION OF MOD NEWSLETTER                                                                                                         | NEW     | 20,000,000                   |
| ERGP14193223 | CLINICAL GOVERNANCE                                                                                                                             | NEW     | 30,494,670                   |
| ERGP14193226 | NIGERIAN NATIONAL DEFENCE POLICY                                                                                                                | NEW     | 20,595,736                   |
| ERGP14193233 | COMPENDIUM OF NATIONAL DEFENCE STATISTICS                                                                                                       | NEW     | 24,851,187                   |
| ERGP14193234 | DOCUMENT MANAGEMENT AND ACHIVING                                                                                                                | NEW     | 20,484,011                   |
| ERGP14193237 | AUTOMATION & MODERNIZATION OF INTERNAL AUDIT IN LINE WITH PUBLIC FINANCIAL MANAGEMENT RETURNS                                                   | NEW     | 22,689,000                   |
| ERGP14193241 | JOINT -CONSULTATIVE COUNCIL                                                                                                                     | NEW     | 15,595,736                   |
| ERGP14193244 | FENCING & GUARD HOUSES FOR QUALITY ASSURANCE OFFICES IN LUNGI BARRACKS, IKEJA CANTONMENT, RIBADU BARRACK, KADUNA AND ENUGU                      | NEW     | 30,000,000                   |
| ERGP14193247 | ANNUAL PENSION VERIFICATION IN 19 CPUs NATION-WIDE                                                                                              | NEW     | 10,000,000                   |
| ERGP14193251 | PEACE SUPPORT OPERATION POLICY FORMULATION                                                                                                      | NEW     | 30,000,000                   |
| ERGP14193254 | CONSTRUCTION OF INTERNS QUARTERS IN MILITARY HOSPITALS NATIONWIDE                                                                               | ONGOING | 208,000,000                  |
| ERGP14193255 | CONSTRUCTION & REHABILITATION OF COMMAND SCHOOLS NATIONWIDE                                                                                     | NEW     | 150,000,000                  |
| ERGP14193256 | CONSTRUCTION OF ARMED FORCES REFERENCE HOSPITAL ABUJA                                                                                           | NEW     | 100,000,000                  |
| ERGP14193285 | ORPHAN AND VULNERABLE CHILDREN                                                                                                                  | NEW     | 25,000,000                   |
| ERGP14195264 | REFURBISHMENT AND PROCURMENT OF HARRIS RF-5/7800 MILITARY COMMUNICATION EQUIPMENT                                                               | NEW     | 8,600,000,000                |
| ERGP14195344 | SAFE SCHOOL INTERVENTION                                                                                                                        | NEW     | 2,250,000,000                |
| ERGP15193257 | AWARENESS CREATION ON ANTICORRUPTION ACTIVITIES AND MINISTRY OF DEFENCE (MOD) CODE OF CONDUCT/ETHICS TO GUIDE AND REGULATE THE CONDUCT OF STAFF | NEW     | 20,000,000                   |
| ERGP16193208 | ESTABLISHMENT OF IPPIS SELF-SERVICE CENTRE IN THE MINISTRY                                                                                      | NEW     | 25,000,000                   |
| ERGP16193228 | FREEDOM OF INFORMATION (FOI)                                                                                                                    | NEW     | 9,501,070                    |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                        |     | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                              |     | AMOUNT                       |
| ERGP16193239  | CONDUCT OF SPECIALISED CAPACITY BUILDING ON FINANCIAL MODELLING OF PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT                                                            | NEW | 10,000,000                   |
| ERGP16193250  | FCSC STRATEGIC IMPLEMENTATION PLAN (FCSSIP)                                                                                                                            | NEW | 10,000,000                   |
| ERGP16193259  | IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNT, BUDGET & AUDIT)                                                                                                            | NEW | 35,000,000                   |
| ERGP29193231  | DIGITALIZATION OF ALL RELEVANT FILES, POLICY FILES & RECORD OF THE MINISTRY                                                                                            | NEW | 23,999,997                   |
| ERGP7193166   | CAPITAL PROJECTS: MONITORING OF CAPITAL PROJECTS ACROSS THE COUNTRY                                                                                                    | NEW | 30,000,000                   |
| ERGP7193180   | ANNUAL STOCK TAKING IN ALL DEFENCE FORMATION                                                                                                                           | NEW | 25,000,000                   |
| ERGP7193197   | DOCUMENTATION AND VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL THE DEFENCE FORMATIONS AS WELL AS INVENTORY VALUATION EXERCISE, CODING AND NUMBERING OF FIXED ASSETS | NEW | 20,000,000                   |
| ERGP7193260   | F & A CONDUCT OF QUARTERLY VERIFICATION REPORTING AND IGR UTILIZATION IN MOD & 18 Nos AGENCIES                                                                         | NEW | 25,000,000                   |
| ERGP202340001 | PROCUREMENT OF AMMUNITIONS                                                                                                                                             |     | 27,736,056,945               |
| ERGP202340002 | BALANCE FOR THE PROCUREMENT OF 10 UNIT OF AMOURED AIRBOATS FOR THE ARMED FORCES                                                                                        |     | 2,229,585,217                |
| 0116002001    | DEFENCE HEADQUARTERS                                                                                                                                                   |     |                              |
| CODE          | LINE ITEM                                                                                                                                                              |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                            |     | 86,109,765,110               |
| 21            | PERSONNEL COST                                                                                                                                                         |     | 80,086,862,879               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                     |     | 80,086,862,879               |
| 210201        | ALLOWANCES                                                                                                                                                             |     | 80,086,862,879               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                 |     | 80,086,862,879               |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                  |     | 2,145,846,320                |
| 2202          | OVERHEAD COST                                                                                                                                                          |     | 2,145,846,320                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                           |     | 368,331,205                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                     |     | 86,673,331                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                       |     | 114,080,633                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                             |     | 96,843,182                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                               |     | 70,734,059                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                    |     | 351,486,578                  |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                    |     | 236,600,758                  |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                      |     | 441,595                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                |     | 83,114,604                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                  |     | 12,000,000                   |
| 22020205      | WATER RATES                                                                                                                                                            |     | 17,312,354                   |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                       |     | 2,017,267                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                         |     | 202,970,412                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                             |     | 20,398,783                   |
| 22020302      | BOOKS                                                                                                                                                                  |     | 1,505,981                    |
| 22020303      | NEWSPAPERS                                                                                                                                                             |     | 1,007,976                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                |     | 4,766,258                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                     |     | 34,255,171                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                         |     | 36,960,000                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                               |     | 10,190,113                   |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                                                                                                     |     | 15,342,530                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                              |     | 48,543,600                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                               |     | 30,000,000                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                         |     | 216,300,825                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                     |     | 39,364,220                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                        |     | 13,958,704                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                      |     | 56,877,323                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                  |     | 24,748,566                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                       |     | 44,873,471                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                             |     | 24,478,541                   |
| 22020410      | MAINTENANCE OF ROADS AND BRIDGES                                                                                                                                       |     | 12,000,000                   |
| 220205        | TRAINING - GENERAL                                                                                                                                                     |     | 89,045,404                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                         |     | 55,844,771                   |
| 22020502      | INTERNATIONAL TRAINING                                                                                                                                                 |     | 33,200,633                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                                               |     | 483,369,600                  |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                                                                         |     | 302,689,200                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                                       |     | 180,680,400                  |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                           |     | 87,080,403                   |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                   |     | 2,570,246                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                      |     | 2,644,786                    |
| 22020703      | LEGAL SERVICES                                                                                                                                                         |     | 9,839,269                    |
| 22020704      | ENGINEERING SERVICES                                                                                                                                                   |     | 60,023,927                   |



| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                      |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                            |             | AMOUNT                       |
| 22020708          | MEDICAL CONSULTING                                                   |             | 12,002,175                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               |             | <b>248,576,508</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                              |             | 115,203,840                  |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                  |             | 36,277,200                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                          |             | 97,095,468                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   |             | <b>17,480,400</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                   |             | 1,200,000                    |
| 22020902          | INSURANCE PREMIUM                                                    |             | 16,280,400                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 |             | <b>81,204,985</b>            |
| 22021001          | REFRESHMENT & MEALS                                                  |             | 2,569,838                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                       |             | 2,644,786                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           |             | 4,079,759                    |
| 22021004          | MEDICAL EXPENSES                                                     |             | 10,655,011                   |
| 22021006          | POSTAGES & COURIER SERVICES                                          |             | 2,358,986                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                  |             | 7,223,927                    |
| 22021009          | SPORTING ACTIVITIES                                                  |             | 18,072,678                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                            |             | 6,000,000                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                    |             | 18,000,000                   |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE               |             | 9,600,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           |             | <b>3,877,055,911</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                        |             | <b>3,144,169,977</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                            |             | <b>3,144,169,977</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                           |             | 211,000,000                  |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                                        |             | 2,933,169,977                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                      |             | <b>382,385,934</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>            |             | <b>382,385,934</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                         |             | 42,385,934                   |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                              |             | 225,000,000                  |
| 23020121          | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                         |             | 115,000,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                      |             | <b>200,500,000</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>            |             | <b>200,500,000</b>           |
| 23030120          | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS                 |             | 200,500,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                        |             | <b>150,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                            |             | <b>150,000,000</b>           |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                        |             | 150,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                               |             | <b>80,086,862,879</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                |             | <b>2,145,846,320</b>         |
|                   | <b>TOTAL RECURRENT</b>                                               |             | <b>82,232,709,199</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                 |             | <b>3,877,055,911</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                              |             | <b>86,109,765,110</b>        |
| <b>0116002001</b> | <b>DEFENCE HEADQUARTERS</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14190198      | PROCUREMENT OF ARMS                                                  | NEW         | 350,000,000                  |
| ERGP14190199      | PROCUREMENT OF AMMUNITION                                            | NEW         | 330,000,000                  |
| ERGP14190200      | PROCUREMENT OF UTILITY VEHICLES                                      | NEW         | 211,000,000                  |
| ERGP14190203      | PROCUREMENT OF SPECIAL MILITARY EQUIPMENT AND SPACES                 | NEW         | 373,000,000                  |
| ERGP14190204      | SUPPLY OF MILITARY KITS (UNIFORM &BOOTS)                             | NEW         | 300,000,000                  |
| ERGP14190205      | CONSTRUCTION/PROVISION OF ELECTRICITY                                | NEW         | 225,000,000                  |
| ERGP14190206      | PROVISION OF SIMULATION SOFTWARE FOR ARMED FORCES SIMULATION CENTRE  | NEW         | 150,000,000                  |
| ERGP14190207      | PROVISION OF COMMUNICATION EQUIPMENT                                 | NEW         | 130,000,000                  |
| ERGP14190208      | CONSTRUCTION OF ADDITIONAL AND RENOVATION OF EXISTING TRAINING AREAS | NEW         | 115,000,000                  |
| ERGP14190210      | FURNISHING OF OFFICES                                                | NEW         | 42,385,934                   |
| ERGP14190212      | PROVISION OF TENTAGES                                                | NEW         | 58,000,000                   |
| ERGP14190214      | RENOVATION OF OFFICES AND ACCOMMODATION                              | NEW         | 200,500,000                  |
| ERGP202300257     | DHQ CIMIC                                                            | NEW         | 1,392,169,977                |
| <b>0116002002</b> | <b>DEFENCE RESEARCH AND DEVELOPMENT BUREAU</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                     |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                   |             | <b>3,453,827,664</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                |             | <b>1,407,508,301</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                            |             | <b>1,407,508,301</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                    |             | <b>1,407,508,301</b>         |
| 21020101          | NON REGULAR ALLOWANCES                                               |             | 1,407,508,301                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                         |             | <b>692,364,991</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                 |             | <b>692,364,991</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                               |             | <b>200,400,000</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |             | 85,600,000                   |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                           |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 85,600,000                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 14,600,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 14,600,000                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>23,000,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 18,500,000                   |
| 22020202      | TELEPHONE CHARGES                                         |  | 2,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 1,500,000                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 750,000                      |
| 22020206      | SEWERAGE CHARGES                                          |  | 250,000                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>19,240,000</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 15,450,000                   |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 2,250,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 970,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                 |  | 570,000                      |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>17,206,692</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 3,240,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 1,560,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 4,778,200                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 1,673,460                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 2,715,032                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 3,240,000                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>326,595,283</b>           |
| 22020604      | RESIDENTIAL RENT                                          |  | 15,825,750                   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                            |  | 309,919,533                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 850,000                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>4,079,386</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 1,416,650                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,222,736                    |
| 22020703      | LEGAL SERVICES                                            |  | 1,440,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>60,000,000</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 24,800,000                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                       |  | 10,500,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 24,700,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>1,200,000</b>             |
| 22020902      | INSURANCE PREMIUM                                         |  | 1,200,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>40,643,630</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 1,350,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |  | 1,350,000                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 750,000                      |
| 22021004      | MEDICAL EXPENSES                                          |  | 1,440,000                    |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 750,000                      |
| 22021007      | WELFARE PACKAGES                                          |  | 4,100,000                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 2,240,000                    |
| 22021009      | SPORTING ACTIVITIES                                       |  | 6,600,000                    |
| 22021010      | DIRECT TEACHING & LABORATORY COST                         |  | 7,389,000                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |  | 3,121,930                    |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                         |  | 8,302,700                    |
| 22021031      | CURRICULUM DEVELOPMENT                                    |  | 3,250,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>1,353,954,372</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |  | <b>157,505,000</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |  | <b>157,505,000</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |  | 45,425,000                   |
| 23010113      | PURCHASE OF COMPUTERS                                     |  | 14,507,500                   |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             |  | 6,217,500                    |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         |  | 20,375,000                   |
| 23010119      | PURCHASE OF POWER GENERATING SET                          |  | 70,980,000                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>702,420,000</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>702,420,000</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 600,000,000                  |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   |  | 102,420,000                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             |  | <b>494,029,372</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |  | <b>494,029,372</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                  |  | 494,029,372                  |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>1,407,508,301</b>         |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>692,364,991</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>2,099,873,292</b>         |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>1,353,954,372</b>         |
|               | <b>TOTAL ALLOCATION</b>                                   |  | <b>3,453,827,664</b>         |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                          |         |                                        |
| 0116002002   | DEFENCE RESEARCH AND DEVELOPMENT BUREAU                                                            |         |                                        |
| CODE         | PROJECT NAME                                                                                       | TYPE    | AMOUNT                                 |
| ERGP10128746 | PURCHASE OF QTY 1 (500 KVA) POWER GENERATING SET                                                   | NEW     | 70,980,000                             |
| ERGP10193010 | PROCUREMENT OF DEDICATED POWER SOURCE FOR 3D ADDITIVE MANUFACTURING EQUIPMENT                      | NEW     | 102,420,000                            |
| ERGP14122520 | CONSTRUCTION/PROVISION OF OFFICE BUILDING                                                          | ONGOING | 600,000,000                            |
| ERGP14189170 | PURCHASE OF OFFICE EQUIPMENT                                                                       | NEW     | 20,375,000                             |
| ERGP27132498 | PURCHASE OF FURNITURE AND FITTINGS FOR DRDB OFFICES                                                | ONGOING | 45,425,000                             |
| ERGP29128743 | PURCHASE OF COMPUTERS AND ACCESSORIES                                                              | ONGOING | 14,507,500                             |
| ERGP29132499 | ESTABLISHMENT OF PHOTONIC LABORATORY                                                               | NEW     | 376,479,372                            |
| ERGP30128728 | RESEARCH AND DEVELOPMENT OF IMPROVED EXPLOSIVE DEVICE DETECTOR - FOR COUNTER INSURGENCY OPERATIONS | ONGOING | 117,550,000                            |
| ERGP30158415 | PURCHASE OF COMPUTERS PRINTERS AND ACCESSORIES                                                     | NEW     | 6,217,500                              |
| 0116003001   | NIGERIAN ARMY                                                                                      |         |                                        |
| CODE         | LINE ITEM                                                                                          |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                        |         | 665,122,796,333                        |
| 21           | PERSONNEL COST                                                                                     |         | 581,054,933,853                        |
| 2101         | SALARY                                                                                             |         | 145,884,379,084                        |
| 210101       | SALARIES AND WAGES                                                                                 |         | 145,884,379,084                        |
| 21010101     | SALARY                                                                                             |         | 145,884,379,084                        |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                 |         | 435,170,554,769                        |
| 210201       | ALLOWANCES                                                                                         |         | 427,876,335,815                        |
| 21020101     | NON REGULAR ALLOWANCES                                                                             |         | 427,876,335,815                        |
| 210202       | SOCIAL CONTRIBUTIONS                                                                               |         | 7,294,218,954                          |
| 21020201     | NHIS                                                                                               |         | 7,294,218,954                          |
| 22           | OTHER RECURRENT COSTS                                                                              |         | 27,679,172,919                         |
| 2202         | OVERHEAD COST                                                                                      |         | 27,679,172,919                         |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                       |         | 1,290,403,968                          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                 |         | 465,590,346                            |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |         | 213,289,348                            |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                         |         | 611,524,274                            |
| 220202       | UTILITIES - GENERAL                                                                                |         | 2,586,662,103                          |
| 22020201     | ELECTRICITY CHARGES                                                                                |         | 2,224,024,258                          |
| 22020202     | TELEPHONE CHARGES                                                                                  |         | 80,313,781                             |
| 22020205     | WATER RATES                                                                                        |         | 282,324,064                            |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                     |         | 1,123,290,230                          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |         | 614,134,213                            |
| 22020304     | MAGAZINES & PERIODICALS                                                                            |         | 148,246,607                            |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                     |         | 360,909,410                            |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                     |         | 7,782,262,924                          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                 |         | 1,241,242,623                          |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                    |         | 336,396,228                            |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                  |         | 3,506,982,354                          |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                              |         | 1,152,487,378                          |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                         |         | 1,545,154,341                          |
| 220205       | TRAINING - GENERAL                                                                                 |         | 4,473,403,740                          |
| 22020501     | LOCAL TRAINING                                                                                     |         | 3,457,111,632                          |
| 22020502     | INTERNATIONAL TRAINING                                                                             |         | 1,016,292,108                          |
| 220206       | OTHER SERVICES - GENERAL                                                                           |         | 4,639,874,939                          |
| 22020604     | RESIDENTIAL RENT                                                                                   |         | 576,618,933                            |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                                                                     |         | 4,063,256,006                          |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                        |         | 3,114,212,011                          |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                            |         | 763,771,763                            |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                |         | 1,206,558,795                          |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                        |         | 1,143,881,453                          |
| 220210       | MISCELLANEOUS                                                                                      |         | 2,669,063,004                          |
| 22021004     | MEDICAL EXPENSES                                                                                   |         | 2,544,422,373                          |
| 22021006     | POSTAGES & COURIER SERVICES                                                                        |         | 124,640,631                            |
| 23           | CAPITAL EXPENDITURE                                                                                |         | 56,388,689,561                         |
| 2301         | FIXED ASSETS PURCHASED                                                                             |         | 42,818,112,865                         |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                 |         | 42,818,112,865                         |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                         |         | 1,233,000,000                          |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                     |         | 20,237,298,529                         |
| 23010132     | PURCHASE OF DEFENCE EQUIPMENT                                                                      |         | 21,347,814,336                         |
| 2302         | CONSTRUCTION / PROVISION                                                                           |         | 10,911,237,732                         |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                 |         | 10,911,237,732                         |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                             |         | 467,325,352                            |
| 23020114     | CONSTRUCTION / PROVISION OF ROADS                                                                  |         | 2,195,429,798                          |





| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                     |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                           |         | AMOUNT                       |
| 23020120      | CONSTRUCTION/PROVISION OF MILITARY BARACKS                                                                                                                          |         | 7,271,449,708                |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                                                                                                        |         | 977,032,874                  |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                            |         | 2,659,338,964                |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                  |         | 2,659,338,964                |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS                                                                                                                |         | 2,659,338,964                |
|               | TOTAL PERSONNEL                                                                                                                                                     |         | 581,054,933,853              |
|               | TOTAL OVERHEAD                                                                                                                                                      |         | 27,679,172,919               |
|               | TOTAL RECURRENT                                                                                                                                                     |         | 608,734,106,772              |
|               | TOTAL CAPITAL                                                                                                                                                       |         | 56,388,689,561               |
|               | TOTAL ALLOCATION                                                                                                                                                    |         | 665,122,796,333              |
| 0116003001    | NIGERIAN ARMY                                                                                                                                                       |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                        | TYPE    | AMOUNT                       |
| ERGP12192088  | CONSTRUCTION OF MAJOR AND INTERNAL ROAD NETWORK IN MBC GIRI PHASE 1 THROUGH DIRECT LABOUR                                                                           | NEW     | 1,795,429,798                |
| ERGP14191808  | HEAVY DUTY COUNTER IED WITH GPR (5 NO C-IED)                                                                                                                        | NEW     | 7,398,000,000                |
| ERGP14191815  | MGS AND SMALL ARMS                                                                                                                                                  | NEW     | 1,475,369,259                |
| ERGP14191820  | TANK AMMUNITION                                                                                                                                                     | NEW     | 616,500,000                  |
| ERGP14191825  | ARTY AMMUNITION                                                                                                                                                     | NEW     | 616,500,000                  |
| ERGP14191828  | MGS AND SMALL ARMS AMMUNITION                                                                                                                                       | NEW     | 1,233,000,000                |
| ERGP14191830  | MILITARY BAILEY BRIDGE                                                                                                                                              | NEW     | 1,541,743,200                |
| ERGP14191840  | UTILITY VEHICLES (TCVS, GUNTRUCKS, WATER TANKERS AND FUEL BOWZERS)                                                                                                  | NEW     | 1,233,000,000                |
| ERGP14191843  | PROTECTIVE GEARS (BALLISTIC HELMETS AND BALLISTIC VESTS)                                                                                                            | NEW     | 595,224,996                  |
| ERGP14191848  | UNIFORMS                                                                                                                                                            | NEW     | 1,500,000,000                |
| ERGP14191853  | VEHICLE TYRES (INCLUDING RUN FLAT TYRES)                                                                                                                            | NEW     | 744,000,000                  |
| ERGP14191889  | CONSTRUCTION OF ASPT COMPLEX AND TRAINING FACILITIES IN MBC GIRI                                                                                                    | NEW     | 729,333,000                  |
| ERGP14191891  | CONSTRUCTION OF 4 KM BLOCKWALL FENCE AROUND MBC GIRI PHASE 1                                                                                                        | NEW     | 354,667,000                  |
| ERGP14191906  | MILITARY MEDIUM GIRDER BRIGGE                                                                                                                                       | NEW     | 985,002,600                  |
| ERGP14192060  | MAGNUS MF 212 SURVEILLANCE ATTACK AIRCRAFT @3                                                                                                                       | NEW     | 2,774,250,000                |
| ERGP14192061  | BELL UH 1D HELICOPTER @3                                                                                                                                            | NEW     | 3,082,500,000                |
| ERGP14192076  | CONSTRUCTION OF STORE HOUSES, FENCE AND ADMINISTRATIVE BLOCK AT 2 BASE AMMUNITION DEPOT THROUGH DIRECT LABOUR                                                       | NEW     | 243,869,310                  |
| ERGP14192078  | ACTIVATION OF 27 SUPPORT ENGINEER REGIMENT AND 47 ENGINEER BRIGADE THROUGH DIRECT LABOUR                                                                            | NEW     | 1,219,288,920                |
| ERGP14192084  | CONSTRUCTION OF FACILITIES WITH LANDSCAPING OF RESIDENCE OF COMMANDANT NASPRI THROUGH DIRECT LABOUR                                                                 | NEW     | 129,000,000                  |
| ERGP14192086  | EXTERNAL WORKS AND LANDSCAPING AT SNCOS AND CI'S QTRS AT NASPRI GIRI THROUGH DIRECT LABOUR                                                                          | NEW     | 87,000,000                   |
| ERGP25192081  | RENOVATION WORK AT NIGERIAN ARMY REFERENCE HOSPITAL, MAIDUGURI PHASE 1 THROUGH DIRECT LABOUR                                                                        | NEW     | 233,662,676                  |
| ERGP25192082  | RENOVATION WORK AT NIGERIAN ARMY REFERENCE HOSPITAL, ABAKALIKI PHASE 1 THROUGH DIRECT LABOUR                                                                        | NEW     | 233,662,676                  |
| ERGP27191870  | CONSTRUCTION OF ARMY WAR COLLEGE NIGERIA STAFF RESIDENTIAL ACCOMMODATION                                                                                            | NEW     | 836,619,533                  |
| ERGP27191872  | PHASE 2 RENOVATION OF 10 X CBQ, 5 X SNCOQ, 2 X MWOQ, 3 X SOQ (DETACHED) AND 2 X MOQ (TYPE III)                                                                      | NEW     | 721,794,279                  |
| ERGP27192146  | RENOVATION WORKS AT NIGERIAN ARMY BARRACKS ACROSS THE COUNTRY PHASE 1 THROUGH DIRECT LABOUR                                                                         | NEW     | 618,255,765                  |
| ERGP28192087  | PROVISION OF POWER AND WATER SUPPLY TO ASPT AND NASPRI THROUGH DIRECT LABOUR                                                                                        | NEW     | 399,343,540                  |
| ERGP4191856   | ESTABLISHMENT OF NIGERIAN ARMY UNMANNED AERIAL VEHICLE COMMAND OP HADIN KAI                                                                                         | NEW     | 977,032,874                  |
| ERGP202301000 | CONSTRUCTION OF 10 FAMILY CBQ 5 EACH ACROSS AHQ UMTS, CORPS HQ, TRAINING SCHOOLS AND INDEPENDENT UMTS IN THE ALL 9 DIVISIONAL HQ, GDS BRIGADE AND 4 SF COMAND UNITS | NEW     | 4,690,960,865                |
| ERGP202301001 | OPERATIONALIZATION OF NIGERIAN ARMY AVIATION                                                                                                                        | NEW     | 5,123,679,270                |
| ERGP202302948 | REHABILITATION, SURFACE DRESSING AND CONSTRUCTION OF DRAINAGES OF RURAL ROADS IN SELECTED LOCATIONS IN ISUKWUATO/UMUNNEOCHI FEDERAL CONSTITUENCY                    | ONGOING | 400,000,000                  |
| ERGP202303590 | INSTALLATION OF SECURITY LIGHT WITHIN ARMY BARRACKS IN LAGOS, SOKOTO, KADUNA AND MAIDUGURI                                                                          | NEW     | 1,000,000,000                |
| ERGP202304592 | CONSTRUCTION AND FURNISHING OF CIVIC CENTER IN KHANA/GOKANA FEDERAL CONSTITUENCY, RIVER STATE.                                                                      | ONGOING | 50,000,000                   |
| ERGP202304593 | CONSTRUCTION OF BRIDGE IN KHANA/ GOKANA FEDERAL CONSTITUENCY, RIVER STATE.                                                                                          | ONGOING | 150,000,000                  |
| ERGP202304395 | EMPOWERMENT PROGRAM FOR YOUTH AND WOMEN IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE                                                                             | NEW     | 100,000,000                  |
| ERGP202344395 | PROCUREMENT OF ARMS (ALL TYPES)                                                                                                                                     |         | 4,723,471,211                |
| ERGP202344396 | PROCUREMENT OF AMMUNITION (ALL TYPES)                                                                                                                               |         | 6,711,211,723                |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                               |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                     |         | AMOUNT                       |
| ERGP202344397 | SPARE PARTS (ALL TYPES) FOR ARMS, PLATFORMS, VEHICLES AND EQUIPMENT           |         | 1,065,317,066                |
| 0116004001    | NIGERIAN NAVY                                                                 |         |                              |
| CODE          | LINE ITEM                                                                     |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                   |         | 189,790,615,183              |
| 21            | PERSONNEL COST                                                                |         | 113,706,039,480              |
| 2101          | SALARY                                                                        |         | 34,575,456,542               |
| 210101        | SALARIES AND WAGES                                                            |         | 34,575,456,542               |
| 21010101      | SALARY                                                                        |         | 34,575,456,542               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                            |         | 79,130,582,938               |
| 210201        | ALLOWANCES                                                                    |         | 77,401,810,111               |
| 21020101      | NON REGULAR ALLOWANCES                                                        |         | 77,401,810,111               |
| 210202        | SOCIAL CONTRIBUTIONS                                                          |         | 1,728,772,827                |
| 21020201      | NHIS                                                                          |         | 1,728,772,827                |
| 22            | OTHER RECURRENT COSTS                                                         |         | 22,768,880,735               |
| 2202          | OVERHEAD COST                                                                 |         | 22,768,880,735               |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                   |         | 537,189,852                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                    |         | 244,421,034                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                      |         | 292,768,818                  |
| 220202        | UTILITIES - GENERAL                                                           |         | 484,800,000                  |
| 22020201      | ELECTRICITY CHARGES                                                           |         | 480,000,000                  |
| 22020205      | WATER RATES                                                                   |         | 4,800,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                |         | 14,400,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                    |         | 6,000,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                            |         | 2,400,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                |         | 6,000,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                |         | 7,764,336,910                |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                            |         | 112,000,000                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                               |         | 206,000,000                  |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                             |         | 212,000,000                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                         |         | 102,400,000                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                              |         | 224,000,000                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                                    |         | 1,882,755,916                |
| 22020407      | MAINTENANCE OF AIRCRAFTS                                                      |         | 1,700,000,000                |
| 22020408      | MAINTENANCE OF SEA BOATS                                                      |         | 3,325,180,994                |
| 220205        | TRAINING - GENERAL                                                            |         | 855,488,699                  |
| 22020501      | LOCAL TRAINING                                                                |         | 409,464,254                  |
| 22020502      | INTERNATIONAL TRAINING                                                        |         | 446,024,445                  |
| 220206        | OTHER SERVICES - GENERAL                                                      |         | 3,548,165,779                |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                |         | 3,548,165,779                |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                   |         | 9,307,899,495                |
| 22020801      | MOTOR VEHICLE FUEL COST                                                       |         | 150,000,000                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                                   |         | 120,000,000                  |
| 22020804      | AIRCRAFT FUEL COST                                                            |         | 4,537,899,495                |
| 22020805      | SEA BOAT FUEL COST                                                            |         | 4,500,000,000                |
| 220210        | MISCELLANEOUS                                                                 |         | 256,600,000                  |
| 22021004      | MEDICAL EXPENSES                                                              |         | 250,000,000                  |
| 22021007      | WELFARE PACKAGES                                                              |         | 600,000                      |
| 22021009      | SPORTING ACTIVITIES                                                           |         | 6,000,000                    |
| 23            | CAPITAL EXPENDITURE                                                           |         | 53,315,694,968               |
| 2301          | FIXED ASSETS PURCHASED                                                        |         | 38,283,226,200               |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                            |         | 38,283,226,200               |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                                                 |         | 38,283,226,200               |
| 2302          | CONSTRUCTION / PROVISION                                                      |         | 15,032,468,768               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                            |         | 15,032,468,768               |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                    |         | 5,080,000,000                |
| 23020120      | CONSTRUCTION/PROVISION OF MILITARY BARACKS                                    |         | 7,552,468,768                |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                  |         | 2,400,000,000                |
|               | TOTAL PERSONNEL                                                               |         | 113,706,039,480              |
|               | TOTAL OVERHEAD                                                                |         | 22,768,880,735               |
|               | TOTAL RECURRENT                                                               |         | 136,474,920,215              |
|               | TOTAL CAPITAL                                                                 |         | 53,315,694,968               |
|               | TOTAL ALLOCATION                                                              |         | 189,790,615,183              |
| 0116004001    | NIGERIAN NAVY                                                                 |         |                              |
| CODE          | PROJECT NAME                                                                  | TYPE    | AMOUNT                       |
| ERGP12184371  | CONSTRUCTION OF DENGHI-KWALMIYA-GAGDI-WAWUS S/B BAUCHI ROAD IN PLATEAU STATE. | ONGOING | 4,580,000,000                |
| ERGP14178820  | CONSTRUCT NNS SOROH PERMANENT SITE                                            | ONGOING | 810,000,000                  |
| ERGP14178821  | CONSTRUCT JETTY AT FOB BONNY                                                  | ONGOING | 1,500,000,000                |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| ERGP14178822  | CONSTRUCT JETTY AT NOP IKURU                                                                                                                   | ONGOING | 800,000,000                  |
| ERGP14178823  | PROVISION FOR THIRD LINE MAINTENANCE OF PLATFORMS AND PROCUREMENT OF KEY SPARES                                                                | ONGOING | 5,000,000,000                |
| ERGP14178840  | PROCUREMENT OF STAFF UTILITY VEHICLES, TROOP CARRIERS AND STAFF CARS                                                                           | ONGOING | 500,000,000                  |
| ERGP14178846  | PROCUREMENT OF TRAINING SIMULATORS FOR PROFESSIONAL TRAINING SCHOOLS                                                                           | ONGOING | 900,000,000                  |
| ERGP14184373  | PROCUREMENT OF OCEA3X32 FAST PATROL BOAT, 6X SPECIAL FORCES BOAT, 6XRHIBs, 3X FUEL CLEANING STATIONS AND 4 YEARS INTEGRATED LOGISTICS SUPPORT. | ONGOING | 9,163,226,200                |
| ERGP14194409  | UPGRADE OF NNS QUORRA AND NNEC COMPUTERS SCHOOLS TO CORE ICT CENTRES                                                                           | NEW     | 500,000,000                  |
| ERGP14194411  | PROVISION FOR BARRACKS ACCOMMODATION AT YENEGOA                                                                                                | NEW     | 1,500,000,000                |
| ERGP14194417  | CONSTRUCTION OF STRATEGIC POL RESERVE FACILITY IN 4 LOCATIONS                                                                                  | NEW     | 1,720,000,000                |
| ERGP14194702  | REPAIRS OF DEFENCE JETTY AT LAGOS                                                                                                              | NEW     | 100,000,000                  |
| ERGP14195380  | PROCUREMENT OF ARMS, AMMUNITION, WEBBING AND BALLISTIC PROTECTION EQUIPMENT                                                                    | NEW     | 8,500,000,000                |
| ERGP23178839  | RELOCATION OF NNCETT AND CIT SCHOOLS TO ILE-IFE OSUN STATE                                                                                     | ONGOING | 1,072,156,660                |
| ERGP27194414  | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT KANO                                                                                    | NEW     | 550,312,108                  |
| ERGP27194415  | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR RATINGS AT KANO                                                                                     | NEW     | 720,000,000                  |
| ERGP27194703  | FENCING OF NNEC SAPELE                                                                                                                         | NEW     | 100,000,000                  |
| ERGP27194704  | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT CALABAR                                                                                 | NEW     | 100,000,000                  |
| ERGP27194705  | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT LAGOS                                                                                   | NEW     | 100,000,000                  |
| ERGP27194706  | CONSTRUCTION BARRACKS ACCOMMODATIONS FOR JUNIOR RATINGS AT KANO                                                                                | NEW     | 100,000,000                  |
| ERGP27194707  | CONSTRUCTION BARRACKS ACCOMMODATION FOR JUNIOR RATINGS AT LAGOS                                                                                | NEW     | 100,000,000                  |
| ERGP27194708  | CONSTRUCTION BARRACKS ACCOMMODATIONS FOR JUNIOR RATINGS AT NAVY TOWN ASOKORO                                                                   | NEW     | 1,100,000,000                |
| ERGP27194709  | CONSTRUCTION BARRACKS ACCOMMODATION FOR SENIOR RATINGS AT NAVY TOWN ASOKORO                                                                    | NEW     | 1,100,000,000                |
| ERGP27194710  | CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT NAVY TOWN ASOKORO                                                                       | NEW     | 100,000,000                  |
| ERGP27194711  | CONSTRUCTION ARRIVAL HALLS AND TRANSIT/PERMANENT PERMANENT ACCOMMODATION IN HQ CNC                                                             | NEW     | 100,000,000                  |
| ERGP202340021 | PROCUREMENT OF PATROL BOATS FOR THE NIGERIAN NAVY                                                                                              |         | 12,500,000,000               |
| 0116005001    | NIGERIAN AIRFORCE                                                                                                                              |         |                              |
| CODE          | LINE ITEM                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                    |         | 200,423,669,604              |
| 21            | PERSONNEL COST                                                                                                                                 |         | 108,351,588,135              |
| 2101          | SALARY                                                                                                                                         |         | 30,841,601,102               |
| 210101        | SALARIES AND WAGES                                                                                                                             |         | 30,841,601,102               |
| 21010101      | SALARY                                                                                                                                         |         | 30,841,601,102               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                             |         | 77,509,987,033               |
| 210201        | ALLOWANCES                                                                                                                                     |         | 75,967,906,978               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                         |         | 75,967,906,978               |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                           |         | 1,542,080,055                |
| 21020201      | NHIS                                                                                                                                           |         | 1,542,080,055                |
| 22            | OTHER RECURRENT COSTS                                                                                                                          |         | 15,425,150,418               |
| 2202          | OVERHEAD COST                                                                                                                                  |         | 15,425,150,418               |
| 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                    |



| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                           |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 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                  |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>3,039,521,477</b>         |
| 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                                  |             | 2,556,694,283                |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>3,020,267,000</b>         |
| 22020501          | LOCAL TRAINING                                            |             | 902,450,000                  |
| 22020502          | INTERNATIONAL TRAINING                                    |             | 2,117,817,000                |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>2,483,996,780</b>         |
| 22020601          | SECURITY CHARGES                                          |             | 120,055,500                  |
| 22020603          | OFFICE RENT                                               |             | 14,400,000                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 124,177,380                  |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            |             | 2,204,099,768                |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 21,264,132                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>138,599,304</b>           |
| 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          | MEDICAL CONSULTING                                        |             | 18,000,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,601,513,187</b>         |
| 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                                        |             | 3,145,565,927                |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 31,248,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>23,733,096</b>            |
| 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                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>89,253,096</b>            |
| 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                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>76,646,931,051</b>        |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>34,095,201,397</b>        |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>34,095,201,397</b>        |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                             |             | 34,095,201,397               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>10,780,572,069</b>        |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>10,780,572,069</b>        |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 10,434,299,013               |
| 23020121          | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS              |             | 346,273,056                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>31,771,157,585</b>        |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>31,771,157,585</b>        |
| 23030117          | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS             |             | 29,271,157,585               |
| 23030120          | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS      |             | 2,500,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>108,351,588,135</b>       |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>15,425,150,418</b>        |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>123,776,738,553</b>       |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>76,646,931,051</b>        |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>200,423,669,604</b>       |
| <b>0116005001</b> | <b>NIGERIAN AIRFORCE</b>                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                            |         | AMOUNT                       |
| ERGP14139293  | BALANCE PAYMENT FOR PROCUREMENT OF QTY 2 X AW109 TREKKER HELICOPTERS                                                                                 | ONGOING | 2,099,016,682                |
| ERGP14159015  | BALANCE PAYMENT FOR COMPLETION OF BAUCHI HANGAR PROJECT                                                                                              | ONGOING | 719,259,013                  |
| ERGP14177561  | BALANCE PAYMENT FOR PERIODIC DEPOT MAINTENANCE OF QTY 3 X L-39ZA AIRCRAFT                                                                            | ONGOING | 1,257,660,000                |
| ERGP14177563  | PAYMENT FOR OVERHAULING OF L-39ZA ENGINES                                                                                                            | ONGOING | 710,693,520                  |
| ERGP14177573  | CONSTRUCTION OF PHASE 2 NIGERIAN AIR FORCE SCHOOL OF FINANCE AND ACCOUNTS AT NAF BASE IBADAN                                                         | ONGOING | 1,000,000,000                |
| ERGP14194490  | ADDITIONAL PAYMENT FOR PROCUREMENT OF QUANTITY 6 X T- 129 ATTACK HELICOPTERS                                                                         | NEW     | 27,302,804,065               |
| ERGP14194500  | OVERHAUL OF QUANTITY 6 X LARZAC ENGINES OF ALPHA JET AIRCRAFT FLEET                                                                                  | NEW     | 346,273,056                  |
| ERGP14194501  | PROCUREMENT OF VARIOUS AIRCRAFT SPARES                                                                                                               | NEW     | 3,800,000,000                |
| ERGP14194502  | PROCUREMENT OF VARIOUS AIRCRAFT ARMS AND AMMUNITION                                                                                                  | NEW     | 2,400,000,000                |
| ERGP14194505  | PROCUREMENT OF VARIOUS SMALL ARMS AND AMMUNITION                                                                                                     | NEW     | 1,000,000,000                |
| ERGP14194507  | PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES                                                                                          | NEW     | 1,000,000,000                |
| ERGP14194509  | UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR                                                                      | NEW     | 1,500,000,000                |
| ERGP14194510  | INFRASTRUCTURAL DEVELOPMENT IN NAF BASES                                                                                                             | NEW     | 4,000,000,000                |
| ERGP14194512  | PROCUREMENT OF UNIFORMS AND ACCOUTREMENT                                                                                                             | NEW     | 1,009,535,179                |
| ERGP14194515  | PROCUREMENT, INSTALLATION AND CALIBRATION OF PRECISION APPROACH RADAR AND INSTRUMENT LANDING SYSTEM AT 101 ADG MAKURDI AND 407 ACTG KAINJI AIRFIELDS | NEW     | 786,649,536                  |
| ERGP14194517  | SETTING UP OF C - 5 ROCKET ASSEMBLY LINE AT AIR FORCE RESEARCH AND DEVELOPMENT CENTRE (AFRDC) OSHOGBO                                                | NEW     | 1,715,040,000                |
| ERGP202301061 | CONSTRUCTION OF HANGERS IN GOMBE AND KATSINA                                                                                                         | NEW     | 4,000,000,000                |
| ERGP202301062 | AIRCRAFT AMMUNITIONS                                                                                                                                 | NEW     | 2,000,000,000                |
| ERGP202301063 | PROCUREMENT OF VARIOUS AIRCRAFT SPARES                                                                                                               | NEW     | 2,000,000,000                |
| ERGP202341063 | PROCUREMENT OF EQUIPMENT/PLATFORMS, ARMS AND AMMUNITIONS                                                                                             |         | 18,000,000,000               |
| 0116005002    | AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA                                                                                                             |         |                              |
| CODE          | LINE ITEM                                                                                                                                            |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                          |         | 6,386,683,243                |
| 21            | PERSONNEL COST                                                                                                                                       |         | 4,365,646,065                |
| 2101          | SALARY                                                                                                                                               |         | 1,833,697,197                |
| 210101        | SALARIES AND WAGES                                                                                                                                   |         | 1,833,697,197                |
| 21010101      | SALARY                                                                                                                                               |         | 1,833,697,197                |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                   |         | 2,531,948,868                |
| 210201        | ALLOWANCES                                                                                                                                           |         | 2,258,555,347                |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                               |         | 2,258,555,347                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                 |         | 273,393,521                  |
| 21020201      | NHIS                                                                                                                                                 |         | 91,131,174                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                       |         | 182,262,347                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                |         | 312,966,207                  |
| 2202          | OVERHEAD COST                                                                                                                                        |         | 312,966,207                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                          |         | 42,508,629                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                   |         | 18,862,584                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                     |         | 5,698,574                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                           |         | 12,726,643                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                             |         | 5,220,829                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                  |         | 13,398,436                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                  |         | 2,681,549                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                    |         | 991,343                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                              |         | 6,424,915                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                |         | 640,919                      |
| 22020205      | WATER RATES                                                                                                                                          |         | 1,443,223                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                                     |         | 604,651                      |
| 22020207      | LEASED COMMUNICATION LINES(S)                                                                                                                        |         | 611,836                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                       |         | 39,804,985                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                           |         | 15,100,340                   |
| 22020302      | BOOKS                                                                                                                                                |         | 9,491,044                    |
| 22020303      | NEWSPAPERS                                                                                                                                           |         | 665,402                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                              |         | 773,807                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                   |         | 3,544,845                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                       |         | 5,173,832                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                             |         | 4,350,923                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                            |         | 704,792                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                       |         | 22,358,905                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                   |         | 3,148,644                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                      |         | 2,973,698                    |





| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                           |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 7,303,298                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 4,683,061                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 4,250,206                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>39,140,839</b>            |
| 22020501          | LOCAL TRAINING                                            |             | 9,015,592                    |
| 22020502          | INTERNATIONAL TRAINING                                    |             | 30,125,247                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>67,569,659</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 4,061,700                    |
| 22020602          | LAND USE CHARGES                                          |             | 634,814                      |
| 22020603          | OFFICE RENT                                               |             | 9,105,332                    |
| 22020604          | RESIDENTIAL RENT                                          |             | 26,935,783                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            |             | 24,994,597                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,837,435                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>18,105,690</b>            |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,002,806                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 6,878,369                    |
| 22020703          | LEGAL SERVICES                                            |             | 3,046,812                    |
| 22020704          | ENGINEERING SERVICES                                      |             | 3,732,153                    |
| 22020705          | ARCHITECTURAL SERVICES                                    |             | 1,292,770                    |
| 22020706          | SURVEYING SERVICES                                        |             | 1,059,485                    |
| 22020708          | MEDICAL CONSULTING                                        |             | 1,093,295                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>38,958,518</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 16,260,733                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 6,457,290                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 16,240,495                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>31,120,544</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 6,656,893                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 6,777,546                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 2,847,723                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,804,903                    |
| 22021007          | WELFARE PACKAGES                                          |             | 2,141,256                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 2,977,425                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 6,608,571                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 1,306,229                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>1,708,070,971</b>         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>1,708,070,971</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>1,708,070,971</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |             | 480,000,000                  |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                         |             | 998,000,000                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                |             | 230,070,971                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>4,365,646,065</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>312,966,207</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>4,678,612,272</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>1,708,070,971</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>6,386,683,243</b>         |
| <b>0116005002</b> | <b>AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA</b>           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP12192545      | CONSTRUCTION OF AIR MARSHAL SB ABUBAKAR WAY               | NEW         | 998,000,000                  |
| ERGP31122995      | CONSTRUCTION OF OFFICE ACCOMMODATION AND CLASSROOM BLOCK  | NEW         | 480,000,000                  |
| ERGP31122996      | MAINTENANCE OF EXISTING INFRASTRUCTURE                    | NEW         | 230,070,971                  |
| <b>0116006001</b> | <b>NIGERIAN DEFENCE ACADEMY (NDA)</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>25,439,934,793</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>14,973,163,038</b>        |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>4,661,699,870</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>4,661,699,870</b>         |
| 21010101          | SALARY                                                    |             | 4,661,699,870                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>10,311,463,168</b>        |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>9,755,765,277</b>         |
| 21020101          | NON REGULAR ALLOWANCES                                    |             | 9,755,765,277                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |             | <b>555,697,891</b>           |
| 21020201          | NHIS                                                      |             | 232,531,307                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |             | 323,166,584                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>2,988,826,569</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>2,988,826,569</b>         |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>257,161,486</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 106,816,754                  |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 75,644,573                   |



| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                                |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                      |             | AMOUNT                       |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                     |             | 74,700,159                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                     |             | <b>492,445,568</b>           |
| 22020201          | ELECTRICITY CHARGES                                                            |             | 355,985,536                  |
| 22020203          | INTERNET ACCESS CHARGES                                                        |             | 63,581,557                   |
| 22020205          | WATER RATES                                                                    |             | 72,878,475                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                      |             | <b>683,920,281</b>           |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     |             | 170,408,731                  |
| 22020303          | NEWSPAPERS                                                                     |             | 1,200,321                    |
| 22020304          | MAGAZINES & PERIODICALS                                                        |             | 11,443,412                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                             |             | 15,994,120                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                 |             | 18,507,482                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                       |             | 273,092,665                  |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                             |             | 130,647,551                  |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                          |             | 62,625,999                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                          |             | <b>603,171,864</b>           |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                             |             | 92,919,546                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                |             | 33,321,084                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                              |             | 202,299,361                  |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |             | 63,487,641                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                               |             | 211,144,232                  |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                      |             | <b>254,508,100</b>           |
| 22020501          | LOCAL TRAINING                                                                 |             | 149,894,367                  |
| 22020502          | INTERNATIONAL TRAINING                                                         |             | 104,613,733                  |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                |             | <b>24,112,481</b>            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                               |             | 24,112,481                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                         |             | <b>270,989,145</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                        |             | 144,254,781                  |
| 22020803          | PLANT / GENERATOR FUEL COST                                                    |             | 126,734,364                  |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                           |             | <b>402,517,644</b>           |
| 22021001          | REFRESHMENT & MEALS                                                            |             | 40,442,276                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                 |             | 61,205,288                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                     |             | 36,024,091                   |
| 22021004          | MEDICAL EXPENSES                                                               |             | 215,883,804                  |
| 22021006          | POSTAGES & COURIER SERVICES                                                    |             | 3,808,124                    |
| 22021009          | SPORTING ACTIVITIES                                                            |             | 45,154,061                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                     |             | <b>7,477,945,186</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                  |             | <b>2,947,500,000</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                      |             | <b>2,947,500,000</b>         |
| 23010104          | PURCHASE MOTOR CYCLES                                                          |             | 4,000,000                    |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                     |             | 485,000,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                      |             | 573,000,000                  |
| 23010119          | PURCHASE OF POWER GENERATING SET                                               |             | 75,000,000                   |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                         |             | 20,500,000                   |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                                                  |             | 1,790,000,000                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                |             | <b>4,240,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                      |             | <b>4,240,000,000</b>         |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                              |             | 200,000,000                  |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                     |             | 3,940,000,000                |
| 23020119          | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES                            |             | 100,000,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                |             | <b>290,445,186</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                      |             | <b>290,445,186</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                               |             | 190,445,186                  |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                                             |             | 100,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                         |             | <b>14,973,163,038</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                          |             | <b>2,988,826,569</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                         |             | <b>17,961,989,607</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                           |             | <b>7,477,945,186</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                        |             | <b>25,439,934,793</b>        |
| <b>0116006001</b> | <b>NIGERIAN DEFENCE ACADEMY (NDA)</b>                                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                            | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10192880      | PROCUREMENT OF 500KVA (CAT) GENERATOR FOR HEAD QUARTERS NDA AFAKA              | NEW         | 75,000,000                   |
| ERGP14192756      | PROVISION OF BOOTS FOR NEW CADETS (75 REGULAR COURSE) AT NDA AFAKA             | NEW         | 70,000,000                   |
| ERGP14192760      | PROVISION OF CAMOUFLAGE FOR NEW CADETS (75 REGULAR COURSE) AT NDA AFAKA        | NEW         | 70,000,000                   |
| ERGP14192762      | PROVISION OF BEDDING MATERIALS FOR NEW CADETS (75 REGULAR COURSE) AT NDA AFAKA | NEW         | 70,000,000                   |



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| CODE          | LINE ITEM                                                                                  |     | AMOUNT                       |
| ERGP14192765  | PROVISION OF BOOTS FOR OLD CADETS (70 - 74 REGULAR COURSE) AT NDA AFAKA                    | NEW | 90,000,000                   |
| ERGP14192769  | PROVISION OF CAMOUFLAGE FOR OLD CADETS (70 - 74 REGULAR COURSE) AT NDA AFAKA               | NEW | 90,000,000                   |
| ERGP14192773  | PROVISION OF BEDDING MATERIALS FOR OLD CADETS (70 - 74 REGULAR COURSE) AT NDA AFAKA        | NEW | 90,000,000                   |
| ERGP14192780  | PROVISION OF 12 X 1 TOYOTA COROLLA VEHICLES FOR MILITARY & CIVILIAN DIRECTORS AT NDA AFAKA | NEW | 420,000,000                  |
| ERGP14192787  | PURCHASE OF 1X 30 SEATER TOYOTA COASTER BUS FOR STAFF/CADET MOVEMENT AT NDA AFAKA          | NEW | 65,000,000                   |
| ERGP14192801  | PROVISION OF TRAINING EQUIPMENTS FOR CADETS AT NDA AFAKA                                   | NEW | 60,000,000                   |
| ERGP14192863  | PROVISION OF AMMUNITION FOR CADET TRAINING                                                 | NEW | 300,000,000                  |
| ERGP14192883  | PROCUREMENT OF PARACHUTES FOR CADETS AIRBOURNE TRAINING                                    | NEW | 450,000,000                  |
| ERGP14192888  | PURCHASE OF 10 NOS KASEA MOTORCYCLES FOR PATROL OF UNMOTORABLE ROUTES AT NDA AFAKA         | NEW | 4,000,000                    |
| ERGP23192833  | CONSTRUCTION OF SECONDARY SCHOOL AT NDA AFAKA (PHASE I)                                    | NEW | 490,000,000                  |
| ERGP25192872  | PROCUREMENT OF DIGITAL X-RAY MACHINE FOR NDA HOSPITAL AT AFAKA                             | NEW | 20,500,000                   |
| ERGP27192792  | RENOVATION OF YISA DOKO HOSTEL AT NDA AFAKA                                                | NEW | 100,000,000                  |
| ERGP27192796  | FURNISHING OF NEW CADETS HOSTEL AT NDA AFAKA                                               | NEW | 100,000,000                  |
| ERGP27192807  | FURNISHING OF PROFESSORS OFFICES AT NDA AFAKA/RIBADU CANTONMENT                            | NEW | 100,000,000                  |
| ERGP27192816  | FURNISHING OF OFFICERS MESS AT NDA AFAKA                                                   | NEW | 100,000,000                  |
| ERGP27192817  | PROVISION OF GAZEBO AND OTHER EXTERNAL WORKS FOR OFFICERS MESS AT NDA AFAKA                | NEW | 100,000,000                  |
| ERGP27192826  | FURNISHING OF SOLDIERS CLUB AT NDA AFAKA                                                   | NEW | 80,000,000                   |
| ERGP27192857  | FURNISHING OF HALL OF FAME AT NDA AFAKA                                                    | NEW | 93,000,000                   |
| ERGP3192777   | RENOVATION OF SELECTED OFFICERS AND SOLDIERS ACCOMMODATION AT NDA AFAKA                    | NEW | 190,445,186                  |
| ERGP3192811   | COMPLETION OF ABANDONED PRINCIPAL STAFF OFFICERS RESIDENCE AT NDA AFAKA                    | NEW | 200,000,000                  |
| ERGP3192822   | FURNISHING OF SENIOR NON COMMISSIONED OFFICER'S MESS AT NDA AFAKA                          | NEW | 100,000,000                  |
| ERGP202303589 | PROVISION OF SECURITY LIGHTING WITHIN THE NIGERIA DEFENCE ACADEMY                          | NEW | 500,000,000                  |
| ERGP202303802 | CONSTRUCTION OF 22200 CAPACITY NDA CADET MESS                                              | NEW | 1,650,000,000                |
| ERGP202303803 | CONSTRUCTION OF 3 BOCK OF 15 CLASSROOM EACH IN NDA SECONDARY SCHOOL KADUNA                 | NEW | 1,800,000,000                |
| 0116007001    | NIGERIAN DEFENCE COLLEGE                                                                   |     |                              |
| CODE          | LINE ITEM                                                                                  |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                |     | 15,171,900,512               |
| 21            | PERSONNEL COST                                                                             |     | 4,693,741,462                |
| 2101          | SALARY                                                                                     |     | 989,952,988                  |
| 210101        | SALARIES AND WAGES                                                                         |     | 989,952,988                  |
| 21010101      | SALARY                                                                                     |     | 989,952,988                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                         |     | 3,703,788,474                |
| 210201        | ALLOWANCES                                                                                 |     | 3,555,295,526                |
| 21020101      | NON REGULAR ALLOWANCES                                                                     |     | 3,455,766,527                |
| 21020111      | REGULAR ALLOWANCES                                                                         |     | 99,528,999                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                       |     | 148,492,948                  |
| 21020201      | NHIS                                                                                       |     | 49,497,649                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                             |     | 98,995,299                   |
| 22            | OTHER RECURRENT COSTS                                                                      |     | 4,868,250,829                |
| 2202          | OVERHEAD COST                                                                              |     | 4,868,250,829                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                               |     | 3,755,223,968                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                         |     | 157,400,416                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                           |     | 130,877,344                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                 |     | 2,877,833,002                |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                   |     | 14,747,664                   |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE                                |     | 574,365,542                  |
| 220202        | UTILITIES - GENERAL                                                                        |     | 224,539,753                  |
| 22020201      | ELECTRICITY CHARGES                                                                        |     | 191,785,510                  |
| 22020202      | TELEPHONE CHARGES                                                                          |     | 11,113,213                   |
| 22020205      | WATER RATES                                                                                |     | 11,964,741                   |
| 22020206      | SEWERAGE CHARGES                                                                           |     | 9,676,289                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                             |     | 165,773,202                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                 |     | 43,195,166                   |
| 22020304      | MAGAZINES & PERIODICALS                                                                    |     | 10,746,181                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                         |     | 13,936,171                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                             |     | 31,510,225                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                   |     | 14,540,630                   |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                                                         |     | 14,414,681                   |



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| CODE              | LINE ITEM                                                                                                                                                           |             | AMOUNT                       |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                                               |             | 37,430,148                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                               |             | <b>247,990,320</b>           |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                  |             | 114,543,193                  |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                     |             | 22,397,026                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                   |             | 28,337,556                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                               |             | 25,083,098                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                    |             | 28,559,515                   |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                          |             | 29,069,932                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                           |             | <b>74,274,804</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                                                      |             | 41,505,102                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                              |             | 32,769,702                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                     |             | <b>19,301,130</b>            |
| 22020604          | RESIDENTIAL RENT                                                                                                                                                    |             | 19,301,130                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                             |             | <b>7,778,236</b>             |
| 22020708          | MEDICAL CONSULTING                                                                                                                                                  |             | 7,778,236                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                              |             | <b>181,727,831</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                             |             | 41,456,152                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                 |             | 25,031,700                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                         |             | 115,239,979                  |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                  |             | <b>70,698,721</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                  |             | 9,046,875                    |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                   |             | 61,651,846                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                |             | <b>120,942,864</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                 |             | 22,351,655                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                      |             | 45,415,139                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                          |             | 13,637,618                   |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                    |             | 15,986,253                   |
| 22021007          | WELFARE PACKAGES                                                                                                                                                    |             | 13,413,391                   |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                 |             | 10,138,808                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                          |             | <b>5,609,908,221</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                       |             | <b>1,527,188,073</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                           |             | <b>1,527,188,073</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                                          |             | 250,000,000                  |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                                                                                                                   |             | 979,188,073                  |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                              |             | 173,000,000                  |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                       |             | 65,000,000                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                      |             | 60,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                     |             | <b>3,409,606,830</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                           |             | <b>3,409,606,830</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                        |             | 1,343,794,903                |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                                                                   |             | 250,000,000                  |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                                                                                             |             | 600,000,000                  |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                                                                                                                 |             | 300,000,000                  |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                                              |             | 210,000,000                  |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                          |             | 250,000,000                  |
| 23020112          | CONSTRUCTION / PROVISION OF SPORTING FACILITIES                                                                                                                     |             | 300,000,000                  |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                                          |             | 155,811,927                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                     |             | <b>538,113,318</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                           |             | <b>538,113,318</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                    |             | 428,113,318                  |
| 23030102          | REHABILITATION / REPAIRS - ELECTRICITY                                                                                                                              |             | 20,000,000                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                        |             | 90,000,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                       |             | <b>135,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                           |             | <b>135,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                            |             | 135,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                              |             | <b>4,693,741,462</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                               |             | <b>4,868,250,829</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                              |             | <b>9,561,992,291</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                |             | <b>5,609,908,221</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                             |             | <b>15,171,900,512</b>        |
| <b>0116007001</b> | <b>NIGERIAN DEFENCE COLLEGE</b>                                                                                                                                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14106511      | PURCHASE OF VEHICLES (DIRECT PURCHASE)                                                                                                                              | ONGOING     | 250,000,000                  |
| ERGP14106922      | PROCUREMENT OF INSTRUCTIONAL AIDS (DIRECT PURCHASE)                                                                                                                 | ONGOING     | 65,000,000                   |
| ERGP14172056      | DEMOLITION AND CONSTRUCTION OF 16 X 4 BEDROOM STOREY BUILDING<br>APARTMENT DIRECTORS' QUARTERS AT NDC QUARTERS, AKURE STREET,<br>GWARINPA - PHASE 1 (DIRECT LABOUR) | ONGOING     | 250,000,000                  |
| ERGP14172102      | PROCUREMENT OF INTERNET BROADBAND EQUIPMENT (DIRECT PURCHASE)                                                                                                       | ONGOING     | 70,000,000                   |



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| CODE         | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| ERGP14172125 | CONSTRUCTION OF NDC STAFF DAY SECONDARY SCHOOL AT NDC CAMP USHAFA - PHASE 1 (DIRECT LABOUR)                                             | ONGOING | 250,000,000                  |
| ERGP14172130 | FURNISHING OF DIRECTING STAFF QUARTERS (BLOCK OF 56 NOS, 3 BEDROOM FLATS) AT THE PERMANENT SITE PIWOYI (PHASE 1) - DIRECT LABOUR        | ONGOING | 529,188,073                  |
| ERGP14191787 | CONSTRUCTION OF HALL OF FAME AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)                                                               | NEW     | 350,000,000                  |
| ERGP14191790 | INSTALLATION OF SOLAR INVERTER FOR POWER GENERATION AT HQ NDC (PHASE 1) - DIRECT LABOUR                                                 | NEW     | 600,000,000                  |
| ERGP14191796 | COMPREHENSIVE RENOVATION AND FURNISHING OF NDC GUEST HOUSE AT GWARINPA (DIRECT LABOUR)                                                  | NEW     | 78,113,318                   |
| ERGP14191804 | RENOVATION AND FURNISHING OF NDC GUEST HOUSE EXTENSION AT GWARINPA (DIRECT LABOUR)                                                      | NEW     | 20,000,000                   |
| ERGP14191814 | EXTENSION OF PROJECT AND MAINTENANCE OFFICE (8 NO OF OFFICES INCLUDING ARTISANS WORKSHOP AND STORE) - DIRECT LABOUR                     | NEW     | 123,794,903                  |
| ERGP14191836 | UPGRADING AND FURNISHING OF 2 NO BLOCKS AT NDC QUARTERS USHAFA CAMP - PHASE 1 (DIRECT LABOUR)                                           | NEW     | 350,000,000                  |
| ERGP14192277 | PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT NDC LOCATIONS (DIRECT PURCHASE)                                                   | NEW     | 60,000,000                   |
| ERGP14192298 | FURNISHING OF PARTICIPANT'S QUARTERS AND REPLACEMENT OF FOUR LIFTS AT NDC PERMANENT SITE, PIWOYI AND ONE LIFT AT HQ NDC (DIRECT LABOUR) | NEW     | 450,000,000                  |
| ERGP25106935 | PROCUREMENT OF MEDICAL EQUIPMENT (DIRECT PURCHASE)                                                                                      | ONGOING | 173,000,000                  |
| ERGP27106393 | PROVISION & INSTALLATION OF INFRASTRUCTURAL SERVICES AT PERMANENT SITE (PHASE 2) - DIRECT LABOUR                                        | ONGOING | 155,811,927                  |
| ERGP27106407 | CONSTRUCTION OF ADMIN BLOCK AT PERMANENT SITE PIWOYI (PHASE 1) - DIRECT LABOUR                                                          | ONGOING | 800,000,000                  |
| ERGP27106417 | CONSTRUCTION OF A BLOCK OF 56 NOS, 3 BEDROOM FLATS (DS QUARTERS) AT THE PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR                 | ONGOING | 300,000,000                  |
| ERGP27106523 | RENOVATION AND FURNISHING OF HQ COMPLEX (MAINTENANCE OFFICE AND OTHERS) - DIRECT LABOUR                                                 | ONGOING | 90,000,000                   |
| ERGP27106877 | DESIGN APPRAISAL FOR NDC PERMANENT SITE                                                                                                 | ONGOING | 70,000,000                   |
| ERGP29106928 | SOFTWARE ACQUISITION FOR NDC (DIRECT PURCHASE)                                                                                          | ONGOING | 50,000,000                   |
| ERGP30106918 | PROCUREMENT OF RESEARCH JOURNALS (DIRECT PURCHASE)                                                                                      | ONGOING | 15,000,000                   |
| ERGP4151074  | CONSTRUCTION OF MEDICAL CENTRE AT NDC PERMANENT SITE PIWOYI - PHASE 2 (DIRECT LABOUR)                                                   | ONGOING | 210,000,000                  |
| ERGP4151081  | CONSTRUCTION OF NDC SPORT COMPLEX AT THE PERMANENT SITE, PIWOYI - PHASE 1 (DIRECT LABOUR)                                               | ONGOING | 300,000,000                  |
| 0116008001   | COMMAND AND STAFF COLLEGE, JAJI                                                                                                         |         |                              |
| CODE         | LINE ITEM                                                                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                             |         | 11,504,622,805               |
| 21           | PERSONNEL COST                                                                                                                          |         | 5,295,897,656                |
| 2101         | SALARY                                                                                                                                  |         | 1,395,757,962                |
| 210101       | SALARIES AND WAGES                                                                                                                      |         | 1,395,757,962                |
| 21010101     | SALARY                                                                                                                                  |         | 1,395,757,962                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                      |         | 3,900,139,694                |
| 210201       | ALLOWANCES                                                                                                                              |         | 3,690,776,000                |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                  |         | 3,690,776,000                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                    |         | 209,363,694                  |
| 21020201     | NHIS                                                                                                                                    |         | 69,787,898                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |         | 139,575,796                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                   |         | 3,454,567,956                |
| 2202         | OVERHEAD COST                                                                                                                           |         | 3,451,866,471                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                            |         | 2,640,846,576                |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |         | 435,952,965                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |         | 16,500,571                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                              |         | 2,175,396,520                |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                |         | 12,996,520                   |
| 220202       | UTILITIES - GENERAL                                                                                                                     |         | 125,101,610                  |
| 22020201     | ELECTRICITY CHARGES                                                                                                                     |         | 56,000,000                   |
| 22020202     | TELEPHONE CHARGES                                                                                                                       |         | 5,692,535                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                 |         | 50,587,900                   |
| 22020205     | WATER RATES                                                                                                                             |         | 1,417,100                    |
| 22020206     | SEWERAGE CHARGES                                                                                                                        |         | 11,404,075                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                          |         | 173,952,746                  |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |         | 24,454,785                   |
| 22020303     | NEWSPAPERS                                                                                                                              |         | 1,265,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                 |         | 7,397,500                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |         | 12,945,650                   |





| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                                        |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                              |             | AMOUNT                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                         |             | 17,241,500                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                               |             | 18,746,650                   |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                                                     |             | 16,229,700                   |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                              |             | 3,893,850                    |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                  |             | 8,597,350                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                               |             | 63,180,761                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                  |             | <b>138,710,929</b>           |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                     |             | 50,598,550                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                        |             | 9,656,461                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                      |             | 30,789,847                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                  |             | 17,245,536                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                       |             | 15,724,940                   |
| 22020406          | OTHER MAINTENANCE SERVICES                                                             |             | 14,695,595                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                              |             | <b>33,383,530</b>            |
| 22020501          | LOCAL TRAINING                                                                         |             | 20,550,246                   |
| 22020502          | INTERNATIONAL TRAINING                                                                 |             | 12,833,284                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                        |             | <b>64,376,243</b>            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                         |             | 52,850,718                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                       |             | 11,525,525                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                |             | <b>25,406,862</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                   |             | 10,780,447                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                      |             | 9,200,592                    |
| 22020703          | LEGAL SERVICES                                                                         |             | 5,425,823                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                 |             | <b>148,675,660</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                |             | 34,395,595                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                    |             | 15,813,525                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                            |             | 76,978,785                   |
| 22020806          | COOKING GAS/FUEL COST                                                                  |             | 21,487,755                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                     |             | <b>4,560,987</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                     |             | 4,560,987                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                   |             | <b>96,851,328</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                    |             | 17,877,500                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                         |             | 26,730,537                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                             |             | 10,845,815                   |
| 22021004          | MEDICAL EXPENSES                                                                       |             | 14,265,550                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                            |             | 3,830,020                    |
| 22021007          | WELFARE PACKAGES                                                                       |             | 11,100,556                   |
| 22021009          | SPORTING ACTIVITIES                                                                    |             | 9,400,500                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                              |             | 2,800,850                    |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                        |             | <b>2,701,485</b>             |
| <b>220401</b>     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                                  |             | <b>2,701,485</b>             |
| 22040103          | GRANT TO LOCAL GOVERNMENTS -CURRENT                                                    |             | 2,701,485                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                             |             | <b>2,754,157,193</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                          |             | <b>1,081,560,798</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                              |             | <b>1,081,560,798</b>         |
| 23010108          | PURCHASE OF BUSES                                                                      |             | 1,081,560,798                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                        |             | <b>974,499,753</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                              |             | <b>974,499,753</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                           |             | 401,000,000                  |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                |             | 310,114,205                  |
| 23020105          | CONSTRUCTION / PROVISION OF WATER FACILITIES                                           |             | 263,385,548                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                        |             | <b>698,096,642</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                              |             | <b>698,096,642</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                       |             | 698,096,642                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                 |             | <b>5,295,897,656</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                  |             | <b>3,454,567,956</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                 |             | <b>8,750,465,612</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                   |             | <b>2,754,157,193</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                |             | <b>11,504,622,805</b>        |
| <b>0116008001</b> | <b>COMMAND AND STAFF COLLEGE, JAJI</b>                                                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP10195514      | SOLAR ELECTRIFICATION OF SC - JC QUARTERS (150KVA EACH)                                | NEW         | 230,114,205                  |
| ERGP10195520      | PROCUREMENT AND INSTALLATION OF 4 X 20 KVA INVERTER FOR DJS, DLW, DWM AND DAW          | NEW         | 80,000,000                   |
| ERGP14195517      | PROCUREMENT OF 6 X MARCOPOLO BUS (MERCEDES) (2017, 2018 OR 2019 MODEL                  | NEW         | 1,081,560,798                |
| ERGP27195510      | REMODELLING AND FURNISHING OF 2 BLOCKS OF 4 BEDROOM FLATS FOR DIRECTING STAFF QUARTERS | NEW         | 51,879,646                   |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                 |     | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE         | LINE ITEM                                                                                                                       |     | AMOUNT                       |
| ERGP27195511 | REMODELLING OF TWIN 2 BEDROOM SEMI DETACHED SNCO QUARTERS                                                                       | NEW | 38,000,000                   |
| ERGP27195512 | REMODELLING OF BLOCKS OF 1 X 5 ROOMS JNCO QUARTERS                                                                              | NEW | 84,621,000                   |
| ERGP27195513 | REMODELLING OF BLOCKS OF 1 X 12 ROOMS JNCO QUARTERS                                                                             | NEW | 105,560,864                  |
| ERGP27195516 | RENOVATION AND FURNISHING OF SEPTEMBER 26 STUDENT QUARTERS                                                                      | NEW | 376,000,000                  |
| ERGP27195522 | REMODELLING OF 3 SNCO 6 X 2 BEDROOM FLATS                                                                                       | NEW | 170,000,000                  |
| ERGP27195523 | REMODELLING AND FURNISHING OF DIRECTOR'S QUARTERS                                                                               | NEW | 223,035,132                  |
| ERGP27195524 | RENOVATION AND RE-EQUIPMENT OF OGUNDANA OFFICER'S MESS                                                                          | NEW | 25,000,000                   |
| ERGP27195525 | RENOVATION AND RE-EQUIPMENT OF DANJUMA HALL                                                                                     | NEW | 25,000,000                   |
| ERGP28195515 | PROVISION FOR REVERSE OSMOSIS WATER TREATMENT SYSTEM (10,000 L/H CAPACITY) ACCESSORIES AND INSTALLATION, FOR SC AND JC QUARTERS | NEW | 43,385,548                   |
| ERGP28195519 | WATER PROJECT FOR JAJI MILITARY CANTONMENT                                                                                      | NEW | 220,000,000                  |
| 0116009001   | NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS                                                                                |     |                              |
| CODE         | LINE ITEM                                                                                                                       |     | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                     |     | 6,514,904,690                |
| 21           | PERSONNEL COST                                                                                                                  |     | 4,718,322,314                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |     | 4,718,322,314                |
| 210201       | ALLOWANCES                                                                                                                      |     | 4,718,322,314                |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                          |     | 4,718,322,314                |
| 22           | OTHER RECURRENT COSTS                                                                                                           |     | 592,087,518                  |
| 2202         | OVERHEAD COST                                                                                                                   |     | 592,087,518                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                    |     | 75,787,518                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                              |     | 62,287,518                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                      |     | 13,500,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                             |     | 149,200,000                  |
| 22020201     | ELECTRICITY CHARGES                                                                                                             |     | 120,000,000                  |
| 22020202     | TELEPHONE CHARGES                                                                                                               |     | 3,200,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                         |     | 8,000,000                    |
| 22020205     | WATER RATES                                                                                                                     |     | 8,000,000                    |
| 22020206     | SEWERAGE CHARGES                                                                                                                |     | 10,000,000                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                  |     | 110,100,000                  |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                      |     | 15,800,000                   |
| 22020303     | NEWSPAPERS                                                                                                                      |     | 2,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                              |     | 6,000,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                  |     | 4,500,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                                        |     | 6,800,000                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                                                       |     | 10,000,000                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                           |     | 65,000,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                  |     | 76,400,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                              |     | 20,000,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                 |     | 8,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                               |     | 15,000,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                           |     | 10,550,000                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                |     | 14,850,000                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                                                      |     | 8,000,000                    |
| 220205       | TRAINING - GENERAL                                                                                                              |     | 45,000,000                   |
| 22020501     | LOCAL TRAINING                                                                                                                  |     | 45,000,000                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                        |     | 8,000,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                |     | 8,000,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                     |     | 89,000,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                         |     | 15,000,000                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                     |     | 24,000,000                   |
| 22020806     | COOKING GAS/FUEL COST                                                                                                           |     | 50,000,000                   |
| 220210       | MISCELLANEOUS                                                                                                                   |     | 38,600,000                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                             |     | 12,000,000                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                  |     | 4,800,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                      |     | 3,000,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                                                |     | 7,500,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                     |     | 4,500,000                    |
| 22021009     | SPORTING ACTIVITIES                                                                                                             |     | 6,800,000                    |
| 23           | CAPITAL EXPENDITURE                                                                                                             |     | 1,204,494,858                |
| 2301         | FIXED ASSETS PURCHASED                                                                                                          |     | 477,108,643                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                              |     | 477,108,643                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                      |     | 80,000,000                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                           |     | 24,334,211                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                                                                                |     | 31,106,000                   |
| 23010120     | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT                                                                                         |     | 13,420,000                   |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                          |     | 52,121,000                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                   |     | 121,230,220                  |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                   |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                         |      | AMOUNT                       |
| 23010129     | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                  |      | 154,897,212                  |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                          |      | 61,280,999                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                |      | 61,280,999                   |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                        |      | 61,280,999                   |
| 2303         | REHABILITATION / REPAIRS                                                                                                                          |      | 316,105,216                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                |      | 316,105,216                  |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                  |      | 182,213,472                  |
| 23030112     | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES                                                                                                |      | 62,348,970                   |
| 23030120     | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS                                                                                              |      | 71,542,774                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                            |      | 350,000,000                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                |      | 350,000,000                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                          |      | 350,000,000                  |
|              | TOTAL PERSONNEL                                                                                                                                   |      | 4,718,322,314                |
|              | TOTAL OVERHEAD                                                                                                                                    |      | 592,087,518                  |
|              | TOTAL RECURRENT                                                                                                                                   |      | 5,310,409,832                |
|              | TOTAL CAPITAL                                                                                                                                     |      | 1,204,494,858                |
|              | TOTAL ALLOCATION                                                                                                                                  |      | 6,514,904,690                |
| 0116009001   | NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS                                                                                                  |      |                              |
| CODE         | PROJECT NAME                                                                                                                                      | TYPE | AMOUNT                       |
| ERGP16127244 | PURCHASE OF 6 X MOTOR VEHICLES FOR SENIOR OFFICERS (DIRECTORS) BY DIRECT LABOUR                                                                   | NEW  | 80,000,000                   |
| ERGP23171865 | MAINTENANCE OF ROADS, DRAINAGES, WATER AND ELECTRICITY FACILITIES WITHIN THE CENTRE THROUGH DIRECT LABOUR                                         | NEW  | 32,980,655                   |
| ERGP23171915 | EXPANSION OF AGRIC DEPARTMENT/ACQUISITION AND PRELIMINARY WORK OF NAFRC FARM LAND THROUGH DIRECT LABOUR                                           | NEW  | 62,348,970                   |
| ERGP23171922 | PURCHASE OF GENERATORS FOR MINI WATER FACTORY, KITCHEN, OFFICERS' , TRAINEES' AND WO'S/SERGEANT MESSES AND SERVICEMEN CLUB BY DIRECT LABOUR       | NEW  | 31,106,000                   |
| ERGP23171928 | PROVISION OF KITCHEN ITEMS: INSTALLATION OF COLD ROOM FOR FROZEN ITEMS, VEGETABLES AND KITCHEN ITEMS AND OTHER EQUIPMENTS THROUGH DIRECT PURCHASE | NEW  | 13,420,000                   |
| ERGP25151586 | PURCHASE OF MEDICAL EQUIPMENT THROUGH DIRECT LABOUR                                                                                               | NEW  | 52,121,000                   |
| ERGP27124792 | FURNISHING AND MAINTENANCE OF NAFRC STAFF QUARTERS THROUGH DIRECT LABOUR                                                                          | NEW  | 83,838,461                   |
| ERGP27151583 | RESURFACING OF PARADE GROUND THROUGH DIRECT LABOUR                                                                                                | NEW  | 38,562,119                   |
| ERGP27171873 | RENOVATION AND RE-ROOFING OF SENIOR NON-COMMISSIONED OFFICERS AND CORPORAL AND BELOW QUARTERS THROUGH DIRECT LABOUR                               | NEW  | 98,375,011                   |
| ERGP27171907 | RENOVATION OF TRAINEES COMPANY LINES BY DIRECT LABOUR                                                                                             | NEW  | 61,280,999                   |
| ERGP29111020 | PURCHASE OF OFFICE EQUIPMENT BY DIRECT LABOUR                                                                                                     | NEW  | 24,334,211                   |
| ERGP30151580 | PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES & INSTRUCTORS THROUGH DIRECT LABOUR                                                    | NEW  | 121,230,220                  |
| ERGP30171868 | RENOVATION AND EQUIPPING THE WORKSHOPS WITH MODERN INDUSTRIAL MACHINES AND EQUIPMENT BY DIRECT LABOUR                                             | NEW  | 154,897,212                  |
| ERGP30171954 | PROVISION OF STARTER PACK FOR TRAINEES BY DIRECT LABOUR                                                                                           | NEW  | 350,000,000                  |
| 0116010001   | DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)                                                                                                 |      |                              |
| CODE         | LINE ITEM                                                                                                                                         |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                       |      | 3,844,035,724                |
| 21           | PERSONNEL COST                                                                                                                                    |      | 1,548,025,375                |
| 2101         | SALARY                                                                                                                                            |      | 947,140,854                  |
| 210101       | SALARIES AND WAGES                                                                                                                                |      | 947,140,854                  |
| 21010101     | SALARY                                                                                                                                            |      | 947,140,854                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                |      | 600,884,521                  |
| 210201       | ALLOWANCES                                                                                                                                        |      | 458,813,393                  |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                            |      | 458,813,393                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                              |      | 142,071,128                  |
| 21020201     | NHIS                                                                                                                                              |      | 47,357,043                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                    |      | 94,714,085                   |
| 22           | OTHER RECURRENT COSTS                                                                                                                             |      | 172,529,835                  |
| 2202         | OVERHEAD COST                                                                                                                                     |      | 172,529,835                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                       |      | 40,300,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                |      | 4,500,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                  |      | 25,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                          |      | 10,800,000                   |
| 220202       | UTILITIES - GENERAL                                                                                                                               |      | 26,504,000                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                               |      | 24,000,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                           |      | 2,000,000                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                             |      | 114,000                      |
| 22020205     | WATER RATES                                                                                                                                       |      | 240,000                      |



| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                                         |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                               |             | AMOUNT                       |
| 22020206          | SEWERAGE CHARGES                                                                        |             | 150,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                               |             | <b>5,740,000</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |             | 3,000,000                    |
| 22020302          | BOOKS                                                                                   |             | 240,000                      |
| 22020303          | NEWSPAPERS                                                                              |             | 600,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                 |             | 250,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                      |             | 150,000                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                               |             | 1,500,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                   |             | <b>9,260,000</b>             |
| 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                                                        |             | 3,000,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                              |             | 360,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                               |             | <b>15,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                          |             | 15,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                         |             | <b>12,805,835</b>            |
| 22020601          | SECURITY CHARGES                                                                        |             | 5,400,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                        |             | 7,405,835                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                 |             | <b>7,740,000</b>             |
| 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                    |
| 22020708          | MEDICAL CONSULTING                                                                      |             | 240,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                  |             | <b>25,240,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                 |             | 3,640,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                             |             | 21,600,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                    |             | <b>29,940,000</b>            |
| 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                   |
| 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                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                              |             | <b>2,123,480,514</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                           |             | <b>1,258,480,514</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                               |             | <b>1,258,480,514</b>         |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                              |             | 200,000,000                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                          |             | 454,930,113                  |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                        |             | 603,550,401                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                         |             | <b>765,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                               |             | <b>765,000,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                            |             | 200,000,000                  |
| 23020103          | CONSTRUCTION / PROVISION OF ELECTRICITY                                                 |             | 245,000,000                  |
| 23020104          | CONSTRUCTION / PROVISION OF HOUSING                                                     |             | 100,000,000                  |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                  |             | 70,000,000                   |
| 23020111          | CONSTRUCTION / PROVISION OF LIBRARIES                                                   |             | 50,000,000                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                              |             | 100,000,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                         |             | <b>100,000,000</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                               |             | <b>100,000,000</b>           |
| 23030117          | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS                                           |             | 100,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                  |             | <b>1,548,025,375</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                   |             | <b>172,529,835</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                  |             | <b>1,720,555,210</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                    |             | <b>2,123,480,514</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                 |             | <b>3,844,035,724</b>         |
| <b>0116010001</b> | <b>DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)</b>                                |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14172867      | CONSTRUCTION/FURNISHING OF NEW AUDITORIUM AND LIBRARY FOR DICON INSTITUTE OF TECHNOLOGY | ONGOING     | 50,000,000                   |
| ERGP14172918      | ESTABLISHMENT OF INDEPENDENT POWER FACILITIES AT DICON ORDINANCE FACTORIES              | ONGOING     | 245,000,000                  |
| ERGP14172944      | CONSTRUCTION OF HOSTEL AT DICON TRAINING SCHOOL                                         | ONGOING     | 100,000,000                  |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                         |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                               |         | AMOUNT                       |
| ERGP14172962 | PROCUREMENT OF MACHINES TO REPLACE OBSOLETE PRODUCTION LINES AT THE ORDINANCE FACTORIES | ONGOING | 100,000,000                  |
| ERGP14172968 | REACTIVATION AND UPGRADE OF UNDERGROUND SHOOTING RANGE AT R&DC                          | ONGOING | 100,000,000                  |
| ERGP14192960 | PROCUREMENT OF UTILITY VEHICLES                                                         | NEW     | 200,000,000                  |
| ERGP14192967 | EXPANSION OF DICON CLINIC                                                               | NEW     | 70,000,000                   |
| ERGP14192972 | RECONSTRUCTION OF DILAPIDATED PERIMETER FENCE AT DICON ORDANCE FACTORIES                | NEW     | 100,000,000                  |
| ERGP14192975 | COMPUTERISATION OF PRODUCTION MANAGEMENT AND STORAGE SYSYEMS                            | NEW     | 20,000,000                   |
| ERGP14192977 | INSTALLATION OF EXISTING INVESTMENT CASTING MACHINE.                                    | NEW     | 10,000,000                   |
| ERGP14193329 | CONSTRUCTION OF QUALITY CONROL ADMINISTRATIVE BLOCK IN DICON R&DC                       | NEW     | 200,000,000                  |
| ERGP14193341 | PROCUREMENT OF RAW MATERIALS FOR AMMUNITION PRODUCTION AT DICON ORDFAC                  | NEW     | 434,930,113                  |
| ERGP14193366 | PROCUREMENT OF CNC EQUIPMENT FOR 7.62 X 39MM AMMUNITION PRODUCTION.                     | NEW     | 150,000,000                  |
| ERGP14193422 | PROCUREMENT OF TOOLS AND TOOLINGS                                                       | NEW     | 170,000,000                  |
| ERGP14193447 | PROCUREMENT OF HIGH FREQUENCY FURNACE OF 1.5 - 2.0 TONS CAPACITY                        | NEW     | 173,550,401                  |
| 0116011001   | DEFENCE INTELLIGENCE SCHOOL                                                             |         |                              |
| CODE         | LINE ITEM                                                                               |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                             |         | 2,794,744,755                |
| 22           | OTHER RECURRENT COSTS                                                                   |         | 819,110,751                  |
| 2202         | OVERHEAD COST                                                                           |         | 819,110,751                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                             |         | 109,038,503                  |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                      |         | 18,976,735                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                        |         | 25,654,769                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                              |         | 40,871,374                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                |         | 23,535,625                   |
| 220202       | UTILITIES - GENERAL                                                                     |         | 146,619,333                  |
| 22020201     | ELECTRICITY CHARGES                                                                     |         | 88,305,545                   |
| 22020202     | TELEPHONE CHARGES                                                                       |         | 37,243,291                   |
| 22020205     | WATER RATES                                                                             |         | 7,357,010                    |
| 22020206     | SEWERAGE CHARGES                                                                        |         | 13,713,487                   |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                          |         | 161,958,911                  |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                              |         | 29,738,194                   |
| 22020304     | MAGAZINES & PERIODICALS                                                                 |         | 7,589,390                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                      |         | 7,958,901                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                |         | 15,591,136                   |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                                   |         | 46,133,576                   |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                |         | 54,947,714                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                          |         | 200,708,896                  |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                      |         | 19,563,644                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                         |         | 15,002,789                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                       |         | 90,766,873                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                   |         | 20,045,226                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                        |         | 15,346,056                   |
| 22020406     | OTHER MAINTENANCE SERVICES                                                              |         | 39,984,308                   |
| 220205       | TRAINING - GENERAL                                                                      |         | 128,841,559                  |
| 22020501     | LOCAL TRAINING                                                                          |         | 49,972,039                   |
| 22020502     | INTERNATIONAL TRAINING                                                                  |         | 78,869,520                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                             |         | 48,304,854                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                 |         | 48,304,854                   |
| 220210       | MISCELLANEOUS                                                                           |         | 23,638,695                   |
| 22021001     | REFRESHMENT & MEALS                                                                     |         | 7,201,339                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                          |         | 4,500,837                    |
| 22021004     | MEDICAL EXPENSES                                                                        |         | 11,936,519                   |
| 23           | CAPITAL EXPENDITURE                                                                     |         | 1,975,634,004                |
| 2301         | FIXED ASSETS PURCHASED                                                                  |         | 850,634,004                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                      |         | 850,634,004                  |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                               |         | 300,000,000                  |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                           |         | 225,000,000                  |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                          |         | 325,634,004                  |
| 2302         | CONSTRUCTION / PROVISION                                                                |         | 1,125,000,000                |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                      |         | 1,125,000,000                |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                              |         | 1,125,000,000                |
|              | TOTAL PERSONNEL                                                                         |         | 0                            |
|              | TOTAL OVERHEAD                                                                          |         | 819,110,751                  |





| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                   |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                         |      | AMOUNT                       |
|               | TOTAL RECURRENT                                                   |      | 819,110,751                  |
|               | TOTAL CAPITAL                                                     |      | 1,975,634,004                |
|               | TOTAL ALLOCATION                                                  |      | 2,794,744,755                |
| 0116011001    | DEFENCE INTELLIGENCE SCHOOL                                       |      |                              |
| CODE          | PROJECT NAME                                                      | TYPE | AMOUNT                       |
| ERGP14193554  | SUPPLY AND INSTALLATION OF TRAINING EQUIPMENT                     | NEW  | 225,000,000                  |
| ERGP14193558  | CONSTRUCTION OF AUDITORIUM                                        | NEW  | 825,000,000                  |
| ERGP14193562  | PURCHASE OF FURNITURES FOR STAFF QUARTERS                         | NEW  | 300,000,000                  |
| ERGP14193565  | PURCHASE OF SECURITY EQUIPMENT                                    | NEW  | 325,634,004                  |
| ERGP202300256 | PROVISION OF INFRASTRUCTURE AT DEFENCE INTELLIGENCE COLLEGE, KARU | NEW  | 300,000,000                  |
| 0116012001    | DEFENCE INTELLIGENCE AGENCY                                       |      |                              |
| CODE          | LINE ITEM                                                         |      | AMOUNT                       |
| 2             | EXPENDITURE                                                       |      | 41,923,113,917               |
| 21            | PERSONNEL COST                                                    |      | 17,089,009,142               |
| 2101          | SALARY                                                            |      | 12,373,502,517               |
| 210101        | SALARIES AND WAGES                                                |      | 12,373,502,517               |
| 21010101      | SALARY                                                            |      | 12,373,502,517               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                |      | 4,715,506,625                |
| 210201        | ALLOWANCES                                                        |      | 4,494,181,138                |
| 21020101      | NON REGULAR ALLOWANCES                                            |      | 4,494,181,138                |
| 210202        | SOCIAL CONTRIBUTIONS                                              |      | 221,325,487                  |
| 21020201      | NHIS                                                              |      | 221,325,487                  |
| 22            | OTHER RECURRENT COSTS                                             |      | 6,953,998,192                |
| 2202          | OVERHEAD COST                                                     |      | 6,953,998,192                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                      |      | 159,627,997                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                |      | 19,719,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |      | 102,255,364                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                        |      | 12,038,462                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                          |      | 25,615,171                   |
| 220202        | UTILITIES - GENERAL                                               |      | 242,300,797                  |
| 22020201      | ELECTRICITY CHARGES                                               |      | 222,256,758                  |
| 22020202      | TELEPHONE CHARGES                                                 |      | 8,025,641                    |
| 22020205      | WATER RATES                                                       |      | 6,159,680                    |
| 22020206      | SEWERAGE CHARGES                                                  |      | 5,858,718                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                    |      | 62,255,749                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |      | 10,834,616                   |
| 22020304      | MAGAZINES & PERIODICALS                                           |      | 3,324,162                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                |      | 14,747,116                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                    |      | 15,449,360                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                          |      | 17,900,495                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                    |      | 362,893,925                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |      | 19,937,031                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                   |      | 5,954,784                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |      | 69,121,253                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |      | 171,907,563                  |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                  |      | 4,765,225                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                        |      | 91,208,069                   |
| 220205        | TRAINING - GENERAL                                                |      | 81,580,220                   |
| 22020501      | LOCAL TRAINING                                                    |      | 27,086,539                   |
| 22020502      | INTERNATIONAL TRAINING                                            |      | 54,493,681                   |
| 220206        | OTHER SERVICES - GENERAL                                          |      | 6,024,963,558                |
| 22020603      | OFFICE RENT                                                       |      | 7,315,038                    |
| 22020604      | RESIDENTIAL RENT                                                  |      | 20,941,908                   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                    |      | 5,988,346,569                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                  |      | 8,360,043                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                       |      | 16,364,784                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                           |      | 16,364,784                   |
| 220210        | MISCELLANEOUS                                                     |      | 4,011,162                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                        |      | 4,011,162                    |
| 23            | CAPITAL EXPENDITURE                                               |      | 17,880,106,583               |
| 2301          | FIXED ASSETS PURCHASED                                            |      | 5,415,344,583                |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                |      | 5,415,344,583                |
| 23010103      | PURCHASE OF RESIDENTIAL BUILDINGS                                 |      | 2,525,000,000                |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                        |      | 663,000,000                  |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                         |      | 949,000,000                  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                    |      | 624,344,583                  |
| 23010132      | PURCHASE OF DEFENCE EQUIPMENT                                     |      | 654,000,000                  |
| 2303          | REHABILITATION / REPAIRS                                          |      | 12,464,762,000               |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                 |      | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                       |      | AMOUNT                       |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                              |      | 12,464,762,000               |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                |      | 672,000,000                  |
| 23030117      | REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS                                                                                   |      | 11,792,762,000               |
|               | TOTAL PERSONNEL                                                                                                                 |      | 17,089,009,142               |
|               | TOTAL OVERHEAD                                                                                                                  |      | 6,953,998,192                |
|               | TOTAL RECURRENT                                                                                                                 |      | 24,043,007,334               |
|               | TOTAL CAPITAL                                                                                                                   |      | 17,880,106,583               |
|               | TOTAL ALLOCATION                                                                                                                |      | 41,923,113,917               |
| 0116012001    | DEFENCE INTELLIGENCE AGENCY                                                                                                     |      |                              |
| CODE          | PROJECT NAME                                                                                                                    | TYPE | AMOUNT                       |
| ERGP14193505  | PROCUREMENT OF ACCOMMODATION FOR DIA STAFF                                                                                      | NEW  | 2,525,000,000                |
| ERGP14193515  | PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY PROCURED ACCOMMODATION (HQ DIA COMPLEX)                                            | NEW  | 949,000,000                  |
| ERGP14193524  | PURCHASE OF OPERATIONAL VEHICLES FOR HQ DIA AND STATE CELLS                                                                     | NEW  | 663,000,000                  |
| ERGP14193528  | PURCHASE OF DEFENCE AND SECURITY GADGETS                                                                                        | NEW  | 624,344,583                  |
| ERGP14193533  | PURCHASE OF DEFENCE INFRASTRUCTURE                                                                                              | NEW  | 654,000,000                  |
| ERGP14193540  | RENOVATION OF DIA ACCOMMODATIONS WITHIN FCT AND STATE CELLS                                                                     | NEW  | 672,000,000                  |
| ERGP14193542  | RENEWAL OF LICENCE FOR LAWFUL INTERCEPT EQUIPMENT AND OTHER PLATFORMS                                                           | NEW  | 642,762,000                  |
| ERGP202301107 | PROVISION OF INFRASTRUCTURE AT NEW DEFENCE INTELLIGENCE AGENCY (DIA) STAFF CENTRE AT KYAMI                                      | NEW  | 1,000,000,000                |
| ERGP202301093 | PROVISION FOR INFRASTRUCTURE AT NEW DIA ESTATE, IDU.                                                                            | NEW  | 100,000,000                  |
| ERGP202302311 | PROVISION FOR NON KINETIC MATERIALS AND INTERVENTION FOR PEACE AND SECURITY ENHANCEMENT IN SELECT COMMUNITIES IN PLATEAU STATE. | NEW  | 50,000,000                   |
| ERGP202303552 | UPGRADE OF FACILITIES IN KARU, LAGOS ANNEX AND MISSIONS                                                                         | NEW  | 10,000,000,000               |
| 0116015017    | DEFENCE MISSIONS                                                                                                                |      |                              |
| CODE          | LINE ITEM                                                                                                                       |      | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                     |      | 24,628,716,279               |
| 21            | PERSONNEL COST                                                                                                                  |      | 16,829,501,528               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |      | 16,829,501,528               |
| 210201        | ALLOWANCES                                                                                                                      |      | 16,829,501,528               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                          |      | 3,495,139,800                |
| 21020102      | FOREIGN SERVICE                                                                                                                 |      | 13,334,361,728               |
| 22            | OTHER RECURRENT COSTS                                                                                                           |      | 5,390,225,035                |
| 2202          | OVERHEAD COST                                                                                                                   |      | 5,372,524,031                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                  |      | 159,620,854                  |
| 22020303      | NEWSPAPERS                                                                                                                      |      | 56,325,516                   |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                         |      | 21,598,377                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                              |      | 16,339,392                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                  |      | 27,232,320                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                        |      | 38,125,249                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                  |      | 292,656,668                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                              |      | 181,911,899                  |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                 |      | 16,339,392                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                               |      | 81,696,961                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                           |      | 12,708,416                   |
| 220205        | TRAINING - GENERAL                                                                                                              |      | 34,695,973                   |
| 22020501      | LOCAL TRAINING                                                                                                                  |      | 34,695,973                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                        |      | 3,477,288,107                |
| 22020601      | SECURITY CHARGES                                                                                                                |      | 54,464,641                   |
| 22020603      | OFFICE RENT                                                                                                                     |      | 37,948,768                   |
| 22020604      | RESIDENTIAL RENT                                                                                                                |      | 1,804,138,271                |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                                                                  |      | 1,580,736,427                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                    |      | 44,714,138                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                               |      | 44,237,270                   |
| 22020703      | LEGAL SERVICES                                                                                                                  |      | 476,868                      |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                     |      | 85,248,056                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                         |      | 85,248,056                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                     |      | 481,376,650                  |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                              |      | 12,980,740                   |
| 22020902      | INSURANCE PREMIUM                                                                                                               |      | 468,395,910                  |
| 220210        | MISCELLANEOUS                                                                                                                   |      | 796,923,585                  |
| 22021001      | REFRESHMENT & MEALS                                                                                                             |      | 27,232,320                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                  |      | 2,850,316                    |
| 22021004      | MEDICAL EXPENSES                                                                                                                |      | 22,693,600                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                             |      | 741,851,271                  |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                     |      | 2,296,078                    |
| 2204          | GRANTS AND CONTRIBUTIONS                                                                                                        |      | 17,701,004                   |



| 0116001001   | MINISTRY OF DEFENCE - MOD HQTRS                                                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                      |      | AMOUNT                       |
| 220402       | FOREIGN GRANTS AND CONTRIBUTIONS                                               |      | 17,701,004                   |
| 22040202     | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS                                   |      | 17,701,004                   |
| 23           | CAPITAL EXPENDITURE                                                            |      | 2,408,989,716                |
| 2301         | FIXED ASSETS PURCHASED                                                         |      | 1,678,318,641                |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                             |      | 1,678,318,641                |
| 23010103     | PURCHASE OF RESIDENTIAL BUILDINGS                                              |      | 804,115,580                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                     |      | 223,902,886                  |
| 23010132     | PURCHASE OF DEFENCE EQUIPMENT                                                  |      | 650,300,175                  |
| 2303         | REHABILITATION / REPAIRS                                                       |      | 730,671,075                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                             |      | 730,671,075                  |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                               |      | 510,320,200                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                   |      | 220,350,875                  |
|              | TOTAL PERSONNEL                                                                |      | 16,829,501,528               |
|              | TOTAL OVERHEAD                                                                 |      | 5,390,225,035                |
|              | TOTAL RECURRENT                                                                |      | 22,219,726,563               |
|              | TOTAL CAPITAL                                                                  |      | 2,408,989,716                |
|              | TOTAL ALLOCATION                                                               |      | 24,628,716,279               |
| 0116015017   | DEFENCE MISSIONS                                                               |      |                              |
| CODE         | PROJECT NAME                                                                   | TYPE | AMOUNT                       |
| ERGP14193568 | PURCHASE OF RESIDENTIAL BUILDINGS                                              | NEW  | 804,115,580                  |
| ERGP14193570 | REHABILITATION AND FURNISHING OF RESIDENTIAL BUILDINGS IN THE DEFENCE MISSIONS | NEW  | 510,320,200                  |
| ERGP14193572 | REHABILITATION AND FURNISHING OF OFFICE BUILDINGS IN THE DEFENCE MISSIONS      | NEW  | 220,350,875                  |
| ERGP14193573 | PURCHASE OF MOTOR VEHICLES FOR DEFENCE MISSIONS                                | NEW  | 223,902,886                  |
| ERGP14193576 | PURCHASE OF SECURITY EQUIPMENT FOR DEFENCE MISSIONS                            | NEW  | 650,300,175                  |
| 0116018001   | DEFENCE SPACE ADMINISTRATION                                                   |      |                              |
| CODE         | LINE ITEM                                                                      |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                    |      | 6,284,786,717                |
| 21           | PERSONNEL COST                                                                 |      | 1,922,736,282                |
| 2101         | SALARY                                                                         |      | 481,606,838                  |
| 210101       | SALARIES AND WAGES                                                             |      | 481,606,838                  |
| 21010101     | SALARY                                                                         |      | 481,606,838                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                             |      | 1,441,129,444                |
| 210201       | ALLOWANCES                                                                     |      | 1,368,888,418                |
| 21020101     | NON REGULAR ALLOWANCES                                                         |      | 1,368,888,418                |
| 210202       | SOCIAL CONTRIBUTIONS                                                           |      | 72,241,026                   |
| 21020201     | NHIS                                                                           |      | 24,080,342                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                 |      | 48,160,684                   |
| 22           | OTHER RECURRENT COSTS                                                          |      | 298,632,998                  |
| 2202         | OVERHEAD COST                                                                  |      | 298,632,998                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                   |      | 38,320,843                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                             |      | 3,464,336                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                               |      | 5,401,082                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                     |      | 11,070,467                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                       |      | 18,384,958                   |
| 220202       | UTILITIES - GENERAL                                                            |      | 36,518,840                   |
| 22020201     | ELECTRICITY CHARGES                                                            |      | 36,205,631                   |
| 22020202     | TELEPHONE CHARGES                                                              |      | 43,697                       |
| 22020203     | INTERNET ACCESS CHARGES                                                        |      | 43,312                       |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                          |      | 93,896                       |
| 22020205     | WATER RATES                                                                    |      | 38,286                       |
| 22020206     | SEWERAGE CHARGES                                                               |      | 21,645                       |
| 22020207     | LEASED COMMUNICATION LINES(S)                                                  |      | 72,373                       |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                 |      | 10,632,721                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     |      | 10,409,508                   |
| 22020302     | BOOKS                                                                          |      | 14,055                       |
| 22020303     | NEWSPAPERS                                                                     |      | 96,629                       |
| 22020304     | MAGAZINES & PERIODICALS                                                        |      | 30,921                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                             |      | 15,438                       |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                 |      | 25,362                       |
| 22020310     | TEACHING AIDS / INSTRUCTION MATERIALS                                          |      | 40,808                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                 |      | 11,429,765                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                             |      | 3,887,876                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                |      | 61,903                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |      | 34,217                       |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                               |      | 7,411,691                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                     |      | 34,078                       |



| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                                  |         | AMOUNT                       |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                                                                  |         | <b>148,879,690</b>           |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                                                             |         | 49,761,856                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                                                                                                                     |         | 99,117,834                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                                            |         | <b>38,216,112</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                                                           |         | 126,496                      |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                                                                                                                                                             |         | 37,935,010                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                           |         | 154,606                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                                                    |         | <b>404,368</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                                                                       |         | 58,727                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                                                                          |         | 57,907                       |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                                                                             |         | 71,611                       |
| 22020704          | ENGINEERING SERVICES                                                                                                                                                                                                                                       |         | 72,524                       |
| 22020705          | ARCHITECTURAL SERVICES                                                                                                                                                                                                                                     |         | 36,922                       |
| 22020706          | SURVEYING SERVICES                                                                                                                                                                                                                                         |         | 106,677                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                     |         | <b>6,746,251</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                    |         | 2,452,180                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                                                                                        |         | 42,907                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                |         | 4,251,164                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                         |         | <b>402,509</b>               |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                          |         | 402,509                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                       |         | <b>7,081,899</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                        |         | 81,519                       |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                             |         | 70,641                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                 |         | 69,463                       |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                                                                           |         | 1,235,198                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                           |         | 5,287,567                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                        |         | 25,862                       |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                  |         | 311,649                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                 |         | <b>4,063,417,437</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                                                                              |         | <b>1,063,417,437</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                                  |         | <b>1,063,417,437</b>         |
| 23010101          | PURCHASE / ACQUISITION OF LAND                                                                                                                                                                                                                             |         | 1,000,000,000                |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                                                                                                                                                                                                                              |         | 63,417,437                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                                                                                                                            |         | <b>3,000,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                                                                                                                                  |         | <b>3,000,000,000</b>         |
| 23020121          | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                                                                                                                                                                                               |         | 3,000,000,000                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                     |         | <b>1,922,736,282</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                      |         | <b>298,632,998</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                     |         | <b>2,221,369,280</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                       |         | <b>4,063,417,437</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                    |         | <b>6,284,786,717</b>         |
| <b>0116018001</b> | <b>DEFENCE SPACE ADMINISTRATION</b>                                                                                                                                                                                                                        |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP14194553      | DEVELOPMENT OF SPACE INNOVATION AND DEVELOPMENT CENTRE                                                                                                                                                                                                     | NEW     | 100,000,000                  |
| ERGP14194554      | UPGRADE OF SOFTWARE FOR CYBER SPACE OPERATIONS IN DSA HEADQUARTER ABUJA                                                                                                                                                                                    | NEW     | 63,417,437                   |
| ERGP27172514      | DEVELOPMENT OF NATIONAL DEFENCE SPACE SCHOOL                                                                                                                                                                                                               | ONGOING | 150,000,000                  |
| ERGP27194555      | DEVELOPMENT OF DSA TOWN IN ABUJA                                                                                                                                                                                                                           | NEW     | 1,000,000,000                |
| ERGP30172338      | DEVELOPMENT OF NATIONAL DEFENCE SPACE COMMUNICATIONS SATELLITE CENTRE                                                                                                                                                                                      | ONGOING | 100,000,000                  |
| ERGP202302366     | CONSTRUCTION OF GATE AND SECURITY HOUSE, FENCING, LANDSCAPING AND INSTALLATION OF CCTV CAMERAS IN THE COMMANDANT AND DEPUTY COMMANDANT QUARTERS AT THE DEFENCE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                       | NEW     | 200,000,000                  |
| ERGP202302367     | FURNISHING OF THE CLINIC FOR OFFICERS AND STUDENTS OF THE DEFENCE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE.                                                                                                                    | NEW     | 200,000,000                  |
| ERGP202301140     | CONSTRUCTION OF A LECTURE THEATER WITH WING A, B, C AT THE DEFENSE SPACE SCHOOL, OROGUN, DELTA STATE.                                                                                                                                                      | NEW     | 400,000,000                  |
| ERGP202301186     | CONSTRUCTION OF ACCESS / INTERNAL ROAD NETWORK AT THE DEFENSE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                                         | NEW     | 400,000,000                  |
| ERGP202301187     | ELECTRIFICATION OF THE DEFENSE SPACE SCHOOL, OROGUN, (CONSTRUCTION OF ITC / TDN, PROVISION OF TWO (2) NUMBER 500KVA SUBSTATIONS, 33/0.415KV) (N100,000,000 PER ITC/TDN AND 500KVA SUBSTATION, 33/0.415KV), DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE. | NEW     | 200,000,000                  |



| 0116001001    | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                                                                                                                         |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                               |      | AMOUNT                       |
| ERGP202301188 | EROSION CONTROL, CONSTRUCTION OF CULVERTS AND DRAINAGES AT THE DEFENSE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                             | NEW  | 300,000,000                  |
| ERGP202301189 | CONSTRUCTION OF THREE (3) GENERATOR HOUSES AND PROVISION OF THREE (3) 100KVA SOUND PROOF GENERATING SETS WITH ARMORED CABLES AT THE DEFENSE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE AT (N100,000,000 EACH) | NEW  | 300,000,000                  |
| ERGP202301190 | CONSTRUCTION OF A CLINIC FOR OFFICERS AND STUDENTS OF THE DEFENSE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                                  | NEW  | 450,000,000                  |
| ERGP202301191 | PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS AT THE DEFENSE SPACE SCHOOL, OROGUN, DELTA CENTRAL SENATORIAL DISTRICT, DELTA STATE                                                                                | NEW  | 200,000,000                  |
| 0116021001    | MILITARY PENSION BOARD                                                                                                                                                                                                                  |      |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                               |      | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                             |      | 405,490,751                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                   |      | 124,049,951                  |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                           |      | 124,049,951                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                             |      | 9,650,000                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                        |      | 9,650,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                          |      | 10,659,425                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                              |      | 10,659,425                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                          |      | 76,765,934                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                      |      | 19,550,000                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                        |      | 29,844,534                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                              |      | 27,371,400                   |
| 220205        | TRAINING - GENERAL                                                                                                                                                                                                                      |      | 11,359,920                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                                                                                          |      | 11,359,920                   |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                            |      | 15,614,672                   |
| 22020701      | FINANCIAL CONSULTING                                                                                                                                                                                                                    |      | 15,614,672                   |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                                                                                     |      | 281,440,800                  |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                                                                                  |      | 124,561,750                  |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                      |      | 124,561,750                  |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                                                                                                                                     |      | 86,561,750                   |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                          |      | 38,000,000                   |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                                                                                |      | 135,379,050                  |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                      |      | 135,379,050                  |
| 23020110      | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS                                                                                                                                                                                      |      | 111,379,050                  |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                                                                                                                                                                            |      | 24,000,000                   |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                                                                                |      | 21,500,000                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                      |      | 21,500,000                   |
| 23030120      | REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS                                                                                                                                                                                    |      | 21,500,000                   |
|               | TOTAL PERSONNEL                                                                                                                                                                                                                         |      | 0                            |
|               | TOTAL OVERHEAD                                                                                                                                                                                                                          |      | 124,049,951                  |
|               | TOTAL RECURRENT                                                                                                                                                                                                                         |      | 124,049,951                  |
|               | TOTAL CAPITAL                                                                                                                                                                                                                           |      | 281,440,800                  |
|               | TOTAL ALLOCATION                                                                                                                                                                                                                        |      | 405,490,751                  |
| 0116021001    | MILITARY PENSION BOARD                                                                                                                                                                                                                  |      |                              |
| CODE          | PROJECT NAME                                                                                                                                                                                                                            | TYPE | AMOUNT                       |
| ERGP14191433  | PURCHASE AND INSTALLATION OF CCTV AND OTHER SECURITY GADGETS                                                                                                                                                                            | NEW  | 38,000,000                   |
| ERGP14191440  | RECONSTRUCTION OF SECURITY OBSERVATION PLATFORMS                                                                                                                                                                                        | NEW  | 24,000,000                   |
| ERGP27191416  | CONSTRUCTION OF FIRE STATION                                                                                                                                                                                                            | NEW  | 111,379,050                  |
| ERGP27191423  | PURCHASE OF FIRE TRUCK AND FIRE FIGHTING ACCESSORIES                                                                                                                                                                                    | NEW  | 86,561,750                   |
| ERGP27191448  | RENOVATION AND REFURBISHING OF GAURDS TRANSIT ACCOMMODATION                                                                                                                                                                             | NEW  | 21,500,000                   |
| 0116022001    | TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY                                                                                                                                                                                             |      |                              |
| CODE          | LINE ITEM                                                                                                                                                                                                                               |      | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                                                             |      | 31,426,754,039               |
| 21            | PERSONNEL COST                                                                                                                                                                                                                          |      | 30,669,442,000               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                      |      | 30,669,442,000               |
| 210201        | ALLOWANCES                                                                                                                                                                                                                              |      | 30,669,442,000               |
| 21020101      | NON REGULAR ALLOWANCES                                                                                                                                                                                                                  |      | 30,669,442,000               |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                                                                   |      | 213,035,382                  |
| 2202          | OVERHEAD COST                                                                                                                                                                                                                           |      | 213,035,382                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                             |      | 6,286,128                    |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                                      |      | 2,754,280                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                        |      | 1,172,484                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                              |      | 2,359,364                    |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                                                                     |      | 12,248,963                   |





| 0116001001        | MINISTRY OF DEFENCE - MOD HQTRS                                                                                                |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                      |      | AMOUNT                       |
| 22020201          | ELECTRICITY CHARGES                                                                                                            |      | 8,675,923                    |
| 22020202          | TELEPHONE CHARGES                                                                                                              |      | 2,234,836                    |
| 22020205          | WATER RATES                                                                                                                    |      | 1,338,204                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                      |      | <b>60,480,895</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                     |      | 55,539,718                   |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                        |      | 2,376,667                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                 |      | 2,564,510                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                          |      | <b>15,819,717</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                             |      | 4,788,549                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                |      | 1,425,778                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                          |      | 853,174                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                               |      | 3,257,052                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                     |      | 5,495,164                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                      |      | <b>75,315,480</b>            |
| 22020501          | LOCAL TRAINING                                                                                                                 |      | 75,315,480                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                |      | <b>5,528,966</b>             |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                                                 |      | 5,528,966                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                        |      | <b>352,420</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                                                           |      | 352,420                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                         |      | <b>17,284,229</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                        |      | 1,947,873                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                            |      | 3,669,740                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                    |      | 11,666,616                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                           |      | <b>19,718,584</b>            |
| 22021004          | MEDICAL EXPENSES                                                                                                               |      | 19,121,426                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                    |      | 597,158                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                     |      | <b>544,276,657</b>           |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                |      | <b>544,276,657</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                      |      | <b>544,276,657</b>           |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                     |      | 97,189,423                   |
| 23020120          | CONSTRUCTION/PROVISION OF MILITARY BARACKS                                                                                     |      | 447,087,234                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                         |      | <b>30,669,442,000</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                          |      | <b>213,035,382</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                         |      | <b>30,882,477,382</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                           |      | <b>544,276,657</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                        |      | <b>31,426,754,039</b>        |
| <b>0116022001</b> | <b>TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY</b>                                                                             |      |                              |
| CODE              | PROJECT NAME                                                                                                                   | TYPE | AMOUNT                       |
| ERGP14192348      | CONSTRUCTION OF NIGERIAN ARMY OFFICERS TRAINING CENTRE JAJI                                                                    | NEW  | 447,087,234                  |
| ERGP27192352      | CONSTRUCTION OF EXTERNAL WORKS AT NIGERIAN ARMY OFFICERS TRAINING CENTRE JAJI (ACCESS ROAD, ELECTRICITY, CAFETERIA AND OTHERS) | NEW  | 97,189,423                   |



|                                    |             |                                                    |                       |                       |                      |                         |
|------------------------------------|-------------|----------------------------------------------------|-----------------------|-----------------------|----------------------|-------------------------|
| Federal Government of Nigeria      |             |                                                    |                       |                       |                      |                         |
| <b>SUMMARY BY MDAs</b>             |             |                                                    |                       |                       |                      |                         |
| 2023 APPROPRIATION ACT             |             |                                                    |                       |                       |                      |                         |
| <b>EXPENDITURE</b>                 |             |                                                    |                       |                       |                      |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>MDA</b>                                         | <b>PERSONNEL</b>      | <b>OVERHEAD</b>       | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 0119        | MINISTRY OF FOREIGN AFFAIRS                        | 62,301,768,900        | 31,127,195,062        | 4,685,537,486        | 98,114,501,448          |
|                                    |             |                                                    | <b>62,301,768,900</b> | <b>31,127,195,062</b> | <b>4,685,537,486</b> | <b>98,114,501,448</b>   |
| <b>SUMMARY BY FUNDS</b>            |             |                                                    |                       |                       |                      |                         |
| 2023 APPROPRIATION ACT             |             |                                                    |                       |                       |                      |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>FUND</b>                                        |                       |                       |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 021         | MAIN ENVELOP - PERSONNEL                           |                       |                       |                      | 62,301,768,900          |
| 2.                                 | 022         | MAIN ENVELOP - OVERHEAD                            |                       |                       |                      | 31,127,195,062          |
| 3.                                 | 031         | CAPITAL DEVELOPMENT FUND MAIN                      |                       |                       |                      | 4,685,537,486           |
|                                    |             |                                                    |                       |                       |                      | <b>98,114,501,448</b>   |
| <b>MINISTRY OF FOREIGN AFFAIRS</b> |             |                                                    |                       |                       |                      |                         |
| 2023 APPROPRIATION ACT             |             |                                                    |                       |                       |                      |                         |
| <b>NO</b>                          | <b>CODE</b> | <b>MDA</b>                                         | <b>PERSONNEL</b>      | <b>OVERHEAD</b>       | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                 | 0119001001  | MINISTRY OF FOREIGN AFFAIRS - HQTRS                | 3,872,702,699         | 4,214,398,980         | 2,240,747,591        | 10,327,849,270          |
| 2.                                 | 0119001002  | NIGERIANS IN DIASPORA COMMISSION (NIDC)            | 244,928,582           | 136,500,000           | 47,247,489           | 428,676,071             |
| 3.                                 | 0119002001  | TECHNICAL AIDS CORPS                               | 4,841,513,387         | 336,902,784           | 127,208,097          | 5,190,468,772           |
| 4.                                 | 0119003001  | FOREIGN SERVICE ACADEMY (FSA)                      | 0                     | 56,390,998            | 15,726,967           | 72,117,965              |
| 5.                                 | 0119006001  | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION        | 682,866,640           | 187,739,746           | 767,487,381          | 934,127,885             |
| 6.                                 | 0119007001  | DIRECTORATE OF TECHNICAL COOP. IN AFRICA           | 424,814,091           | 166,158,921           | 15,796,132           | 606,769,144             |
| 7.                                 | 0119008001  | NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS | 445,278,092           | 165,215,816           | 15,297,445           | 625,791,353             |
| 8.                                 | 0119009001  | FOREIGN MISSION : ABIDJAN                          | 375,563,764           | 236,000,944           | 23,329,441           | 634,894,149             |
| 9.                                 | 0119009002  | FOREIGN MISSION : ACCRA                            | 433,056,156           | 245,642,428           | 27,852,331           | 706,550,915             |
| 10.                                | 0119009003  | FOREIGN MISSION : ADDIS ABABA                      | 548,413,364           | 211,447,905           | 19,580,071           | 779,441,340             |
| 11.                                | 0119009004  | FOREIGN MISSION : ALGIERS                          | 372,441,647           | 231,051,550           | 19,580,071           | 623,073,268             |
| 12.                                | 0119009005  | FOREIGN MISSION : ANKARA                           | 517,522,194           | 318,350,282           | 0                    | 835,872,476             |
| 13.                                | 0119009006  | FOREIGN MISSION : ATHENS                           | 404,764,149           | 203,217,408           | 21,975,089           | 629,956,646             |
| 14.                                | 0119009007  | FOREIGN MISSION : ATLANTA                          | 458,492,288           | 225,735,944           | 20,552,625           | 704,780,857             |
| 15.                                | 0119009009  | FOREIGN MISSION : BAMAKO                           | 306,118,782           | 197,751,964           | 19,580,071           | 523,450,817             |
| 16.                                | 0119009010  | FOREIGN MISSION : BANGKOK                          | 471,347,542           | 186,299,034           | 16,012,378           | 673,658,954             |
| 17.                                | 0119009011  | FOREIGN MISSION : BANGUI                           | 279,701,461           | 183,505,623           | 17,515,472           | 480,722,556             |
| 18.                                | 0119009012  | FOREIGN MISSION : BANJUL                           | 317,860,748           | 180,981,321           | 137,155,372          | 635,997,441             |
| 19.                                | 0119009013  | FOREIGN MISSION : BATA                             | 282,682,220           | 179,943,396           | 32,546,416           | 495,172,032             |
| 20.                                | 0119009014  | FOREIGN MISSION : BEIJING                          | 817,260,654           | 208,728,000           | 16,012,378           | 1,042,001,032           |
| 21.                                | 0119009015  | FOREIGN MISSION : BEIRUT                           | 307,401,252           | 196,128,291           | 26,959,842           | 530,489,385             |
| 22.                                | 0119009016  | FOREIGN MISSION : BERLIN                           | 1,011,286,098         | 457,359,407           | 0                    | 1,468,645,505           |
| 23.                                | 0119009017  | FOREIGN MISSION : BERNE                            | 562,734,061           | 246,462,831           | 21,975,089           | 831,171,981             |
| 24.                                | 0119009018  | FOREIGN MISSION : BISSAU                           | 251,671,019           | 208,190,305           | 15,260,830           | 475,122,154             |
| 25.                                | 0119009019  | FOREIGN MISSION : BRASILIA                         | 701,833,155           | 241,421,563           | 20,667,278           | 963,921,996             |
| 26.                                | 0119009020  | FOREIGN MISSION : BRAZAVILLE                       | 305,927,370           | 179,924,721           | 23,527,850           | 509,379,941             |
| 27.                                | 0119009021  | FOREIGN MISSION : BRUSSELS                         | 671,004,679           | 254,405,320           | 16,012,378           | 941,422,377             |
| 28.                                | 0119009022  | FOREIGN MISSION : BUCHAREST                        | 483,535,905           | 205,024,587           | 15,340,344           | 703,900,836             |
| 29.                                | 0119009023  | FOREIGN MISSION : BUDAPEST                         | 494,381,757           | 228,314,976           | 39,937,723           | 762,634,456             |
| 30.                                | 0119009024  | FOREIGN MISSION : BUEA                             | 351,156,382           | 208,218,506           | 13,006,189           | 572,381,077             |
| 31.                                | 0119009025  | FOREIGN MISSION : BUENOS AIRES                     | 539,269,896           | 243,793,239           | 20,897,435           | 803,960,570             |
| 32.                                | 0119009026  | FOREIGN MISSION : BUJUMBURA                        | 392,967,369           | 178,710,461           | 16,763,925           | 588,441,755             |
| 33.                                | 0119009027  | FOREIGN MISSION : CAIRO                            | 342,154,880           | 204,178,908           | 16,012,378           | 562,346,166             |
| 34.                                | 0119009028  | FOREIGN MISSION : CANBERRA                         | 619,859,842           | 214,673,948           | 25,567,616           | 860,101,406             |
| 35.                                | 0119009029  | FOREIGN MISSION : CARACAS                          | 407,277,989           | 182,313,361           | 32,752,669           | 622,344,019             |
| 36.                                | 0119009030  | FOREIGN MISSION : CONAKRY                          | 314,811,561           | 205,491,310           | 19,580,071           | 539,882,942             |
| 37.                                | 0119009031  | FOREIGN MISSION : COTONOU                          | 390,117,781           | 187,631,657           | 18,382,562           | 596,132,000             |
| 38.                                | 0119009032  | FOREIGN MISSION : DAKAR                            | 327,477,892           | 187,856,071           | 37,314,001           | 552,647,964             |
| 39.                                | 0119009033  | FOREIGN MISSION : DAMASCUS                         | 317,078,363           | 206,733,251           | 15,987,545           | 539,799,159             |
| 40.                                | 0119009034  | FOREIGN MISSION : DAR-ES-SALAAM                    | 428,367,072           | 184,088,334           | 20,777,580           | 633,232,986             |
| 41.                                | 0119009035  | FOREIGN MISSION : DOUALA                           | 264,998,197           | 179,491,070           | 19,770,114           | 464,259,381             |
| 42.                                | 0119009036  | FOREIGN MISSION : DUBAI TRADE MISSIONS             | 362,854,523           | 518,332,665           | 100,000,000          | 621,187,188             |
| 43.                                | 0119009037  | FOREIGN MISSION : DUBLIN                           | 564,478,304           | 205,917,736           | 17,515,472           | 787,911,512             |
| 44.                                | 0119009038  | FOREIGN MISSION : FREETOWN                         | 372,651,641           | 180,760,463           | 22,573,843           | 575,985,947             |
| 45.                                | 0119009039  | FOREIGN MISSION : GABORONE                         | 363,845,656           | 180,185,301           | 29,160,142           | 573,191,099             |
| 46.                                | 0119009040  | FOREIGN MISSION : GENEVA                           | 1,031,917,576         | 413,753,275           | 19,580,071           | 1,465,250,922           |
| 47.                                | 0119009042  | FOREIGN MISSION : HANOI                            | 345,509,709           | 210,739,847           | 16,763,925           | 573,013,481             |
| 48.                                | 0119009043  | FOREIGN MISSION : HARARE                           | 359,852,183           | 206,037,081           | 0                    | 565,889,264             |
| 49.                                | 0119009044  | FOREIGN MISSION : HAVANA                           | 371,069,926           | 214,585,786           | 19,580,071           | 605,235,783             |
| 50.                                | 0119009045  | FOREIGN MISSION : HONGKONG                         | 382,289,897           | 280,246,637           | 20,667,278           | 683,203,810             |
| 51.                                | 0119009046  | FOREIGN MISSION : ISLAMABAD                        | 272,391,011           | 176,029,399           | 19,770,114           | 468,190,524             |
| 52.                                | 0119009047  | FOREIGN MISSION : JAKARTA                          | 357,741,072           | 185,143,377           | 21,273,208           | 564,157,657             |
| 53.                                | 0119009048  | FOREIGN MISSION : JEDDAH                           | 589,664,890           | 206,464,031           | 15,388,790           | 811,517,711             |
| 54.                                | 0119009049  | FOREIGN MISSION : JOHANNESBURG                     | 344,376,530           | 199,464,501           | 22,574,874           | 566,415,905             |
| 55.                                | 0119009050  | FOREIGN MISSION : KAMPALA                          | 395,217,713           | 181,685,314           | 0                    | 576,903,027             |
| 56.                                | 0119009051  | FOREIGN MISSION : KHARTOUM                         | 331,912,518           | 199,003,878           | 22,574,645           | 553,491,041             |
| 57.                                | 0119009052  | FOREIGN MISSION : KIEV                             | 431,515,883           | 266,608,755           | 21,975,089           | 720,099,727             |
| 58.                                | 0119009053  | FOREIGN MISSION : KIGALI RWANDA                    | 343,419,474           | 214,992,907           | 15,260,830           | 573,673,211             |
| 59.                                | 0119009054  | FOREIGN MISSION : KINGSTON                         | 301,738,651           | 249,379,459           | 53,977,241           | 605,095,351             |
| 60.                                | 0119009055  | FOREIGN MISSION : KINSHASA                         | 313,921,743           | 165,444,097           | 0                    | 479,365,840             |



| NO   | CODE       | MDA                                      | PERSONNEL             | OVERHEAD              | CAPITAL              | TOTAL ALLOCATION      |
|------|------------|------------------------------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 61.  | 0119009056 | FOREIGN MISSION : KUALA LUMPUR           | 412,356,744           | 201,919,792           | 16,684,411           | 630,960,947           |
| 62.  | 0119009057 | FOREIGN MISSION : KUWAIT                 | 313,086,172           | 225,160,041           | 21,273,208           | 559,519,421           |
| 63.  | 0119009058 | FOREIGN MISSION : LIBREVILLE             | 356,874,885           | 178,310,342           | 29,049,840           | 564,235,067           |
| 64.  | 0119009059 | FOREIGN MISSION : LISBON                 | 343,578,248           | 209,693,993           | 17,515,472           | 570,787,713           |
| 65.  | 0119009060 | FOREIGN MISSION : LOME                   | 334,009,986           | 181,035,335           | 20,777,580           | 535,822,901           |
| 66.  | 0119009061 | FOREIGN MISSION : LONDON                 | 1,533,321,346         | 650,881,535           | 17,515,472           | 2,201,718,353         |
| 67.  | 0119009062 | FOREIGN MISSION : LUANDA                 | 322,243,519           | 178,197,410           | 15,987,545           | 516,428,474           |
| 68.  | 0119009063 | FOREIGN MISSION : LUSAKA                 | 259,736,651           | 179,955,421           | 33,950,178           | 473,642,250           |
| 69.  | 0119009064 | FOREIGN MISSION : MADRID                 | 999,035,248           | 185,179,728           | 16,012,378           | 1,200,227,354         |
| 70.  | 0119009065 | FOREIGN MISSION : MALABO                 | 335,223,984           | 180,972,126           | 20,521,661           | 536,717,771           |
| 71.  | 0119009066 | FOREIGN MISSION : MANILLA                | 280,419,536           | 178,750,363           | 17,515,472           | 476,685,371           |
| 72.  | 0119009067 | FOREIGN MISSION : MAPUTO                 | 320,254,261           | 178,988,491           | 16,763,925           | 516,006,677           |
| 73.  | 0119009068 | FOREIGN MISSION : MEXICO CITY            | 315,160,771           | 204,213,081           | 17,515,472           | 536,889,324           |
| 74.  | 0119009069 | FOREIGN MISSION : MONROVIA               | 342,866,721           | 187,677,901           | 17,515,472           | 548,060,094           |
| 75.  | 0119009070 | FOREIGN MISSION : MOSCOW                 | 618,482,291           | 249,801,166           | 16,012,378           | 884,295,835           |
| 76.  | 0119009071 | FOREIGN MISSION : NAIROBI                | 440,942,218           | 194,170,169           | 28,561,388           | 663,673,775           |
| 77.  | 0119009072 | FOREIGN MISSION : N'DJAMENA              | 471,073,433           | 181,291,801           | 14,824,786           | 667,190,020           |
| 78.  | 0119009074 | FOREIGN MISSION : NEW DELHI              | 403,757,762           | 193,664,837           | 21,975,089           | 619,397,688           |
| 79.  | 0119009075 | FOREIGN MISSION : NEW YORK (CG)          | 1,138,263,907         | 341,989,381           | 24,370,107           | 1,504,623,395         |
| 80.  | 0119009076 | FOREIGN MISSION : NEW YORK (PM)          | 1,893,088,272         | 987,703,241           | 25,030,944           | 2,905,822,457         |
| 81.  | 0119009077 | FOREIGN MISSION : NIAMEY                 | 460,587,648           | 180,490,273           | 425,654,863          | 816,732,784           |
| 82.  | 0119009078 | FOREIGN MISSION : NNJC - NIAMEY          | 233,981,217           | 225,937,888           | 19,580,071           | 479,299,127           |
| 83.  | 0119009080 | FOREIGN MISSION : OTTAWA                 | 785,067,894           | 505,674,593           | 18,981,317           | 1,309,723,804         |
| 84.  | 0119009081 | FOREIGN MISSION : OUAGADOUGOU            | 313,554,959           | 178,239,184           | 24,317,419           | 516,111,562           |
| 85.  | 0119009082 | FOREIGN MISSION : PARIS                  | 760,271,076           | 307,991,380           | 16,012,378           | 1,084,274,834         |
| 86.  | 0119009083 | FOREIGN MISSION : PORT OF SPAIN          | 343,588,837           | 199,532,515           | 25,030,944           | 568,152,296           |
| 87.  | 0119009084 | FOREIGN MISSION : PRETORIA               | 444,216,631           | 238,110,297           | 0                    | 682,326,928           |
| 88.  | 0119009085 | FOREIGN MISSION : PYONG YANG             | 317,366,399           | 206,383,471           | 13,983,200           | 537,733,070           |
| 89.  | 0119009086 | FOREIGN MISSION : RABAT                  | 382,790,497           | 225,656,140           | 0                    | 608,446,637           |
| 90.  | 0119009087 | FOREIGN MISSION : RIYADH                 | 423,931,674           | 202,872,244           | 19,770,114           | 646,574,032           |
| 91.  | 0119009088 | FOREIGN MISSION : ROME                   | 525,237,844           | 218,322,402           | 21,273,208           | 764,833,454           |
| 92.  | 0119009091 | FOREIGN MISSION : SAO TOME               | 327,357,827           | 256,725,829           | 10,000,000           | 594,083,656           |
| 93.  | 0119009092 | FOREIGN MISSION : SEOUL                  | 536,140,591           | 238,592,830           | 16,012,378           | 790,745,799           |
| 94.  | 0119009093 | FOREIGN MISSION : SHANGHAI               | 474,915,378           | 199,059,382           | 17,365,163           | 691,339,923           |
| 95.  | 0119009094 | FOREIGN MISSION : SINGAPORE              | 600,274,396           | 268,804,690           | 0                    | 869,079,086           |
| 96.  | 0119009095 | FOREIGN MISSION : STOCKHOLM              | 459,214,081           | 239,988,459           | 17,515,472           | 716,718,012           |
| 97.  | 0119009096 | FOREIGN MISSION : TEHRAN                 | 400,118,903           | 283,296,744           | 14,790,036           | 698,205,683           |
| 98.  | 0119009097 | FOREIGN MISSION : TEL AVIV               | 468,507,511           | 244,659,301           | 21,739,345           | 734,906,157           |
| 99.  | 0119009099 | FOREIGN MISSION : THE HAGUE              | 599,865,362           | 328,483,690           | 15,388,790           | 943,737,842           |
| 100. | 0119009100 | FOREIGN MISSION : TOKYO                  | 880,919,304           | 331,494,205           | 15,260,830           | 1,227,674,339         |
| 101. | 0119009101 | FOREIGN MISSION : TRIPOLI                | 296,385,441           | 231,268,220           | 16,012,378           | 543,666,039           |
| 102. | 0119009102 | FOREIGN MISSION : TUNIS                  | 397,934,537           | 245,695,856           | 21,975,089           | 665,605,482           |
| 103. | 0119009103 | FOREIGN MISSION : VIENNA                 | 628,092,753           | 248,352,440           | 20,667,278           | 897,112,471           |
| 104. | 0119009104 | FOREIGN MISSION : WARSAW                 | 442,764,268           | 214,749,171           | 16,012,378           | 673,525,817           |
| 105. | 0119009105 | FOREIGN MISSION : WASHINGTON             | 1,386,110,059         | 385,463,806           | 15,987,545           | 1,787,561,410         |
| 106. | 0119009106 | FOREIGN MISSION : WINDHOEK               | 397,987,311           | 182,621,156           | 15,388,790           | 595,997,257           |
| 107. | 0119009107 | FOREIGN MISSION : YAOUNDE                | 386,541,359           | 178,253,238           | 21,975,089           | 586,769,686           |
| 108. | 0119009109 | FOREIGN MISSION : JUBA, SOUTH SUDAN      | 339,650,664           | 193,978,321           | 15,987,545           | 549,616,530           |
| 109. | 0119009110 | FOREIGN MISSION : ABU DHAB               | 444,120,468           | 249,358,298           | 0                    | 693,478,766           |
| 110. | 0119009111 | FOREIGN MISSION : LILONGWE, MALAWI       | 352,827,968           | 169,373,574           | 16,012,378           | 538,213,920           |
| 111. | 0119009115 | FOREIGN MISSION : PRAQUE, CZECH REPUBLIC | 200,489,727           | 289,084,019           | 0                    | 489,573,746           |
| 112. | 0119009116 | FOREIGN MISSION : VATICAN                | 365,293,405           | 178,905,979           | 16,718,832           | 560,918,216           |
| 113. | 0119009118 | CONSULATE GENERAL FRANKFURT, GERMANY     | 440,864,868           | 318,863,078           | 17,515,472           | 777,243,418           |
| 114. | 0119009120 | FOREIGN MISSION : DOHA, QATAR            | 414,428,006           | 178,933,800           | 15,260,830           | 608,622,636           |
| 115. | 0119009122 | PERMANENT REPRESENTATION, ECOWAS, ABUJA  | 282,186,713           | 209,680,635           | 10,000,000           | 501,867,348           |
| 116. | 0119009123 | FOREIGN MISSION : AMMAN, JORDAN          | 511,404,507           | 200,577,504           | 20,777,580           | 732,759,591           |
| 117. | 0119009124 | FOREIGN MISSION : GUANGZHOU, CHINA       | 424,192,982           | 235,014,626           | 15,987,545           | 675,195,153           |
|      |            |                                          | <b>62,301,768,900</b> | <b>31,387,195,062</b> | <b>5,854,658,864</b> | <b>98,114,501,448</b> |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>10,327,849,270</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>3,872,702,699</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>3,444,947,720</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>3,444,947,720</b>         |
| 21010101      | SALARY                                                  |  | 3,444,947,720                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>427,754,979</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>0</b>                     |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 0                            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>427,754,979</b>           |
| 21020201      | NHIS                                                    |  | 171,101,992                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 256,652,987                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>4,214,398,980</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>4,214,398,980</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>1,882,474,009</b>         |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 174,573,217                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 206,427,690                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 307,483,942                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 1,193,989,160                |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>152,792,212</b>           |
| 22020201      | ELECTRICITY CHARGES                                     |  | 109,775,666                  |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 6,970,426                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 7,592,124                    |
| 22020205      | WATER RATES                                             |  | 19,322,038                   |
| 22020206      | SEWERAGE CHARGES                                        |  | 9,131,958                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>916,721,440</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 163,441,357                  |
| 22020302      | BOOKS                                                   |  | 16,403,764                   |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 7,336,858                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 39,621,501                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 38,336,110                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 21,172,042                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 630,409,808                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>133,530,139</b>           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 47,091,396                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 50,533,481                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 15,371,479                   |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 20,533,783                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>290,496,477</b>           |
| 22020501      | LOCAL TRAINING                                          |  | 170,125,541                  |
| 22020502      | INTERNATIONAL TRAINING                                  |  | 120,370,936                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>198,242,693</b>           |
| 22020601      | SECURITY CHARGES                                        |  | 105,605,603                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 92,637,090                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>88,732,334</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 5,869,486                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 72,051,070                   |
| 22020703      | LEGAL SERVICES                                          |  | 10,811,778                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>121,411,889</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 26,192,108                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 9,005,529                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 86,214,252                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>30,879,030</b>            |
| 22020902      | INSURANCE PREMIUM                                       |  | 30,879,030                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>399,118,757</b>           |
| 22021001      | REFRESHMENT & MEALS                                     |  | 114,178,533                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 19,564,953                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 16,082,828                   |
| 22021007      | WELFARE PACKAGES                                        |  | 206,163,844                  |
| 22021009      | SPORTING ACTIVITIES                                     |  | 6,170,660                    |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 36,957,939                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>2,240,747,591</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>181,760,000</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>181,760,000</b>           |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 23,360,000                   |
| 23010113      | PURCHASE OF COMPUTERS                                   |  | 158,400,000                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                         |  | <b>242,564,922</b>           |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                                                                                                                                                                                                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                          |         | AMOUNT                       |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                 |         | 242,564,922                  |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                       |         | 242,564,922                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                             |         | 1,816,422,669                |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                 |         | 1,816,422,669                |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                                                                                           |         | 1,816,422,669                |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                    |         | 3,872,702,699                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                     |         | 4,214,398,980                |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                    |         | 8,087,101,679                |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                      |         | 2,240,747,591                |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                   |         | 10,327,849,270               |
| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                                                                                                                                                                                                                |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                       | TYPE    | AMOUNT                       |
| ERGP27125311 | RENOVATION OF HEADQUARTERS BUILDING                                                                                                                                                                                                                                                                                                | ONGOING | 191,764,922                  |
| ERGP27194576 | REHABILITATION AND RENOVATION OF HEADQUARTERS BUILDING, VIP LOUNGE AND MFA LIAISON: PURCHASE AND INSTALLATION OF STATE-OF-THE-ART LANGUAGE TRANSLATION SYSTEM AT THE ROTUNDA<br>UPGRADE THE MINISTRY'S CONFERENCE ROOM AND OTHER MEETING ROOMS WITH STANDARD PUBLIC ADDRESS SYSTEM AND INSTALLATION OF LANGUAGE TRANSLATION SYSTEM | NEW     | 50,800,000                   |
| ERGP29194586 | PURCHASE OF OFFICE EQUIPMENT: COMPUTERS, PRINTERS, SCANNERS PHOTOCOPIERS, PAPER SHREDDER, FIRE PROOF FILE CABINETS, STAPLER                                                                                                                                                                                                        | NEW     | 158,400,000                  |
| ERGP30125693 | MONITORING AND EVALUATION OF NIGERIAN MISSIONS                                                                                                                                                                                                                                                                                     | ONGOING | 350,000,000                  |
| ERGP30125730 | INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE: TRAINING OF ACCOUNTANTS (FINANCE ATTACHE') AND AUDIT STAFF AND OTHER RELEVANT STAFF ON IPSAS                                                                                                                                                                                 | ONGOING | 13,358,669                   |
| ERGP30125829 | CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS                                                                                                                                                                                                                                                                                       | ONGOING | 140,880,000                  |
| ERGP30155817 | POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS                                                                                                                                                                                                                                                                         | ONGOING | 1,000,400,000                |
| ERGP30155822 | CONSULAR ASSISTANCE TO MISSIONS: MONTHLY VISITATION OF NIGERIANS IN PRISONS, DETENTION CAMPS, HOSPITALS, AS WELL AS PROVISION OF LEGAL REPRESENTATION WHERE NECESSARY. HOSTING OF TOWN HALL MEETINGS IN THE VARIOUS LOCALITIES IN WHICH NIGERIANS ARE RESIDENT.                                                                    | ONGOING | 100,000,000                  |
| ERGP30175799 | DEVELOPMENT OF NIGERIA'S FOREIGN POLICY BLUEPRINT                                                                                                                                                                                                                                                                                  | ONGOING | 11,680,000                   |
| ERGP30176210 | MONITORING AND EVALUATION OF MISSIONS ACCOUNTING BOOKS AND RECORDS                                                                                                                                                                                                                                                                 | ONGOING | 16,000,000                   |
| ERGP30194581 | PARTICIPATION IN UNITED NATIONS GENERAL ASSEMBLY (UNGA): PROMOTING AND PROJECTING NIGERIA'S NATIONAL INTEREST IN THE COMMUNITY OF NATIONS AS WELL AS ADDRESSING OTHER CRITICAL ISSUES THAT MATTER TO NIGERIA.                                                                                                                      | NEW     | 53,144,000                   |
| ERGP3175814  | COORDINATION OF TEMPORARY WORKERS MIGRATION PROGRAMME WITH BILATERAL PARTNERS AND ESTABLISHMENT OF DEMOGRAPHIC DATABASE IN ALL NIGERIAN MISSION                                                                                                                                                                                    | ONGOING | 11,680,000                   |
| ERGP3175924  | EXPANDING NIGERIA'S CULTURAL DIPLOMACY PROJECT                                                                                                                                                                                                                                                                                     | ONGOING | 10,000,000                   |
| ERGP3176081  | INSPECTION, VERIFICATION AND VALUATION OF FGN PROPERTIES                                                                                                                                                                                                                                                                           | ONGOING | 70,080,000                   |
| ERGP3176086  | INVESTMENT PROMOTION CAMPAIGN IN ALL MISSIONS AND PROMOTION OF LOCAL CONTENT                                                                                                                                                                                                                                                       | ONGOING | 10,000,000                   |
| ERGP3194460  | AFRICAN UNION SUMMIT: TO ADDRESS SOME OF THE CHALLENGES CONFRONTING AFRICA, WITH A VIEW TO ACHIEVING GREATER UNITY AND SOLIDARITY AMONG AFRICAN COUNTRIES AND PEOPLES OF AFRICA AS WELL AS PROJECT NIGERIA'S NATIONAL INTEREST.                                                                                                    | NEW     | 29,200,000                   |
| ERGP3194584  | PURCHASE OF OFFICIAL VEHICLES AND BUSES: PROCUREMENT OF EXECUTIVE BUSES 2020 MODEL, PRADO VXL 2020 MODEL CARS AND PICK-UP TRUCKS                                                                                                                                                                                                   | NEW     | 23,360,000                   |
| 0119001002   | NIGERIANS IN DIASPORA COMMISSION (NIDC)                                                                                                                                                                                                                                                                                            |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                                                                                        |         | 428,676,071                  |
| 21           | PERSONNEL COST                                                                                                                                                                                                                                                                                                                     |         | 244,928,582                  |
| 2101         | SALARY                                                                                                                                                                                                                                                                                                                             |         | 194,423,085                  |
| 210101       | SALARIES AND WAGES                                                                                                                                                                                                                                                                                                                 |         | 194,423,085                  |
| 21010101     | SALARY                                                                                                                                                                                                                                                                                                                             |         | 194,423,085                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                                                                                                                                                                 |         | 50,505,497                   |
| 210201       | ALLOWANCES                                                                                                                                                                                                                                                                                                                         |         | 29,043,302                   |
| 21020101     | NON REGULAR ALLOWANCES                                                                                                                                                                                                                                                                                                             |         | 29,043,302                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                                                                                                                                                                                                               |         | 21,462,195                   |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 21020201          | NHIS                                                    |             | 8,584,878                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |             | 12,877,317                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>136,500,000</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>136,500,000</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>32,000,000</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 16,000,000                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 16,000,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>2,000,000</b>             |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 2,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>23,500,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 7,000,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 500,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 1,000,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                               |             | 15,000,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>9,800,000</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 1,500,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 500,000                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 4,800,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 3,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>10,000,000</b>            |
| 22020501          | LOCAL TRAINING                                          |             | 10,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>5,520,000</b>             |
| 22020603          | OFFICE RENT                                             |             | 3,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 2,520,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>1,000,000</b>             |
| 22020703          | LEGAL SERVICES                                          |             | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>6,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 6,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>2,500,000</b>             |
| 22020902          | INSURANCE PREMIUM                                       |             | 2,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>44,180,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 6,480,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                          |             | 1,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 7,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 1,200,000                    |
| 22021007          | WELFARE PACKAGES                                        |             | 28,000,000                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>47,247,489</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                           |             | <b>47,247,489</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>               |             | <b>47,247,489</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                |             | 15,247,489                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                           |             | 10,000,000                   |
| 23050103          | MONITORING AND EVALUATION                               |             | 22,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>244,928,582</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>136,500,000</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>381,428,582</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>47,247,489</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>428,676,071</b>           |
| <b>0119001002</b> | <b>NIGERIANS IN DIASPORA COMMISSION (NIDC)</b>          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29191864      | COMPUTER SOFTWARE ACQUISITION                           | NEW         | 10,000,000                   |
| ERGP30191849      | RESEARCH & DEVELOPMENT / DIASPORA DATA MAPPING          | NEW         | 15,247,489                   |
| ERGP9191854       | MONITORING AND EVALUATION                               | NEW         | 22,000,000                   |
| <b>0119002001</b> | <b>TECHNICAL AIDS CORPS</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>5,305,624,268</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>4,841,513,387</b>         |
| <b>2101</b>       | <b>SALARY</b>                                           |             | <b>40,411,735</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                               |             | <b>40,411,735</b>            |
| 21010101          | SALARY                                                  |             | 40,411,735                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>4,801,101,652</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>4,797,434,400</b>         |
| 21020102          | FOREIGN SERVICE                                         |             | 4,797,434,400                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                             |             | <b>3,667,252</b>             |
| 21020201          | NHIS                                                    |             | 1,466,901                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |             | 2,200,351                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>336,902,784</b>           |



| 0119001001  | MINISTRY OF FOREIGN AFFAIRS - HQTRS                              |         | 2023<br>APPROPRIATION<br>ACT |
|-------------|------------------------------------------------------------------|---------|------------------------------|
| CODE        | LINE ITEM                                                        |         | AMOUNT                       |
| 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 CHARGES                                                 |         | 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                    |
| 2204        | GRANTS AND CONTRIBUTIONS                                         |         | 20,614,681                   |
| 220402      | FOREIGN GRANTS AND CONTRIBUTIONS                                 |         | 20,614,681                   |
| 22040202    | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS                     |         | 20,614,681                   |
| 23          | CAPITAL EXPENDITURE                                              |         | 127,208,097                  |
| 2305        | OTHER CAPITAL PROJECTS                                           |         | 127,208,097                  |
| 230501      | ACQUISITION OF NON TANGIBLE ASSETS                               |         | 127,208,097                  |
| 23050103    | MONITORING AND EVALUATION                                        |         | 127,208,097                  |
|             | TOTAL PERSONNEL                                                  |         | 4,841,513,387                |
|             | TOTAL OVERHEAD                                                   |         | 336,902,784                  |
|             | TOTAL RECURRENT                                                  |         | 5,178,416,171                |
|             | TOTAL CAPITAL                                                    |         | 127,208,097                  |
|             | TOTAL ALLOCATION                                                 |         | 5,305,624,268                |
| 0119002001  | TECHNICAL AIDS CORPS                                             |         |                              |
| CODE        | PROJECT NAME                                                     | TYPE    | AMOUNT                       |
| ERGP8103238 | MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES | ONGOING | 127,208,097                  |
| 0119003001  | FOREIGN SERVICE ACADEMY (FSA)                                    |         |                              |
| CODE        | LINE ITEM                                                        |         | AMOUNT                       |
| 2           | EXPENDITURE                                                      |         | 72,117,965                   |
| 22          | OTHER RECURRENT COSTS                                            |         | 56,390,998                   |
| 2202        | OVERHEAD COST                                                    |         | 56,390,998                   |
| 220201      | TRAVEL& TRANSPORT - GENERAL                                      |         | 6,076,000                    |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                                 |         | 6,076,000                    |
| 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                      |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 220205       | TRAINING - GENERAL                                 |         | 18,470,498                   |
| 22020501     | LOCAL TRAINING                                     |         | 18,470,498                   |
| 220206       | OTHER SERVICES - GENERAL                           |         | 6,480,000                    |
| 22020601     | SECURITY CHARGES                                   |         | 4,680,000                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |         | 1,800,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |         | 9,866,500                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |         | 4,266,500                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |         | 5,600,000                    |
| 220210       | MISCELLANEOUS                                      |         | 1,260,000                    |
| 22021001     | REFRESHMENT & MEALS                                |         | 1,260,000                    |
| 23           | CAPITAL EXPENDITURE                                |         | 15,726,967                   |
| 2301         | FIXED ASSETS PURCHASED                             |         | 15,726,967                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |         | 15,726,967                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |         | 5,726,967                    |
| 23010121     | PURCHASE OF RESIDENTIAL FURNITURE                  |         | 5,000,000                    |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT      |         | 5,000,000                    |
|              | TOTAL PERSONNEL                                    |         | 0                            |
|              | TOTAL OVERHEAD                                     |         | 56,390,998                   |
|              | TOTAL RECURRENT                                    |         | 56,390,998                   |
|              | TOTAL CAPITAL                                      |         | 15,726,967                   |
|              | TOTAL ALLOCATION                                   |         | 72,117,965                   |
| 0119003001   | FOREIGN SERVICE ACADEMY (FSA)                      |         |                              |
| CODE         | PROJECT NAME                                       | TYPE    | AMOUNT                       |
| ERGP23177100 | FURNISHING OF ADMINISTRATION BUILDING              | ONGOING | 10,726,967                   |
| ERGP23177104 | EQUIPING OF THE ADMINISTRATION BUILDING            | ONGOING | 5,000,000                    |
| 0119006001   | INSTITUTE FOR PEACE AND CONFLICT RESOLUTION        |         |                              |
| CODE         | LINE ITEM                                          |         | AMOUNT                       |
| 2            | EXPENDITURE                                        |         | 1,638,093,767                |
| 21           | PERSONNEL COST                                     |         | 682,866,640                  |
| 2101         | SALARY                                             |         | 608,222,983                  |
| 210101       | SALARIES AND WAGES                                 |         | 608,222,983                  |
| 21010101     | SALARY                                             |         | 608,222,983                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |         | 74,643,657                   |
| 210202       | SOCIAL CONTRIBUTIONS                               |         | 74,643,657                   |
| 21020201     | NHIS                                               |         | 29,857,463                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |         | 44,786,194                   |
| 22           | OTHER RECURRENT COSTS                              |         | 187,739,746                  |
| 2202         | OVERHEAD COST                                      |         | 187,739,746                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |         | 55,700,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                 |         | 20,700,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |         | 20,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |         | 15,000,000                   |
| 220202       | UTILITIES - GENERAL                                |         | 12,300,000                   |
| 22020201     | ELECTRICITY CHARGES                                |         | 4,500,000                    |
| 22020202     | TELEPHONE CHARGES                                  |         | 1,000,000                    |
| 22020203     | INTERNET ACCESS CHARGES                            |         | 4,000,000                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |         | 300,000                      |
| 22020205     | WATER RATES                                        |         | 500,000                      |
| 22020206     | SEWERAGE CHARGES                                   |         | 2,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |         | 11,557,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |         | 5,490,000                    |
| 22020302     | BOOKS                                              |         | 100,000                      |
| 22020303     | NEWSPAPERS                                         |         | 2,000,000                    |
| 22020304     | MAGAZINES & PERIODICALS                            |         | 167,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |         | 1,500,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |         | 2,200,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |         | 100,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |         | 16,470,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |         | 3,100,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |         | 500,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |         | 4,300,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |         | 2,000,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |         | 1,500,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                         |         | 5,070,000                    |
| 220205       | TRAINING - GENERAL                                 |         | 10,000,000                   |
| 22020501     | LOCAL TRAINING                                     |         | 10,000,000                   |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                      |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                |             | AMOUNT                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                          |             | <b>11,905,174</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                         |             | 6,685,174                    |
| 22020603          | OFFICE RENT                                                                                                                              |             | 1,500,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                         |             | 3,720,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                  |             | <b>1,950,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                     |             | 1,500,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                        |             | 200,000                      |
| 22020703          | LEGAL SERVICES                                                                                                                           |             | 250,000                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                   |             | <b>10,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                  |             | 5,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                              |             | 5,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                       |             | <b>1,320,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                                                        |             | 1,320,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                     |             | <b>56,537,572</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                      |             | 4,800,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                           |             | 10,300,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                               |             | 1,500,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                              |             | 250,000                      |
| 22021007          | WELFARE PACKAGES                                                                                                                         |             | 30,150,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                      |             | 1,320,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                      |             | 1,057,572                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                |             | 3,000,000                    |
| 22021015          | CRÈCHE                                                                                                                                   |             | 660,000                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                     |             | 3,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                               |             | <b>767,487,381</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                            |             | <b>15,521,499</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                |             | <b>15,521,499</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                |             | 5,000,000                    |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                    |             | 3,000,000                    |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                                                         |             | 7,521,499                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                          |             | <b>3,000,000</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                |             | <b>3,000,000</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                             |             | 3,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                            |             | <b>748,965,882</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                |             | <b>748,965,882</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                 |             | 746,965,882                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                                |             | 2,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                   |             | <b>682,866,640</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                    |             | <b>187,739,746</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                   |             | <b>870,606,386</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                     |             | <b>767,487,381</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                  |             | <b>1,638,093,767</b>         |
| <b>0119006001</b> | <b>INSTITUTE FOR PEACE AND CONFLICT RESOLUTION</b>                                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                      | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23127640      | E-LIBRARY DEVELOPMENT                                                                                                                    | ONGOING     | 2,000,000                    |
| ERGP27127688      | REHABILITATION OF / REPAIRS OF OFFICE BUILDING                                                                                           | ONGOING     | 3,000,000                    |
| ERGP27127693      | PURCHASE OF OFFICE FURNITURE                                                                                                             | ONGOING     | 5,000,000                    |
| ERGP29174567      | ESTABLISHMENT OF INTEGRATED ICT CENTRE AND COMPUTERIZATION OF ADMIN, ACCOUNT AND REGISTRY AT THE INSTITUTES HEADQUARTERS                 | ONGOING     | 3,000,000                    |
| ERGP29192716      | PURCHASE AND INSTALLATION OF SOLAR SYSTEM IN IPCR COMPLES                                                                                | NEW         | 7,521,499                    |
| ERGP29192717      | COMPUTERIZATION OF THE INSTITUTE'S ZONAL OFFICES                                                                                         | NEW         | 3,000,000                    |
| ERGP30127960      | EARLY WARNING AND EARLY RESPONSE SYSTEM                                                                                                  | ONGOING     | 3,000,000                    |
| ERGP30142621      | PUBLICATION OF BOOKS, JOURNALS AND POLICY DOCUMENTS AND DESSIMINATION OF RESEARCH OUTPUT                                                 | ONGOING     | 5,000,000                    |
| ERGP30142631      | ACQUISITION OF LIBRARY BOOKS                                                                                                             | ONGOING     | 2,000,000                    |
| ERGP30153544      | ILLCIT SMALL ARMS AND LIGHT WEAPONS PROLIFERATION RESEARCH IN NIGERIA                                                                    | ONGOING     | 3,000,000                    |
| ERGP30153611      | PREVENTING AND COUNTERING VIOLENCE EXTREMISM IN NIGERIA                                                                                  | NEW         | 3,000,000                    |
| ERGP30156397      | MAINSTREAMING TECHNOLOGY INTO CONFLICT PREVENTION AND PEACEBUILDING FOR EFFECTIVE AND DIGITAL RESPONSE TO CONFLICT INDICATORS IN NIGERIA | ONGOING     | 3,000,000                    |
| ERGP30156400      | ELECTION CONFLICT MANAGEMENT                                                                                                             | ONGOING     | 3,000,000                    |
| ERGP30174117      | APPLYING INTER-RELIGIOUS DIALOUGE FOR NATIONAL SECURITY AND PEACE IN NIGERIA                                                             | ONGOING     | 5,000,000                    |
| ERGP30174665      | MONITORING AND EVALUATION                                                                                                                | ONGOING     | 2,000,000                    |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| ERGP30174680  | NETWORK ON POLICY MAKERS TO SUPPORT RECONCILIATION, PEACE AND SECURITY IN NIGERIA                                                               | ONGOING | 5,000,000                    |
| ERGP30192708  | PEACE ADVOCACY/SENSITIZATION IN COMMUNITIES AFFECTED BY VIOLENT CONFLICTS IN NIGERIA                                                            | NEW     | 3,000,000                    |
| ERGP30192711  | THE ENCROACHMENT OF NIGERIA'S INTERNATIONAL BORDERS: AN ASSESSMENT OF THE IMPACT ON NATIONAL SOVEREIGNTY AND THE POTENTIAL FOR CONFLICT         | NEW     | 3,000,000                    |
| ERGP202303518 | AWARENESS AND SAFETY MEASURES AGAINST ARMED BANDITRY AND KIDNAPPING SB & YWR OF KEBBI STATE                                                     | NEW     | 50,000,000                   |
| ERGP202304636 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ADO- EKITI IREPODUN/ IFELODUN, FEDERAL CONSTITUENCY EKITI STATE                            | NEW     | 100,000,000                  |
| ERGP202302895 | TRAINING AND EMPOWERMENT ON SECURITY ALERTNESS, PEACEFUL CO-EXISTENCE TO SECURITY OPERATIVES IN 3 LGA OF BORNO NORTH, BORNO STATE (100M EACH)   | NEW     | 300,000,000                  |
| ERGP202302175 | TRAINING AND PROVISION OF GRANTS TO WOMEN AND YOUTH IN PLATEAU CENTRAL SENATORIAL DISTRICT                                                      | NEW     | 50,000,000                   |
| ERGP202303732 | SENSITIZATION WORKSHOP ON COUNTERING TERRORISM AND AGITATION IN NORTH EAST, NIGERIA                                                             | NEW     | 100,000,000                  |
| ERGP202300261 | PURCHASE OF OFFICE FURNITURE AND FITTINGS AT ONGOING CHAM TOWN HALL IN GOMBE STATE                                                              | NEW     | 3,965,882                    |
| ERGP202304299 | COMPLETION AND FURNISHING OF TWO ALTERNATIVE DISPUTE RESOLUTION COMMUNITY HALLS IN AMA OKPARA AND OGUM SUB-COMMUNITIES RESPECTIVELY, IMO STATE. | NEW     | 100,000,000                  |
| 0119007001    | DIRECTORATE OF TECHNICAL COOP. IN AFRICA                                                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                     |         | 606,769,144                  |
| 21            | PERSONNEL COST                                                                                                                                  |         | 424,814,091                  |
| 2101          | SALARY                                                                                                                                          |         | 370,847,956                  |
| 210101        | SALARIES AND WAGES                                                                                                                              |         | 370,847,956                  |
| 21010101      | SALARY                                                                                                                                          |         | 370,847,956                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                              |         | 53,966,135                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                            |         | 53,966,135                   |
| 21020201      | NHIS                                                                                                                                            |         | 17,988,712                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                  |         | 35,977,423                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                           |         | 166,158,921                  |
| 2202          | OVERHEAD COST                                                                                                                                   |         | 166,158,921                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                    |         | 50,001,126                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                              |         | 12,371,596                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                |         | 9,392,820                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |         | 28,236,710                   |
| 220202        | UTILITIES - GENERAL                                                                                                                             |         | 14,300,938                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                             |         | 3,400,000                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                               |         | 449,362                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                         |         | 6,701,576                    |
| 22020205      | WATER RATES                                                                                                                                     |         | 400,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                                |         | 1,850,000                    |
| 22020210      | SOFTWARE CHARGES / LICENCE RENEWAL                                                                                                              |         | 1,500,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                  |         | 12,632,067                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                      |         | 7,022,067                    |
| 22020302      | BOOKS                                                                                                                                           |         | 100,000                      |
| 22020303      | NEWSPAPERS                                                                                                                                      |         | 100,000                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                         |         | 100,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                              |         | 4,310,000                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                  |         | 500,000                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                       |         | 500,000                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                  |         | 19,447,768                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                              |         | 2,876,060                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                 |         | 1,947,660                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                               |         | 3,550,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                           |         | 1,800,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                |         | 3,860,000                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                                      |         | 5,414,048                    |
| 220205        | TRAINING - GENERAL                                                                                                                              |         | 17,150,000                   |
| 22020501      | LOCAL TRAINING                                                                                                                                  |         | 17,150,000                   |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                        |         | 7,588,058                    |
| 22020601      | SECURITY CHARGES                                                                                                                                |         | 3,180,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                                |         | 4,408,058                    |





| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                  |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                            |      | AMOUNT                       |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL         |      | 1,200,000                    |
| 22020701     | FINANCIAL CONSULTING                                 |      | 1,200,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                          |      | 9,521,770                    |
| 22020801     | MOTOR VEHICLE FUEL COST                              |      | 6,891,940                    |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                  |      | 179,830                      |
| 22020803     | PLANT / GENERATOR FUEL COST                          |      | 2,450,000                    |
| 220209       | FINANCIAL CHARGES - GENERAL                          |      | 500,000                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                   |      | 100,000                      |
| 22020902     | INSURANCE PREMIUM                                    |      | 400,000                      |
| 220210       | MISCELLANEOUS                                        |      | 33,817,194                   |
| 22021001     | REFRESHMENT & MEALS                                  |      | 3,105,200                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                       |      | 4,606,794                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                           |      | 1,200,000                    |
| 22021007     | WELFARE PACKAGES                                     |      | 24,805,200                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                  |      | 100,000                      |
| 23           | CAPITAL EXPENDITURE                                  |      | 15,796,132                   |
| 2301         | FIXED ASSETS PURCHASED                               |      | 15,796,132                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                   |      | 15,796,132                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS            |      | 7,000,000                    |
| 23010113     | PURCHASE OF COMPUTERS                                |      | 8,796,132                    |
|              | TOTAL PERSONNEL                                      |      | 424,814,091                  |
|              | TOTAL OVERHEAD                                       |      | 166,158,921                  |
|              | TOTAL RECURRENT                                      |      | 590,973,012                  |
|              | TOTAL CAPITAL                                        |      | 15,796,132                   |
|              | TOTAL ALLOCATION                                     |      | 606,769,144                  |
| 0119007001   | DIRECTORATE OF TECHNICAL COOP. IN AFRICA             |      |                              |
| CODE         | PROJECT NAME                                         | TYPE | AMOUNT                       |
| ERGP29193848 | UPGRADING OF ICT INFRASTRUCTURES AND COMPUTERIZATION | NEW  | 8,796,132                    |
| ERGP29193850 | PURCHASE OF OFFICE EQUIPMENT                         | NEW  | 7,000,000                    |
| 0119008001   | NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS   |      |                              |
| CODE         | LINE ITEM                                            |      | AMOUNT                       |
| 2            | EXPENDITURE                                          |      | 625,791,353                  |
| 21           | PERSONNEL COST                                       |      | 445,278,092                  |
| 2101         | SALARY                                               |      | 388,642,739                  |
| 210101       | SALARIES AND WAGES                                   |      | 388,642,739                  |
| 21010101     | SALARY                                               |      | 388,642,739                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                   |      | 56,635,353                   |
| 210202       | SOCIAL CONTRIBUTIONS                                 |      | 56,635,353                   |
| 21020201     | NHIS                                                 |      | 18,878,451                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION       |      | 37,756,902                   |
| 22           | OTHER RECURRENT COSTS                                |      | 165,215,816                  |
| 2202         | OVERHEAD COST                                        |      | 165,215,816                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                         |      | 20,000,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                   |      | 5,000,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                     |      | 15,000,000                   |
| 220202       | UTILITIES - GENERAL                                  |      | 15,094,513                   |
| 22020201     | ELECTRICITY CHARGES                                  |      | 10,000,000                   |
| 22020202     | TELEPHONE CHARGES                                    |      | 2,894,513                    |
| 22020203     | INTERNET ACCESS CHARGES                              |      | 1,000,000                    |
| 22020205     | WATER RATES                                          |      | 200,000                      |
| 22020206     | SEWERAGE CHARGES                                     |      | 1,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                       |      | 6,594,791                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES           |      | 3,439,791                    |
| 22020302     | BOOKS                                                |      | 500,000                      |
| 22020303     | NEWSPAPERS                                           |      | 1,000,000                    |
| 22020304     | MAGAZINES & PERIODICALS                              |      | 50,000                       |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                   |      | 550,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                       |      | 100,000                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                            |      | 100,000                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES             |      | 855,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                       |      | 14,266,003                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   |      | 4,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                      |      | 2,000,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS    |      | 2,966,003                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                |      | 1,500,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                     |      | 3,000,000                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 800,000                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>3,000,000</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 3,000,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>37,905,703</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 22,905,703                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 15,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,000,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 3,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,000,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>15,604,806</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 5,000,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 200,000                      |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 10,204,806                   |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 200,000                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>6,000,000</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 500,000                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 5,500,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>42,750,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 2,800,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 13,000,000                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 2,500,000                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 3,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 500,000                      |
| 22021007          | WELFARE PACKAGES                                          |             | 18,200,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 750,000                      |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      |             | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,297,445</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>2,000,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>2,000,000</b>             |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |             | 1,000,000                    |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     |             | 1,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>3,297,445</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>3,297,445</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 3,297,445                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             |             | <b>10,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |             | <b>10,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                  |             | 10,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>445,278,092</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>165,215,816</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>610,493,908</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,297,445</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>625,791,353</b>           |
| <b>0119008001</b> | <b>NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS</b> |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP16189871      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | NEW         | 1,000,000                    |
| ERGP16190080      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | NEW         | 3,297,445                    |
| ERGP23189880      | PURCHASE OF LIBRARY BOOKS AND EQUIPMENT                   | NEW         | 1,000,000                    |
| ERGP30190086      | RESEARCH AND DEVELOPMENT                                  | NEW         | 10,000,000                   |
| <b>0119009001</b> | <b>FOREIGN MISSION : ABIDJAN</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>634,894,149</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>375,563,764</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>375,563,764</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>375,563,764</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 375,563,764                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>236,000,944</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>236,000,944</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>42,701,250</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 29,833,940                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,084,292                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 10,783,018                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>32,985,352</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 22,327,117                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,802,276                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,921,445                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 337,710                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                             |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                       |             | AMOUNT                       |
| 22020205          | WATER RATES                                                                     |             | 3,256,217                    |
| 22020206          | SEWERAGE CHARGES                                                                |             | 2,340,587                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                       |             | <b>17,066,063</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                      |             | 5,546,384                    |
| 22020302          | BOOKS                                                                           |             | 645,506                      |
| 22020303          | NEWSPAPERS                                                                      |             | 701,234                      |
| 22020304          | MAGAZINES & PERIODICALS                                                         |             | 284,214                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                              |             | 2,482,694                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                  |             | 1,326,586                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                        |             | 2,484,972                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                        |             | 3,594,473                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                           |             | <b>30,868,638</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                              |             | 7,253,904                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                 |             | 1,125,964                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                               |             | 16,320,837                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                           |             | 1,917,559                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                |             | 4,250,374                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                       |             | <b>1,808,635</b>             |
| 22020501          | LOCAL TRAINING                                                                  |             | 1,808,635                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                 |             | <b>6,356,895</b>             |
| 22020601          | SECURITY CHARGES                                                                |             | 6,356,895                    |
| 22020603          | OFFICE RENT                                                                     |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                                                |             | 0                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                         |             | <b>3,734,806</b>             |
| 22020701          | FINANCIAL CONSULTING                                                            |             | 958,779                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                               |             | 1,025,653                    |
| 22020703          | LEGAL SERVICES                                                                  |             | 1,750,374                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                          |             | <b>11,516,291</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                         |             | 4,861,361                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                     |             | 4,618,180                    |
| 22020806          | COOKING GAS/FUEL COST                                                           |             | 2,036,750                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                              |             | <b>3,093,002</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                              |             | 784,755                      |
| 22020902          | INSURANCE PREMIUM                                                               |             | 2,308,247                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                            |             | <b>85,870,012</b>            |
| 22021001          | REFRESHMENT & MEALS                                                             |             | 22,990,343                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                      |             | 958,779                      |
| 22021004          | MEDICAL EXPENSES                                                                |             | 14,597,166                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                             |             | 42,399,705                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                     |             | 730,167                      |
| 22021007          | WELFARE PACKAGES                                                                |             | 1,959,339                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                             |             | 1,108,549                    |
| 22021009          | SPORTING ACTIVITIES                                                             |             | 1,125,964                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                      |             | <b>23,329,441</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                 |             | <b>23,329,441</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                       |             | <b>23,329,441</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                |             | 23,329,441                   |
|                   | <b>TOTAL PERSONNEL</b>                                                          |             | <b>375,563,764</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                           |             | <b>236,000,944</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                          |             | <b>611,564,708</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                            |             | <b>23,329,441</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                         |             | <b>634,894,149</b>           |
| <b>0119009001</b> | <b>FOREIGN MISSION : ABIDJAN</b>                                                |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                             | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194203      | RENOVATION OF STAFF QUARTERS : 2ND FLOORS OF STAFF QTRS OUT OF 11STORY BUILDING | NEW         | 23,329,441                   |
| <b>0119009002</b> | <b>FOREIGN MISSION : ACCRA</b>                                                  |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                              |             | <b>706,550,915</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                           |             | <b>433,056,156</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                       |             | <b>433,056,156</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                               |             | <b>433,056,156</b>           |
| 21020102          | FOREIGN SERVICE                                                                 |             | 433,056,156                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                    |             | <b>245,642,428</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                            |             | <b>245,642,428</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                          |             | <b>55,028,602</b>            |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                                                                                          |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                                                                                                                    |             | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                             |             | 9,042,993                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                   |             | 2,062,461                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                     |             | 43,923,148                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                                   |             | <b>28,456,584</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                          |             | 18,868,239                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                                      |             | 1,923,391                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                                                        |             | 804,928                      |
| 22020205          | WATER RATES                                                                                                                                                                                                  |             | 4,512,320                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                                                             |             | 2,347,706                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                                    |             | <b>17,441,199</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                   |             | 5,779,290                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                                                   |             | 641,657                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                                      |             | 723,495                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                           |             | 3,032,708                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                               |             | 1,330,621                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                                     |             | 499,548                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                                     |             | 5,433,880                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                                        |             | <b>22,580,394</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                           |             | 9,199,781                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                              |             | 1,129,389                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                            |             | 3,600,324                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                        |             | 5,673,391                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                             |             | 2,977,509                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                    |             | <b>1,816,932</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                               |             | 1,816,932                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                              |             | <b>29,727,848</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                             |             | 2,806,322                    |
| 22020603          | OFFICE RENT                                                                                                                                                                                                  |             | 1,921,526                    |
| 22020604          | RESIDENTIAL RENT                                                                                                                                                                                             |             | 25,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                      |             | <b>3,746,167</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                         |             | 961,696                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                                            |             | 1,028,773                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                               |             | 1,755,698                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                       |             | <b>9,914,765</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                      |             | 7,475,106                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                  |             | 1,492,724                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                                                                                                        |             | 946,935                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                           |             | <b>5,403,557</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                           |             | 787,142                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                            |             | 4,616,415                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                         |             | <b>71,526,380</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                          |             | 25,342,946                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                   |             | 961,696                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                             |             | 9,793,809                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                                                                                                          |             | 30,240,108                   |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                             |             | 2,683,093                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                          |             | 1,375,339                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                          |             | 1,129,389                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                   |             | <b>27,852,331</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                                              |             | <b>27,852,331</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                                    |             | <b>27,852,331</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                                             |             | 27,852,331                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                       |             | <b>433,056,156</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                        |             | <b>245,642,428</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                       |             | <b>678,698,584</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                         |             | <b>27,852,331</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                      |             | <b>706,550,915</b>           |
| <b>0119009002</b> | <b>FOREIGN MISSION : ACCRA</b>                                                                                                                                                                               |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194207      | RENOVATION OF STAFF QUARTERS: TILLING OF THE FLOORS OF THE QUARTERS, CHANGING THE MECHANICAL SYSTEM OF THE QUARTERS (PLUMBING AND TOILETS EQUIPMENTS) PROVISION OF NEW FURNITURE AND FURNISHING THE QUARTERS | NEW         | 27,852,331                   |
| <b>0119009003</b> | <b>FOREIGN MISSION : ADDIS ABABA</b>                                                                                                                                                                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                             |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                           |             | <b>779,441,340</b>           |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |  | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|--|------------------------------|
| CODE              | LINE ITEM                                                 |  | AMOUNT                       |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |  | <b>548,413,364</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>548,413,364</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |  | <b>548,413,364</b>           |
| 21020102          | FOREIGN SERVICE                                           |  | 548,413,364                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |  | <b>211,447,905</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |  | <b>211,447,905</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>20,558,049</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 7,953,687                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 4,083,637                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 8,520,725                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |  | <b>22,095,980</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |  | 11,698,833                   |
| 22020202          | TELEPHONE CHARGES                                         |  | 3,389,282                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |  | 1,904,360                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 795,351                      |
| 22020205          | WATER RATES                                               |  | 1,988,379                    |
| 22020206          | SEWERAGE CHARGES                                          |  | 2,319,775                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>23,521,076</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 4,525,656                    |
| 22020303          | NEWSPAPERS                                                |  | 554,242                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |  | 752,421                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |  | 3,245,174                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |  | 2,099,346                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |  | 4,712,613                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 7,631,624                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>18,913,435</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 2,681,896                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |  | 900,508                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 6,695,713                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 1,900,508                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |  | 6,734,810                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |  | <b>2,182,316</b>             |
| 22020501          | LOCAL TRAINING                                            |  | 2,182,316                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>38,430,016</b>            |
| 22020601          | SECURITY CHARGES                                          |  | 6,441,393                    |
| 22020603          | OFFICE RENT                                               |  | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |  | 31,988,623                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>5,270,709</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |  | 1,734,810                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,801,089                    |
| 22020703          | LEGAL SERVICES                                            |  | 1,734,810                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>17,700,148</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |  | 7,164,136                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |  | 8,349,346                    |
| 22020806          | COOKING GAS/FUEL COST                                     |  | 2,186,666                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>4,135,408</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |  | 777,777                      |
| 22020902          | INSURANCE PREMIUM                                         |  | 3,357,631                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |  | <b>58,640,768</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |  | 10,429,527                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |  | 950,257                      |
| 22021004          | MEDICAL EXPENSES                                          |  | 9,855,062                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |  | 30,935,130                   |
| 22021007          | WELFARE PACKAGES                                          |  | 4,192,666                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 1,162,174                    |
| 22021009          | SPORTING ACTIVITIES                                       |  | 1,115,952                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |  | <b>19,580,071</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |  | <b>19,580,071</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>19,580,071</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |  | 19,580,071                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |  | <b>548,413,364</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |  | <b>211,447,905</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |  | <b>759,861,269</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |  | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |  | <b>779,441,340</b>           |
| <b>0119009003</b> | <b>FOREIGN MISSION : ADDIS ABABA</b>                      |  |                              |





| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194208 | RENOVATION OF PRESIDENTIAL LODGE                   | NEW  | 19,580,071                   |
| 0119009004   | FOREIGN MISSION : ALGIERS                          |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 623,073,268                  |
| 21           | PERSONNEL COST                                     |      | 372,441,647                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 372,441,647                  |
| 210201       | ALLOWANCES                                         |      | 372,441,647                  |
| 21020102     | FOREIGN SERVICE                                    |      | 372,441,647                  |
| 22           | OTHER RECURRENT COSTS                              |      | 231,051,550                  |
| 2202         | OVERHEAD COST                                      |      | 231,051,550                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 20,105,464                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 7,315,253                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 2,307,903                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 10,482,308                   |
| 220202       | UTILITIES - GENERAL                                |      | 24,860,585                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 12,068,507                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,931,514                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 2,341,284                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 1,347,007                    |
| 22020205     | WATER RATES                                        |      | 2,473,741                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 3,698,532                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 15,973,206                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 3,577,118                    |
| 22020303     | NEWSPAPERS                                         |      | 595,952                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 794,183                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 3,425,294                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 220,576                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 2,184,880                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 5,175,203                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 16,849,542                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 4,761,586                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,257,059                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 7,504,945                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 3,325,952                    |
| 220205       | TRAINING - GENERAL                                 |      | 4,802,386                    |
| 22020501     | LOCAL TRAINING                                     |      | 4,802,386                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 58,581,687                   |
| 22020601     | SECURITY CHARGES                                   |      | 5,391,142                    |
| 22020603     | OFFICE RENT                                        |      | 17,622,630                   |
| 22020604     | RESIDENTIAL RENT                                   |      | 35,567,915                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 2,327,238                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 259,133                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 1,155,765                    |
| 22020703     | LEGAL SERVICES                                     |      | 912,340                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 15,361,692                   |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 5,847,356                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 5,965,868                    |
| 22020806     | COOKING GAS/FUEL COST                              |      | 3,548,468                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 3,788,599                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 664,601                      |
| 22020902     | INSURANCE PREMIUM                                  |      | 3,123,998                    |
| 220210       | MISCELLANEOUS                                      |      | 68,401,151                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 15,338,202                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 1,177,892                    |
| 22021004     | MEDICAL EXPENSES                                   |      | 10,921,212                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 31,657,076                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 1,013,597                    |
| 22021007     | WELFARE PACKAGES                                   |      | 6,846,644                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 1,446,528                    |
| 23           | CAPITAL EXPENDITURE                                |      | 19,580,071                   |
| 2301         | FIXED ASSETS PURCHASED                             |      | 14,665,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 14,665,000                   |
| 23010105     | PURCHASE OF MOTOR VEHICLES                         |      | 14,665,000                   |
| 2303         | REHABILITATION / REPAIRS                           |      | 4,915,071                    |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 4,915,071                    |



| 2023<br>APPROPRIATION<br>ACT |                                                         |             |                    |
|------------------------------|---------------------------------------------------------|-------------|--------------------|
| <b>0119001001</b>            | <b>MINISTRY OF FOREIGN AFFAIRS - HQTRS</b>              |             |                    |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>      |
| 23030101                     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING        |             | 4,915,071          |
|                              | <b>TOTAL PERSONNEL</b>                                  |             | <b>372,441,647</b> |
|                              | <b>TOTAL OVERHEAD</b>                                   |             | <b>231,051,550</b> |
|                              | <b>TOTAL RECURRENT</b>                                  |             | <b>603,493,197</b> |
|                              | <b>TOTAL CAPITAL</b>                                    |             | <b>19,580,071</b>  |
|                              | <b>TOTAL ALLOCATION</b>                                 |             | <b>623,073,268</b> |
| <b>0119009004</b>            | <b>FOREIGN MISSION : ALGIERS</b>                        |             |                    |
| <b>CODE</b>                  | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>      |
| ERGP27194209                 | RENOVATION OF RESIDENTIAL QUARTRES                      | NEW         | 4,915,071          |
| ERGP3194211                  | PURCHASE OF 1NO MOTOR VEHICLE                           | NEW         | 14,665,000         |
| <b>0119009005</b>            | <b>FOREIGN MISSION : ANKARA</b>                         |             |                    |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>      |
| <b>2</b>                     | <b>EXPENDITURE</b>                                      |             | <b>835,872,476</b> |
| <b>21</b>                    | <b>PERSONNEL COST</b>                                   |             | <b>517,522,194</b> |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>517,522,194</b> |
| <b>210201</b>                | <b>ALLOWANCES</b>                                       |             | <b>517,522,194</b> |
| 21020102                     | FOREIGN SERVICE                                         |             | 517,522,194        |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                            |             | <b>318,350,282</b> |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                                    |             | <b>318,350,282</b> |
| <b>220201</b>                | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |             | <b>28,368,218</b>  |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 6,745,770          |
| 22020103                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 6,257,775          |
| 22020104                     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 15,364,673         |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                              |             | <b>40,691,606</b>  |
| 22020201                     | ELECTRICITY CHARGES                                     |             | 22,048,285         |
| 22020202                     | TELEPHONE CHARGES                                       |             | 3,109,595          |
| 22020203                     | INTERNET ACCESS CHARGES                                 |             | 3,583,679          |
| 22020204                     | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 3,460,435          |
| 22020205                     | WATER RATES                                             |             | 4,869,806          |
| 22020206                     | SEWERAGE CHARGES                                        |             | 3,619,806          |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>25,337,138</b>  |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 5,837,661          |
| 22020302                     | BOOKS                                                   |             | 998,298            |
| 22020303                     | NEWSPAPERS                                              |             | 953,407            |
| 22020304                     | MAGAZINES & PERIODICALS                                 |             | 1,134,397          |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                      |             | 6,288,042          |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                          |             | 2,051,615          |
| 22020307                     | DRUGS & MEDICAL SUPPLIES                                |             | 2,514,729          |
| 22020311                     | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 5,558,989          |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>29,526,238</b>  |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 9,906,045          |
| 22020402                     | MAINTENANCE OF OFFICE FURNITURE                         |             | 2,991,346          |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 10,551,154         |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 6,077,693          |
| <b>220205</b>                | <b>TRAINING - GENERAL</b>                               |             | <b>7,001,668</b>   |
| 22020501                     | LOCAL TRAINING                                          |             | 7,001,668          |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>97,142,983</b>  |
| 22020601                     | SECURITY CHARGES                                        |             | 4,326,922          |
| 22020603                     | OFFICE RENT                                             |             | 0                  |
| 22020604                     | RESIDENTIAL RENT                                        |             | 87,948,714         |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                        |             | 4,867,347          |
| <b>220207</b>                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>8,102,060</b>   |
| 22020701                     | FINANCIAL CONSULTING                                    |             | 2,339,751          |
| 22020702                     | INFORMATION TECHNOLOGY CONSULTING                       |             | 2,320,750          |
| 22020703                     | LEGAL SERVICES                                          |             | 3,441,559          |
| <b>220208</b>                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>13,896,008</b>  |
| 22020801                     | MOTOR VEHICLE FUEL COST                                 |             | 7,827,461          |
| 22020806                     | COOKING GAS/FUEL COST                                   |             | 6,068,547          |
| <b>220209</b>                | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>5,562,267</b>   |
| 22020901                     | BANK CHARGES (OTHER THAN INTEREST)                      |             | 723,960            |
| 22020902                     | INSURANCE PREMIUM                                       |             | 4,838,307          |
| <b>220210</b>                | <b>MISCELLANEOUS</b>                                    |             | <b>62,722,096</b>  |
| 22021001                     | REFRESHMENT & MEALS                                     |             | 11,333,463         |
| 22021003                     | PUBLICITY & ADVERTISEMENTS                              |             | 1,605,212          |
| 22021004                     | MEDICAL EXPENSES                                        |             | 6,158,269          |
| 22021005                     | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 32,626,075         |



| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|------------|---------------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                               |  | AMOUNT                       |
| 22021006   | POSTAGES & COURIER SERVICES                             |  | 1,888,057                    |
| 22021007   | WELFARE PACKAGES                                        |  | 4,136,922                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 3,232,752                    |
| 22021009   | SPORTING ACTIVITIES                                     |  | 1,741,346                    |
|            | <b>TOTAL PERSONNEL</b>                                  |  | <b>517,522,194</b>           |
|            | <b>TOTAL OVERHEAD</b>                                   |  | <b>318,350,282</b>           |
|            | <b>TOTAL RECURRENT</b>                                  |  | <b>835,872,476</b>           |
|            | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|            | <b>TOTAL ALLOCATION</b>                                 |  | <b>835,872,476</b>           |
| 0119009006 | FOREIGN MISSION : ATHENS                                |  |                              |
| CODE       | LINE ITEM                                               |  | AMOUNT                       |
| 2          | <b>EXPENDITURE</b>                                      |  | <b>629,956,646</b>           |
| 21         | <b>PERSONNEL COST</b>                                   |  | <b>404,764,149</b>           |
| 2102       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>404,764,149</b>           |
| 210201     | <b>ALLOWANCES</b>                                       |  | <b>404,764,149</b>           |
| 21020102   | FOREIGN SERVICE                                         |  | 404,764,149                  |
| 22         | <b>OTHER RECURRENT COSTS</b>                            |  | <b>203,217,408</b>           |
| 2202       | <b>OVERHEAD COST</b>                                    |  | <b>203,217,408</b>           |
| 220201     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>28,699,220</b>            |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 10,145,710                   |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 2,038,821                    |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 16,514,689                   |
| 220202     | <b>UTILITIES - GENERAL</b>                              |  | <b>24,753,185</b>            |
| 22020201   | ELECTRICITY CHARGES                                     |  | 10,460,777                   |
| 22020202   | TELEPHONE CHARGES                                       |  | 3,235,937                    |
| 22020203   | INTERNET ACCESS CHARGES                                 |  | 3,147,776                    |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 1,115,402                    |
| 22020205   | WATER RATES                                             |  | 4,481,520                    |
| 22020206   | SEWERAGE CHARGES                                        |  | 2,311,773                    |
| 220203     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>19,157,178</b>            |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 6,694,688                    |
| 22020302   | BOOKS                                                   |  | 637,559                      |
| 22020303   | NEWSPAPERS                                              |  | 608,889                      |
| 22020304   | MAGAZINES & PERIODICALS                                 |  | 724,477                      |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,452,131                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                          |  | 528,405                      |
| 22020307   | DRUGS & MEDICAL SUPPLIES                                |  | 2,710,806                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 4,800,223                    |
| 220204     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>15,244,342</b>            |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 3,811,869                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,112,103                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 6,513,370                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 3,807,000                    |
| 220205     | <b>TRAINING - GENERAL</b>                               |  | <b>3,994,540</b>             |
| 22020501   | LOCAL TRAINING                                          |  | 3,994,540                    |
| 220206     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>38,945,283</b>            |
| 22020601   | SECURITY CHARGES                                        |  | 7,598,160                    |
| 22020603   | OFFICE RENT                                             |  | 0                            |
| 22020604   | RESIDENTIAL RENT                                        |  | 31,347,123                   |
| 220207     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>3,688,829</b>             |
| 22020701   | FINANCIAL CONSULTING                                    |  | 946,976                      |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                       |  | 1,013,027                    |
| 22020703   | LEGAL SERVICES                                          |  | 1,728,826                    |
| 220208     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>8,320,348</b>             |
| 22020801   | MOTOR VEHICLE FUEL COST                                 |  | 5,902,359                    |
| 22020806   | COOKING GAS/FUEL COST                                   |  | 2,417,989                    |
| 220209     | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,398,214</b>             |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                      |  | 696,909                      |
| 22020902   | INSURANCE PREMIUM                                       |  | 1,701,305                    |
| 220210     | <b>MISCELLANEOUS</b>                                    |  | <b>58,016,269</b>            |
| 22021001   | REFRESHMENT & MEALS                                     |  | 15,796,986                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                              |  | 946,976                      |
| 22021004   | MEDICAL EXPENSES                                        |  | 11,100,683                   |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 24,022,658                   |
| 22021006   | POSTAGES & COURIER SERVICES                             |  | 1,112,103                    |
| 22021007   | WELFARE PACKAGES                                        |  | 2,642,026                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,282,734                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,112,103                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>21,975,089</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>21,975,089</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>21,975,089</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 14,650,089                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 7,325,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>404,764,149</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>203,217,408</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>607,981,557</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>21,975,089</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>629,956,646</b>           |
| <b>0119009006</b> | <b>FOREIGN MISSION : ATHENS</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194452      | RENOVATION OF RESIDENTIAL QUARTERS                        | NEW         | 14,650,089                   |
| ERGP29194455      | FITTINGS AND EQUIPPING OF CHANCERY                        | NEW         | 7,325,000                    |
| <b>0119009007</b> | <b>FOREIGN MISSION : ATLANTA</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>704,780,857</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>458,492,288</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>458,492,288</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>458,492,288</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 458,492,288                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>225,735,944</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>225,735,944</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>13,781,927</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 5,505,989                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,076,995                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 6,198,943                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>18,195,887</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 8,031,782                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,792,466                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,914,703                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,125,351                    |
| 22020205          | WATER RATES                                               |             | 1,999,193                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,332,392                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>16,766,616</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,062,574                    |
| 22020302          | BOOKS                                                     |             | 564,364                      |
| 22020303          | NEWSPAPERS                                                |             | 1,049,727                    |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 336,528                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,474,002                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,321,941                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,910,222                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 6,047,258                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>57,124,856</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,845,868                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,122,022                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 51,034,944                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,122,022                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>3,990,713</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 3,990,713                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>38,506,362</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 3,032,867                    |
| 22020603          | OFFICE RENT                                               |             | 13,130,977                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 19,448,887                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,893,631                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,721,731</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 955,423                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,022,062                    |
| 22020703          | LEGAL SERVICES                                            |             | 1,744,246                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,033,799</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 6,092,039                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 941,760                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,488,390</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 466,478                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,021,912                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>64,125,663</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 9,896,007                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 955,423                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 6,322,607                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 40,747,816                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,122,022                    |
| 22021007          | WELFARE PACKAGES                                          |             | 2,665,591                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,294,175                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,122,022                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>20,552,625</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>20,552,625</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>20,552,625</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 20,552,625                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>458,492,288</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>225,735,944</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>684,228,232</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>20,552,625</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>704,780,857</b>           |
| <b>0119009007</b> | <b>FOREIGN MISSION : ATLANTA</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194213      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 20,552,625                   |
| <b>0119009009</b> | <b>FOREIGN MISSION : BAMAKO</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>523,450,817</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>306,118,782</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>306,118,782</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>306,118,782</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 306,118,782                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>197,751,964</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>197,751,964</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>25,390,283</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 5,342,522                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 8,790,312                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,761,711                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 9,495,738                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>16,021,094</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 7,534,644                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,378,901                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,613,102                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 831,852                      |
| 22020205          | WATER RATES                                               |             | 2,015,363                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,647,232                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>17,391,085</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,448,143                    |
| 22020302          | BOOKS                                                     |             | 381,110                      |
| 22020303          | NEWSPAPERS                                                |             | 362,391                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 700,074                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,438,402                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,317,785                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 4,098,884                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,644,296                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>15,701,267</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,656,855                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,647,232                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 7,131,817                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 823,616                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 2,441,747                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,512,029</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,512,029                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>36,964,299</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 1,647,232                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 33,219,342                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,097,725                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,519,904</b>             |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                          |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                    |             | AMOUNT                       |
| 22020701          | FINANCIAL CONSULTING                                         |             | 1,191,747                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                            |             | 1,356,470                    |
| 22020703          | LEGAL SERVICES                                               |             | 1,971,687                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |             | <b>11,603,425</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                      |             | 5,377,664                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                  |             | 2,567,785                    |
| 22020806          | COOKING GAS/FUEL COST                                        |             | 3,657,976                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                           |             | <b>4,264,310</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                           |             | 763,093                      |
| 22020902          | INSURANCE PREMIUM                                            |             | 3,501,217                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                         |             | <b>63,384,268</b>            |
| 22021001          | REFRESHMENT & MEALS                                          |             | 11,915,080                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                   |             | 1,191,747                    |
| 22021004          | MEDICAL EXPENSES                                             |             | 6,370,544                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                          |             | 36,973,174                   |
| 22021006          | POSTAGES & COURIER SERVICES                                  |             | 1,213,586                    |
| 22021007          | WELFARE PACKAGES                                             |             | 3,468,920                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                          |             | 1,427,601                    |
| 22021009          | SPORTING ACTIVITIES                                          |             | 823,616                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                   |             | <b>19,580,071</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                              |             | <b>19,580,071</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>    |             | <b>19,580,071</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING             |             | 19,580,071                   |
|                   | <b>TOTAL PERSONNEL</b>                                       |             | <b>306,118,782</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                        |             | <b>197,751,964</b>           |
|                   | <b>TOTAL RECURRENT</b>                                       |             | <b>503,870,746</b>           |
|                   | <b>TOTAL CAPITAL</b>                                         |             | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                      |             | <b>523,450,817</b>           |
| <b>0119009009</b> | <b>FOREIGN MISSION : BAMAKO</b>                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194215      | RENOVATION, RESTRUCTURING AND FURNISHING OF FORMER RESIDENCE | NEW         | 19,580,071                   |
| <b>0119009010</b> | <b>FOREIGN MISSION : BANGKOK</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                             |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                           |             | <b>673,658,954</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                        |             | <b>471,347,542</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |             | <b>471,347,542</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                            |             | <b>471,347,542</b>           |
| 21020102          | FOREIGN SERVICE                                              |             | 471,347,542                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                 |             | <b>186,299,034</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                         |             | <b>186,299,034</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                       |             | <b>29,300,918</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                           |             | 2,185,073                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                             |             | 8,127,770                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                   |             | 1,967,856                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |             | 17,020,219                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                   |             | <b>23,401,778</b>            |
| 22020201          | ELECTRICITY CHARGES                                          |             | 10,854,590                   |
| 22020202          | TELEPHONE CHARGES                                            |             | 4,925,194                    |
| 22020203          | INTERNET ACCESS CHARGES                                      |             | 1,615,195                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                        |             | 827,232                      |
| 22020205          | WATER RATES                                                  |             | 3,697,846                    |
| 22020206          | SEWERAGE CHARGES                                             |             | 1,481,721                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |             | <b>16,458,492</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |             | 3,370,046                    |
| 22020302          | BOOKS                                                        |             | 223,871                      |
| 22020303          | NEWSPAPERS                                                   |             | 360,378                      |
| 22020304          | MAGAZINES & PERIODICALS                                      |             | 696,185                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                           |             | 3,754,561                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                               |             | 534,859                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                     |             | 2,591,933                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                     |             | 4,926,659                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                        |             | <b>11,137,664</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |             | 6,136,545                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                              |             | 819,042                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |             | 3,363,035                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 819,042                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,498,077</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,498,077                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>28,977,388</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 6,638,083                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 21,803,881                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 535,424                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,375,221</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,392,371                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 573,329                      |
| 22020703          | LEGAL SERVICES                                            |             | 409,521                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,425,370</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,661,629                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 763,741                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,704,078</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 656,474                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,047,604                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>66,020,048</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 5,793,944                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 409,521                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 13,588,123                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 40,034,817                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 2,587,875                    |
| 22021007          | WELFARE PACKAGES                                          |             | 2,336,254                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 737,137                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 532,377                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>471,347,542</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>186,299,034</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>657,646,576</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>673,658,954</b>           |
| <b>0119009010</b> | <b>FOREIGN MISSION : BANGKOK</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194217      | RENOVATION, REMODELLING AND FURNISHING OF STAFF QUARTERS  | NEW         | 16,012,378                   |
| <b>0119009011</b> | <b>FOREIGN MISSION : BANGUI</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>480,722,556</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>279,701,461</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>279,701,461</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>279,701,461</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 279,701,461                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>183,505,623</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>183,505,623</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>29,121,694</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,019,093                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 7,315,357                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 14,787,244                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>13,992,594</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 5,562,279                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,967,203                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,105,419                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,104,884                    |
| 22020205          | WATER RATES                                               |             | 1,962,835                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,289,974                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>17,268,399</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 6,752,510                    |
| 22020302          | BOOKS                                                     |             | 89,413                       |
| 22020303          | NEWSPAPERS                                                |             | 143,937                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 278,068                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,692,945                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,465,583                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,329,198                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,516,745                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>7,805,436</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,763,275                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 714,378                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,962,835                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,488,855                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,876,093                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>0</b>                     |
| 22020501          | LOCAL TRAINING                                            |             | 0                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>4,689,490</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 2,617,113                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,072,377                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,660,864</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,092,942                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,545,608                    |
| 22020703          | LEGAL SERVICES                                            |             | 2,022,314                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,288,356</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,455,531                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 3,140,535                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 692,290                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>19,417,801</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 457,995                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 18,959,806                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>79,260,989</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 16,662,064                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 163,570                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 16,878,979                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 41,014,347                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 327,139                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,617,113                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,270,638                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 327,139                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>17,515,472</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>17,515,472</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>17,515,472</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 17,515,472                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>279,701,461</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>183,505,623</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>463,207,084</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>480,722,556</b>           |
| <b>0119009011</b> | <b>FOREIGN MISSION : BANGUI</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194219      | RENOVATION AND FURNISHING OF STAFF QUARTRES               | NEW         | 17,515,472                   |
| <b>0119009012</b> | <b>FOREIGN MISSION : BANJUL</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>635,997,441</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>317,860,748</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>317,860,748</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>317,860,748</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 317,860,748                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>180,981,321</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>180,981,321</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>17,189,150</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 6,541,471                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,231,344                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 9,416,335                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>15,710,688</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 5,421,817                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 3,384,321                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,234,577                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 824,908                      |
| 22020205          | WATER RATES                                               |             | 2,960,684                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,884,381                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>19,802,340</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,419,357                    |
| 22020302          | BOOKS                                                     |             | 225,742                      |
| 22020303          | NEWSPAPERS                                                |             | 359,366                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 694,229                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 4,441,025                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,306,784                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,199,657                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 6,156,180                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>15,853,065</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 660,773                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,531,388                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 11,812,776                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,031,388                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 816,740                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,491,058</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,491,058                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>33,487,310</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 1,633,481                    |
| 22020603          | OFFICE RENT                                               |             | 13,394,681                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 15,845,579                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,613,569                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,719,485</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 739,397                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 571,718                      |
| 22020703          | LEGAL SERVICES                                            |             | 408,370                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,602,019</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,613,569                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 2,613,569                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 374,881                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,547,982</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 370,008                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,177,974                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>66,578,224</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 7,521,224                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 816,740                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 9,376,921                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 43,299,296                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,225,110                    |
| 22021007          | WELFARE PACKAGES                                          |             | 2,048,657                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,238,723                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,051,553                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>137,155,372</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>58,577,982</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>58,577,982</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                |             | 37,667,982                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            |             | 20,910,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>78,577,390</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>78,577,390</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 78,577,390                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>317,860,748</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>180,981,321</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>498,842,069</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>137,155,372</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>635,997,441</b>           |
| <b>0119009012</b> | <b>FOREIGN MISSION : BANJUL</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194222      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 51,129,695                   |
| ERGP27194223      | RENOVATION AND FURNISHING OF STAFF QUARTERS               | NEW         | 27,447,695                   |
| ERGP27194226      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 37,667,982                   |
| ERGP29194225      | PROVISION OF SECURITY CAMERAS (CCTV)                      | NEW         | 20,910,000                   |
| <b>0119009013</b> | <b>FOREIGN MISSION : BATA</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>495,172,032</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>282,682,220</b>           |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>282,682,220</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>282,682,220</b>           |
| 21020102      | FOREIGN SERVICE                                           |  | 282,682,220                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>179,943,396</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>179,943,396</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>15,393,701</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 3,784,048                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 1,912,213                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 9,697,440                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>18,697,332</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 8,679,133                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 2,500,342                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 1,589,266                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 1,040,753                    |
| 22020205      | WATER RATES                                               |  | 3,255,284                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 1,632,554                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>18,237,058</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 3,029,230                    |
| 22020302      | BOOKS                                                     |  | 440,859                      |
| 22020303      | NEWSPAPERS                                                |  | 408,138                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 322,220                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 2,372,459                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 1,095,210                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 5,172,908                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 5,396,034                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>32,476,713</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 3,624,269                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 2,066,277                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 23,130,624                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 816,277                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |  | 2,839,266                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>2,489,644</b>             |
| 22020501      | LOCAL TRAINING                                            |  | 2,489,644                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>28,548,250</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 2,882,554                    |
| 22020603      | OFFICE RENT                                               |  | 5,485,916                    |
| 22020604      | RESIDENTIAL RENT                                          |  | 16,914,673                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 3,265,107                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>4,114,776</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 1,181,127                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 1,344,383                    |
| 22020703      | LEGAL SERVICES                                            |  | 1,589,266                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>7,956,415</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 3,721,145                    |
| 22020803      | PLANT / GENERATOR FUEL COST                               |  | 1,840,063                    |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 2,395,207                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>4,501,503</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 2,392,788                    |
| 22020902      | INSURANCE PREMIUM                                         |  | 2,108,715                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>47,528,004</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 9,545,623                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 408,138                      |
| 22021004      | MEDICAL EXPENSES                                          |  | 3,643,158                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |  | 25,494,132                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 816,277                      |
| 22021007      | WELFARE PACKAGES                                          |  | 4,215,458                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 1,338,941                    |
| 22021009      | SPORTING ACTIVITIES                                       |  | 2,066,277                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>32,546,416</b>            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |  | <b>32,546,416</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |  | <b>32,546,416</b>            |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |  | 32,546,416                   |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>282,682,220</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>179,943,396</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>462,625,616</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>32,546,416</b>            |





|               |                                                           |             |                              |
|---------------|-----------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
|               | <b>TOTAL ALLOCATION</b>                                   |             | <b>495,172,032</b>           |
| 0119009013    | FOREIGN MISSION : BATA                                    |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27125144  | CONSTRUCTION OF CHANCERY                                  | ONGOING     | 32,546,416                   |
| 0119009014    | FOREIGN MISSION : BEIJING                                 |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |             | <b>1,042,001,032</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |             | <b>817,260,654</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>817,260,654</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |             | <b>817,260,654</b>           |
| 21020102      | FOREIGN SERVICE                                           |             | 817,260,654                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |             | <b>208,728,000</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |             | <b>208,728,000</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>21,572,681</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 10,968,220                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,889,424                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 7,715,037                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |             | <b>21,970,238</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |             | 7,535,513                    |
| 22020202      | TELEPHONE CHARGES                                         |             | 4,066,252                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |             | 4,764,288                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,118,018                    |
| 22020205      | WATER RATES                                               |             | 4,486,167                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>17,619,035</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 5,531,608                    |
| 22020302      | BOOKS                                                     |             | 560,686                      |
| 22020303      | NEWSPAPERS                                                |             | 610,317                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |             | 726,176                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |             | 990,521                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |             | 1,391,696                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |             | 1,663,328                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 6,144,703                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>12,404,571</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 4,287,130                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,114,711                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,803,533                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,199,197                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |             | <b>3,163,608</b>             |
| 22020501      | LOCAL TRAINING                                            |             | 3,163,608                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>42,121,590</b>            |
| 22020601      | SECURITY CHARGES                                          |             | 4,239,914                    |
| 22020603      | OFFICE RENT                                               |             | 0                            |
| 22020604      | RESIDENTIAL RENT                                          |             | 37,881,676                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,819,734</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |             | 1,027,565                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,015,403                    |
| 22020703      | LEGAL SERVICES                                            |             | 1,776,766                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>6,062,279</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |             | 3,876,655                    |
| 22020806      | COOKING GAS/FUEL COST                                     |             | 2,185,624                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,692,602</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |             | 463,180                      |
| 22020902      | INSURANCE PREMIUM                                         |             | 2,229,422                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |             | <b>77,301,662</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |             | 12,695,655                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |             | 717,227                      |
| 22021004      | MEDICAL EXPENSES                                          |             | 11,528,042                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,183,967                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |             | 1,193,079                    |
| 22021007      | WELFARE PACKAGES                                          |             | 3,254,871                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 2,614,110                    |
| 22021009      | SPORTING ACTIVITIES                                       |             | 1,114,711                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 16,012,378                   |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
|              | TOTAL PERSONNEL                                    |      | 817,260,654                  |
|              | TOTAL OVERHEAD                                     |      | 208,728,000                  |
|              | TOTAL RECURRENT                                    |      | 1,025,988,654                |
|              | TOTAL CAPITAL                                      |      | 16,012,378                   |
|              | TOTAL ALLOCATION                                   |      | 1,042,001,032                |
| 0119009014   | FOREIGN MISSION : BEIJING                          |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194248 | RENOVATION AND FURNISHING OF RESIDENCE             | NEW  | 16,012,378                   |
| 0119009015   | FOREIGN MISSION : BEIRUT                           |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 530,489,385                  |
| 21           | PERSONNEL COST                                     |      | 307,401,252                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 307,401,252                  |
| 210201       | ALLOWANCES                                         |      | 307,401,252                  |
| 21020102     | FOREIGN SERVICE                                    |      | 307,401,252                  |
| 22           | OTHER RECURRENT COSTS                              |      | 196,128,291                  |
| 2202         | OVERHEAD COST                                      |      | 196,128,291                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                        |      | 19,294,397                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 6,280,564                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 3,503,146                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 9,510,687                    |
| 220202       | UTILITIES - GENERAL                                |      | 19,313,877                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 8,702,204                    |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,754,546                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 1,602,350                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 1,975,193                    |
| 22020205     | WATER RATES                                        |      | 1,975,193                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 2,304,391                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 15,805,875                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 3,559,727                    |
| 22020302     | BOOKS                                              |      | 678,294                      |
| 22020303     | NEWSPAPERS                                         |      | 373,139                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 411,498                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 3,756,108                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 1,316,795                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 2,936,665                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 2,773,649                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 31,057,261                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 2,598,011                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 822,997                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 26,033,903                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,602,350                    |
| 220205       | TRAINING - GENERAL                                 |      | 3,177,267                    |
| 22020501     | LOCAL TRAINING                                     |      | 3,177,267                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 31,401,780                   |
| 22020601     | SECURITY CHARGES                                   |      | 2,687,210                    |
| 22020603     | OFFICE RENT                                        |      | 0                            |
| 22020604     | RESIDENTIAL RENT                                   |      | 25,839,069                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 2,875,501                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 4,382,459                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 1,424,658                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 1,355,451                    |
| 22020703     | LEGAL SERVICES                                     |      | 1,602,350                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 4,156,454                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 2,612,142                    |
| 22020806     | COOKING GAS/FUEL COST                              |      | 1,544,312                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 3,285,795                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 460,878                      |
| 22020902     | INSURANCE PREMIUM                                  |      | 2,824,917                    |
| 220210       | MISCELLANEOUS                                      |      | 64,253,126                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 7,952,489                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 552,645                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 8,416,765                    |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 37,270,130                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 822,997                      |
| 22021007     | WELFARE PACKAGES                                   |      | 6,450,385                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                          |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                    |      | AMOUNT                       |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                          |      | 1,349,964                    |
| 22021009          | SPORTING ACTIVITIES                                                          |      | 1,437,751                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                   |      | <b>26,959,842</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                |      | <b>26,959,842</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                    |      | <b>26,959,842</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                    |      | 6,049,842                    |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                                            |      | 20,910,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                       |      | <b>307,401,252</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                        |      | <b>196,128,291</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                       |      | <b>503,529,543</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                         |      | <b>26,959,842</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                      |      | <b>530,489,385</b>           |
| <b>119009015</b>  | <b>FOREIGN MISSION : BEIRUT</b>                                              |      |                              |
| CODE              | PROJECT NAME                                                                 | TYPE | AMOUNT                       |
| ERGP27194250      | FURNISHING OF STAFF QUARTERS                                                 | NEW  | 20,910,000                   |
| ERGP29194251      | EQUIPING OF CHANCERY: PURCHASE OF COMPUTERS, PRINTERS, COPIERS, FAX MACHINES | NEW  | 6,049,842                    |
| <b>0119009016</b> | <b>FOREIGN MISSION : BERLIN</b>                                              |      |                              |
| CODE              | LINE ITEM                                                                    |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                           |      | <b>1,468,645,505</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                        |      | <b>1,011,286,098</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                    |      | <b>1,011,286,098</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                            |      | <b>1,011,286,098</b>         |
| 21020102          | FOREIGN SERVICE                                                              |      | 1,011,286,098                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                 |      | <b>457,359,407</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                         |      | <b>457,359,407</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      |      | <b>68,727,191</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |      | 28,264,026                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                   |      | 8,092,451                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                     |      | 32,370,714                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                   |      | <b>49,119,247</b>            |
| 22020201          | ELECTRICITY CHARGES                                                          |      | 22,969,850                   |
| 22020202          | TELEPHONE CHARGES                                                            |      | 8,217,487                    |
| 22020203          | INTERNET ACCESS CHARGES                                                      |      | 3,542,552                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                        |      | 2,041,264                    |
| 22020205          | WATER RATES                                                                  |      | 8,453,096                    |
| 22020206          | SEWERAGE CHARGES                                                             |      | 3,894,998                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    |      | <b>40,398,450</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |      | 15,603,725                   |
| 22020302          | BOOKS                                                                        |      | 1,421,807                    |
| 22020303          | NEWSPAPERS                                                                   |      | 927,696                      |
| 22020304          | MAGAZINES & PERIODICALS                                                      |      | 939,907                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                           |      | 6,203,651                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                               |      | 2,415,927                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                     |      | 6,367,474                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                     |      | 6,518,263                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                        |      | <b>48,675,395</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |      | 8,374,594                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                              |      | 3,067,700                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |      | 31,759,618                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |      | 5,473,483                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                    |      | <b>5,886,796</b>             |
| 22020501          | LOCAL TRAINING                                                               |      | 5,886,796                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                              |      | <b>77,392,604</b>            |
| 22020601          | SECURITY CHARGES                                                             |      | 8,291,875                    |
| 22020603          | OFFICE RENT                                                                  |      | 0                            |
| 22020604          | RESIDENTIAL RENT                                                             |      | 61,768,130                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                             |      | 7,332,599                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      |      | <b>11,139,761</b>            |
| 22020701          | FINANCIAL CONSULTING                                                         |      | 3,229,545                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                            |      | 2,706,095                    |
| 22020703          | LEGAL SERVICES                                                               |      | 5,204,121                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                       |      | <b>20,025,584</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                      |      | 8,742,975                    |
| 22020806          | COOKING GAS/FUEL COST                                                        |      | 11,282,609                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                           |      | <b>9,512,382</b>             |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 776,347                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 8,736,035                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>126,481,997</b>           |
| 22021001      | REFRESHMENT & MEALS                                     |  | 26,055,147                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 4,186,579                    |
| 22021004      | MEDICAL EXPENSES                                        |  | 22,661,082                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 56,718,252                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 2,121,555                    |
| 22021007      | WELFARE PACKAGES                                        |  | 11,989,758                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 902,974                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 1,846,650                    |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>1,011,286,098</b>         |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>457,359,407</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>1,468,645,505</b>         |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>1,468,645,505</b>         |
| 0119009017    | FOREIGN MISSION : BERNE                                 |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>831,171,981</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>562,734,061</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>562,734,061</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>562,734,061</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 562,734,061                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>246,462,831</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>246,462,831</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>29,929,485</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 9,930,859                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 4,350,870                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 15,647,756                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>31,679,426</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 14,061,878                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,385,347                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 2,134,561                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 2,839,736                    |
| 22020205      | WATER RATES                                             |  | 3,880,050                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 6,377,854                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>23,117,019</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 4,478,005                    |
| 22020302      | BOOKS                                                   |  | 765,788                      |
| 22020303      | NEWSPAPERS                                              |  | 825,261                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 870,187                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 4,823,509                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 2,512,876                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 3,322,501                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 5,518,892                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>28,008,318</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 5,517,624                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,335,773                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 15,319,148                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 5,835,773                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>3,535,179</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 3,535,179                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>37,955,192</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 3,610,645                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 33,709,867                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 634,680                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>4,430,741</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 1,137,436                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 1,216,771                    |
| 22020703      | LEGAL SERVICES                                          |  | 2,076,534                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>4,268,726</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 3,147,556                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 1,121,170                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,486,131</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 555,345                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                                                             |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                       |      | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                               |      | 1,930,786                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                            |      | <b>81,052,614</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                             |      | 15,962,620                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                      |      | 198,338                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                |      | 8,003,077                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                                                                             |      | 46,240,870                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                     |      | 476,010                      |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                |      | 7,673,400                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                             |      | 2,101,624                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                             |      | 396,675                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                      |      | <b>21,975,089</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                 |      | <b>21,975,089</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                       |      | <b>21,975,089</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                |      | 21,975,089                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                          |      | <b>562,734,061</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                           |      | <b>246,462,831</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                          |      | <b>809,196,892</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                            |      | <b>21,975,089</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                         |      | <b>831,171,981</b>           |
| <b>0119009017</b> | <b>FOREIGN MISSION : BERNE</b>                                                                                                                                                  |      |                              |
| CODE              | PROJECT NAME                                                                                                                                                                    | TYPE | AMOUNT                       |
| ERGP27194252      | RENOVATION AND FURNISHING OF RESIDENCE: TILING OF THE FLOORS OF THE AMBASSADOR'S RESIDENCE AND CHANGING THE MECHANICAL SYSTEM OF THE RESIDENCE (PLUMBING AND TOILETS EQUIPMENT) | NEW  | 21,975,089                   |
| <b>0119009018</b> | <b>FOREIGN MISSION : BISSAU</b>                                                                                                                                                 |      |                              |
| CODE              | LINE ITEM                                                                                                                                                                       |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                              |      | <b>475,122,154</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                           |      | <b>251,671,019</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                       |      | <b>251,671,019</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                               |      | <b>251,671,019</b>           |
| 21020102          | FOREIGN SERVICE                                                                                                                                                                 |      | 251,671,019                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                    |      | <b>208,190,305</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                            |      | <b>208,190,305</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                                          |      | <b>32,408,795</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                |      | 9,796,487                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                      |      | 2,277,664                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                        |      | 20,334,644                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                      |      | <b>20,457,372</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                             |      | 8,381,392                    |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                               |      | 2,842,192                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                         |      | 1,518,376                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                           |      | 635,431                      |
| 22020205          | WATER RATES                                                                                                                                                                     |      | 1,588,578                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                                |      | 5,491,403                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                       |      | <b>15,002,965</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                      |      | 3,862,958                    |
| 22020303          | NEWSPAPERS                                                                                                                                                                      |      | 443,861                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                         |      | 571,146                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                              |      | 3,647,713                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                  |      | 1,677,234                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                        |      | 1,446,187                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                        |      | 3,353,866                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                           |      | <b>24,945,803</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                              |      | 7,517,337                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                 |      | 891,570                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                               |      | 10,235,381                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                           |      | 2,518,376                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                |      | 3,783,139                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                       |      | <b>1,292,926</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                  |      | 1,292,926                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                 |      | <b>26,289,358</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                |      | 9,430,770                    |
| 22020603          | OFFICE RENT                                                                                                                                                                     |      | 0                            |
| 22020604          | RESIDENTIAL RENT                                                                                                                                                                |      | 16,858,588                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                         |      | <b>3,089,705</b>             |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020701          | FINANCIAL CONSULTING                                      |             | 759,188                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 812,141                      |
| 22020703          | LEGAL SERVICES                                            |             | 1,518,376                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>13,475,197</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 12,727,661                   |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 747,536                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>1,681,446</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 370,668                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,310,778                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>69,546,738</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 6,982,629                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 571,146                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 8,377,676                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,127,754                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 578,166                      |
| 22021007          | WELFARE PACKAGES                                          |             | 7,245,472                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,085,729                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 578,166                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,260,830</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,260,830</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,260,830</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 15,260,830                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>251,671,019</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>208,190,305</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>459,861,324</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,260,830</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>475,122,154</b>           |
| <b>0119009018</b> | <b>FOREIGN MISSION : BISSAU</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194254      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 15,260,830                   |
| <b>0119009019</b> | <b>FOREIGN MISSION : BRASILIA</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>963,921,996</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>701,833,155</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>701,833,155</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>701,833,155</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 701,833,155                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>241,421,563</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>241,421,563</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>30,262,579</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 11,570,557                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 3,673,855                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 15,018,167                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>26,645,061</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 11,824,006                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 4,057,146                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,924,769                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 734,782                      |
| 22020205          | WATER RATES                                               |             | 4,509,704                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,594,654                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>21,593,296</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 7,975,230                    |
| 22020302          | BOOKS                                                     |             | 567,331                      |
| 22020303          | NEWSPAPERS                                                |             | 617,549                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 734,782                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,279,978                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,328,891                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,238,816                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,850,719                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>25,846,580</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 7,160,144                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 2,377,921                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 12,680,594                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 3,627,921                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>4,434,527</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 4,434,527                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>49,735,858</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 5,717,505                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 44,018,353                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>5,058,515</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 960,445                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 2,344,654                    |
| 22020703          | LEGAL SERVICES                                            |             | 1,753,416                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>8,604,493</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 5,157,782                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 3,446,711                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,599,278</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 468,931                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 4,130,347                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>64,641,376</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 10,437,568                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 722,554                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 10,395,902                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 36,503,420                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 731,436                      |
| 22021007          | WELFARE PACKAGES                                          |             | 4,722,575                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,127,921                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>20,667,278</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>20,667,278</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>20,667,278</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 20,667,278                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>701,833,155</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>241,421,563</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>943,254,718</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>20,667,278</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>963,921,996</b>           |
| <b>0119009019</b> | <b>FOREIGN MISSION : BRASILIA</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194256      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 20,667,278                   |
| <b>0119009020</b> | <b>FOREIGN MISSION : BRAZAVILLE</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>509,379,941</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>305,927,370</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>305,927,370</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>305,927,370</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 305,927,370                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>179,924,721</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>179,924,721</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>26,374,348</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,280,046                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,577,544                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 17,516,758                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>17,098,232</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 7,270,585                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,500,782                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,889,131                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 913,997                      |
| 22020205          | WATER RATES                                               |             | 3,222,494                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,301,243                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>15,200,101</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,026,504                    |
| 22020303          | NEWSPAPERS                                                |             | 551,129                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 709,176                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,500,976                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 832,575                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,795,690                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,784,051                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>11,731,078</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 4,266,222                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,107,037                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,000,782                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,357,037                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,691,175</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 1,691,175                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>30,864,060</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 5,096,356                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 25,767,704                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,836,400</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 942,663                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,008,412                    |
| 22020703          | LEGAL SERVICES                                            |             | 1,885,325                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,036,767</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,858,573                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,178,194                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,337,805</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 460,249                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,877,556                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>64,754,755</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 12,625,467                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 709,176                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 10,477,129                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 34,603,235                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 717,893                      |
| 22021007          | WELFARE PACKAGES                                          |             | 3,166,699                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,348,119                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,107,037                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>23,527,850</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>23,527,850</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>23,527,850</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 23,527,850                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>305,927,370</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>179,924,721</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>485,852,091</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>23,527,850</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>509,379,941</b>           |
| <b>0119009020</b> | <b>FOREIGN MISSION : BRAZAVILLE</b>                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194257      | CONSRUCTION OF RESIDENTIAL QUARTERS                       | NEW         | 23,527,850                   |
| <b>0119009021</b> | <b>FOREIGN MISSION : BRUSSELS</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>941,422,377</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>671,004,679</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>671,004,679</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>671,004,679</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 671,004,679                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>254,405,320</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>254,405,320</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>33,608,490</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 10,293,368                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 3,688,095                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 19,627,027                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>27,415,247</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 10,605,295                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 3,995,834                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 2,307,229                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,135,652                    |
| 22020205          | WATER RATES                                               |             | 4,517,494                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 4,853,743                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>27,110,998</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 7,999,820                    |
| 22020302          | BOOKS                                                     |             | 569,530                      |
| 22020303          | NEWSPAPERS                                                |             | 619,943                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 725,355                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,496,648                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,334,042                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,951,451                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 9,414,209                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>15,567,871</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,260,028                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,132,293                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 8,793,257                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,382,293                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>6,700,039</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 6,700,039                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>36,229,863</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 8,486,759                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 27,743,104                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,751,595</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 964,168                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,027,215                    |
| 22020703          | LEGAL SERVICES                                            |             | 1,760,212                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,368,465</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 6,418,084                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 950,381                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,607,415</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 470,749                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 4,136,666                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>92,045,337</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 15,481,467                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 725,355                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 16,367,732                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 50,201,953                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 734,271                      |
| 22021007          | WELFARE PACKAGES                                          |             | 6,096,245                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,306,021                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,132,293                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>671,004,679</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>254,405,320</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>925,409,999</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>941,422,377</b>           |
| <b>0119009021</b> | <b>FOREIGN MISSION : BRUSSELS</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194260      | RESTRUCTURING AND REHABILITATION OF CHANCERY              | NEW         | 16,012,378                   |
| <b>0119009022</b> | <b>FOREIGN MISSION : BUCHAREST</b>                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>703,900,836</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>483,535,905</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>483,535,905</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>483,535,905</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 483,535,905                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>205,024,587</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>205,024,587</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>26,652,922</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 12,745,172                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,882,328                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 12,025,422                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>19,346,778</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 8,349,618                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,815,974                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,735,365                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,019,947                    |
| 22020205          | WATER RATES                                               |             | 1,811,942                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 4,613,932                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>13,692,538</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,124,063                    |
| 22020302          | BOOKS                                                     |             | 511,503                      |



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| CODE              | LINE ITEM                                                                                                                                                                                |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                                                                                                                                               |             | 561,835                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                  |             | 685,655                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                       |             | 2,242,278                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                           |             | 1,913,063                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                 |             | 407,745                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                 |             | 3,246,396                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                    |             | <b>29,831,452</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                       |             | 5,985,650                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                          |             | 9,766,930                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                        |             | 11,811,942                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                    |             | 2,266,930                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                |             | <b>2,307,372</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                           |             | 2,307,372                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                          |             | <b>37,514,798</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                         |             | 3,725,005                    |
| 22020603          | OFFICE RENT                                                                                                                                                                              |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                                                                                                                                                         |             | 33,789,793                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                  |             | <b>3,524,136</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                     |             | 1,016,930                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                        |             | 926,332                      |
| 22020703          | LEGAL SERVICES                                                                                                                                                                           |             | 1,580,874                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                   |             | <b>12,660,281</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                  |             | 8,826,126                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                                                                                    |             | 3,834,155                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                       |             | <b>3,929,421</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                       |             | 573,782                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                        |             | 3,355,639                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                     |             | <b>55,564,889</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                      |             | 9,301,302                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                               |             | 301,990                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                         |             | 11,243,136                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                                                                                      |             | 30,261,643                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                              |             | 1,016,930                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                      |             | 2,422,958                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                      |             | 1,016,930                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                               |             | <b>15,340,344</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                                                          |             | <b>15,340,344</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                                                                |             | <b>15,340,344</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                         |             | 15,340,344                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                   |             | <b>483,535,905</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                    |             | <b>205,024,587</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                   |             | <b>688,560,492</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                     |             | <b>15,340,344</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                  |             | <b>703,900,836</b>           |
| <b>0119009022</b> | <b>FOREIGN MISSION : BUCHAREST</b>                                                                                                                                                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                      | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194264      | RENOVATION, REMODELLING AND FURNISHING OF CHANCERY:<br>GENERAL RENOVATION AND FURNISHING OF CHANCERY INCLUDING<br>CONSTRUCTION OF SEWAGE SYSTEM, UPGRADING OF CHANCERY<br>HEATING SYSTEM | NEW         | 15,340,344                   |
| <b>0119009023</b> | <b>FOREIGN MISSION : BUDAPEST</b>                                                                                                                                                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                         |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                       |             | <b>762,634,456</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                    |             | <b>494,381,757</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                |             | <b>494,381,757</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                        |             | <b>494,381,757</b>           |
| 21020102          | FOREIGN SERVICE                                                                                                                                                                          |             | 494,381,757                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                             |             | <b>228,314,976</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                     |             | <b>228,314,976</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                  |             | <b>30,838,642</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                         |             | 12,336,954                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                               |             | 3,388,815                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                 |             | 15,112,873                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                               |             | <b>20,815,067</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                      |             | 11,991,105                   |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                        |             | 2,363,561                    |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 393,927                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 945,425                      |
| 22020205          | WATER RATES                                               |             | 2,363,561                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,757,488                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>16,616,672</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,259,643                    |
| 22020303          | NEWSPAPERS                                                |             | 660,396                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 849,778                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,964,969                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 2,495,467                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,151,705                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,234,714                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>8,630,813</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,614,214                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,326,519                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 2,363,561                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,326,519                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>4,593,725</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 4,593,725                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>68,500,553</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 15,619,166                   |
| 22020603          | OFFICE RENT                                               |             | 21,068,021                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 31,813,366                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,400,045</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,129,556                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,208,341                    |
| 22020703          | LEGAL SERVICES                                            |             | 2,062,148                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,916,635</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,058,343                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,858,292                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,420,897</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 536,315                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,884,582                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>65,581,927</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 12,132,949                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 2,062,148                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 10,374,006                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 36,744,388                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,326,519                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,615,398                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,326,519                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>39,937,723</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>39,937,723</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>39,937,723</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 23,962,634                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 15,975,089                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>494,381,757</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>228,314,976</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>722,696,733</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>39,937,723</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>762,634,456</b>           |
| <b>0119009023</b> | <b>FOREIGN MISSION : BUDAPEST</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194266      | FURNISHING AND FITTINGS OF CHANCERY                       | NEW         | 15,975,089                   |
| ERGP27194267      | EQUIPPING AND FURNISHING OF RESIDENCE                     | NEW         | 23,962,634                   |
| <b>0119009024</b> | <b>FOREIGN MISSION : BUEA</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>572,381,077</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>351,156,382</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>351,156,382</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>351,156,382</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 351,156,382                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>208,218,506</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>208,218,506</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>31,877,004</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 911,529                      |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 8,772,084                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,922,629                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 19,270,762                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>15,205,636</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 5,255,094                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,380,969                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,776,061                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,775,571                    |
| 22020205          | WATER RATES                                               |             | 1,854,434                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,163,507                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>14,412,185</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,489,071                    |
| 22020302          | BOOKS                                                     |             | 523,499                      |
| 22020303          | NEWSPAPERS                                                |             | 575,011                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 701,735                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,026,568                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 707,927                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,065,846                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,322,528                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>38,579,607</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,567,398                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,040,778                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 31,312,706                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,772,483                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 886,242                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,152,959</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 1,152,959                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>37,507,543</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 2,586,140                    |
| 22020603          | OFFICE RENT                                               |             | 7,889,818                    |
| 22020604          | RESIDENTIAL RENT                                          |             | 25,636,909                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,394,676                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,452,245</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 886,242                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 948,056                      |
| 22020703          | LEGAL SERVICES                                            |             | 1,617,947                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,283,937</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,452,442                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,957,927                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 873,568                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>1,988,599</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 432,701                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,555,898                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>58,758,791</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 9,519,429                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 886,242                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 9,380,253                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 32,369,246                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,040,778                    |
| 22021007          | WELFARE PACKAGES                                          |             | 3,316,449                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,205,616                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,040,778                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>13,006,189</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>13,006,189</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>13,006,189</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 13,006,189                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>351,156,382</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>208,218,506</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>559,374,888</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>13,006,189</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>572,381,077</b>           |
| <b>0119009024</b> | <b>FOREIGN MISSION : BUEA</b>                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194269      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 13,006,189                   |
| <b>0119009025</b> | <b>FOREIGN MISSION : BUENOS AIRES</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |



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| CODE          | LINE ITEM                                                 |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>803,960,570</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>539,269,896</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>539,269,896</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>539,269,896</b>           |
| 21020102      | FOREIGN SERVICE                                           |  | 539,269,896                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>243,793,239</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>243,793,239</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>30,956,051</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 14,014,564                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 3,484,922                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 13,456,565                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>28,344,937</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 11,029,928                   |
| 22020202      | TELEPHONE CHARGES                                         |  | 3,559,359                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 2,506,879                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 2,506,270                    |
| 22020205      | WATER RATES                                               |  | 6,054,231                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 2,688,270                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>19,307,573</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 2,807,936                    |
| 22020302      | BOOKS                                                     |  | 650,474                      |
| 22020303      | NEWSPAPERS                                                |  | 708,053                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 842,466                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 3,760,668                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 2,432,826                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 2,216,559                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 5,888,591                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>10,527,891</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |  | 3,955,231                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 1,384,139                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 4,304,432                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 884,089                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>7,968,472</b>             |
| 22020501      | LOCAL TRAINING                                            |  | 7,968,472                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>58,914,575</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 5,713,414                    |
| 22020603      | OFFICE RENT                                               |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                          |  | 47,159,133                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 6,042,028                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>1,752,976</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 1,192,120                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 368,837                      |
| 22020703      | LEGAL SERVICES                                            |  | 192,019                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>8,786,752</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 8,010,418                    |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 776,334                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>2,747,750</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 537,654                      |
| 22020902      | INSURANCE PREMIUM                                         |  | 2,210,096                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>74,486,262</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 14,072,829                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 1,101,201                    |
| 22021004      | MEDICAL EXPENSES                                          |  | 17,886,172                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |  | 31,702,684                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 1,384,139                    |
| 22021007      | WELFARE PACKAGES                                          |  | 5,072,509                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 1,582,559                    |
| 22021009      | SPORTING ACTIVITIES                                       |  | 1,684,169                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>20,897,435</b>            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>20,897,435</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>20,897,435</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |  | 20,897,435                   |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>539,269,896</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>243,793,239</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>783,063,135</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>20,897,435</b>            |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
|              | <b>TOTAL ALLOCATION</b>                            |      | <b>803,960,570</b>           |
| 0119009025   | FOREIGN MISSION : BUENOS AIRES                     |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194271 | RENOVATION AND EQUIPPING OF CHANCERY               | NEW  | 20,897,435                   |
| 0119009026   | FOREIGN MISSION : BUJUMBURA                        |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 588,441,755                  |
| 21           | PERSONNEL COST                                     |      | 392,967,369                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 392,967,369                  |
| 210201       | ALLOWANCES                                         |      | 392,967,369                  |
| 21020102     | FOREIGN SERVICE                                    |      | 392,967,369                  |
| 22           | OTHER RECURRENT COSTS                              |      | 178,710,461                  |
| 2202         | OVERHEAD COST                                      |      | 178,710,461                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                        |      | 27,027,764                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 8,138,684                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 2,852,061                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 16,037,019                   |
| 220202       | UTILITIES - GENERAL                                |      | 20,451,177                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 10,049,079                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,730,190                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 1,874,611                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 1,555,553                    |
| 22020205     | WATER RATES                                        |      | 1,957,728                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 2,284,016                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 17,838,458                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 4,778,244                    |
| 22020302     | BOOKS                                              |      | 3,047,004                    |
| 22020303     | NEWSPAPERS                                         |      | 547,004                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 703,867                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 2,177,972                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 2,066,985                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 1,782,248                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 2,735,134                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 9,394,550                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 1,448,714                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,098,750                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 2,790,268                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,871,212                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 2,185,606                    |
| 220205       | TRAINING - GENERAL                                 |      | 3,314,477                    |
| 22020501     | LOCAL TRAINING                                     |      | 3,314,477                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 36,374,190                   |
| 22020601     | SECURITY CHARGES                                   |      | 2,730,190                    |
| 22020603     | OFFICE RENT                                        |      | 10,800,874                   |
| 22020604     | RESIDENTIAL RENT                                   |      | 20,003,679                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 2,839,447                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 3,644,538                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 935,606                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 1,000,864                    |
| 22020703     | LEGAL SERVICES                                     |      | 1,708,068                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 6,349,738                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 3,361,507                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 2,066,985                    |
| 22020806     | COOKING GAS/FUEL COST                              |      | 921,246                      |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 1,326,904                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 456,803                      |
| 22020902     | INSURANCE PREMIUM                                  |      | 870,101                      |
| 220210       | MISCELLANEOUS                                      |      | 52,988,665                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 10,924,670                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 163,144                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 8,332,277                    |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 25,877,818                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 1,098,750                    |
| 22021007     | WELFARE PACKAGES                                   |      | 4,155,228                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 1,338,028                    |
| 22021009     | SPORTING ACTIVITIES                                |      | 1,098,750                    |



|             |                                                    |             |                              |
|-------------|----------------------------------------------------|-------------|------------------------------|
| 0119001001  | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b> | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| 23          | CAPITAL EXPENDITURE                                |             | 16,763,925                   |
| 2301        | FIXED ASSETS PURCHASED                             |             | 16,763,925                   |
| 230101      | PURCHASE OF FIXED ASSETS - GENERAL                 |             | 16,763,925                   |
| 23010105    | PURCHASE OF MOTOR VEHICLES                         |             | 16,763,925                   |
|             | TOTAL PERSONNEL                                    |             | 392,967,369                  |
|             | TOTAL OVERHEAD                                     |             | 178,710,461                  |
|             | TOTAL RECURRENT                                    |             | 571,677,830                  |
|             | TOTAL CAPITAL                                      |             | 16,763,925                   |
|             | TOTAL ALLOCATION                                   |             | 588,441,755                  |
| 0119009026  | FOREIGN MISSION : BUJUMBURA                        |             |                              |
| <b>CODE</b> | <b>PROJECT NAME</b>                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194273 | PURCHASE OF 1NO MOTOR VEHICLE                      | NEW         | 16,763,925                   |
| 0119009027  | FOREIGN MISSION : CAIRO                            |             |                              |
| <b>CODE</b> | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| 2           | EXPENDITURE                                        |             | 562,346,166                  |
| 21          | PERSONNEL COST                                     |             | 342,154,880                  |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                 |             | 342,154,880                  |
| 210201      | ALLOWANCES                                         |             | 342,154,880                  |
| 21020102    | FOREIGN SERVICE                                    |             | 342,154,880                  |
| 22          | OTHER RECURRENT COSTS                              |             | 204,178,908                  |
| 2202        | OVERHEAD COST                                      |             | 204,178,908                  |
| 220201      | TRAVEL& TRANSPORT - GENERAL                        |             | 35,337,545                   |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                   |             | 4,739,406                    |
| 22020103    | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |             | 4,709,754                    |
| 22020104    | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |             | 25,888,385                   |
| 220202      | UTILITIES - GENERAL                                |             | 9,163,076                    |
| 22020201    | ELECTRICITY CHARGES                                |             | 2,817,511                    |
| 22020202    | TELEPHONE CHARGES                                  |             | 2,187,604                    |
| 22020203    | INTERNET ACCESS CHARGES                            |             | 755,028                      |
| 22020204    | SATELLITE BROADCASTING ACCESS CHARGES              |             | 1,720,268                    |
| 22020205    | WATER RATES                                        |             | 949,826                      |
| 22020206    | SEWERAGE CHARGES                                   |             | 732,839                      |
| 220203      | MATERIALS & SUPPLIES - GENERAL                     |             | 11,252,130                   |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |             | 1,320,742                    |
| 22020303    | NEWSPAPERS                                         |             | 286,441                      |
| 22020304    | MAGAZINES & PERIODICALS                            |             | 672,616                      |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                 |             | 3,687,101                    |
| 22020306    | PRINTING OF SECURITY DOCUMENTS                     |             | 1,843,550                    |
| 22020307    | DRUGS & MEDICAL SUPPLIES                           |             | 1,562,311                    |
| 22020311    | FOOD STUFF / CATERING MATERIALS SUPPLIES           |             | 1,879,369                    |
| 220204      | MAINTENANCE SERVICES - GENERAL                     |             | 53,544,808                   |
| 22020401    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |             | 2,637,311                    |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                    |             | 256,906                      |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |             | 50,019,266                   |
| 22020405    | MAINTENANCE OF PLANTS/GENERATORS                   |             | 631,325                      |
| 220205      | TRAINING - GENERAL                                 |             | 1,207,026                    |
| 22020501    | LOCAL TRAINING                                     |             | 1,207,026                    |
| 220206      | OTHER SERVICES - GENERAL                           |             | 2,855,053                    |
| 22020601    | SECURITY CHARGES                                   |             | 1,881,250                    |
| 22020603    | OFFICE RENT                                        |             | 0                            |
| 22020604    | RESIDENTIAL RENT                                   |             | 973,803                      |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |             | 2,041,785                    |
| 22020701    | FINANCIAL CONSULTING                               |             | 572,500                      |
| 22020702    | INFORMATION TECHNOLOGY CONSULTING                  |             | 577,859                      |
| 22020703    | LEGAL SERVICES                                     |             | 891,426                      |
| 220208      | FUEL & LUBRICANTS - GENERAL                        |             | 1,743,886                    |
| 22020803    | PLANT / GENERATOR FUEL COST                        |             | 631,326                      |
| 22020806    | COOKING GAS/FUEL COST                              |             | 1,112,560                    |
| 220209      | FINANCIAL CHARGES - GENERAL                        |             | 2,140,294                    |
| 22020901    | BANK CHARGES (OTHER THAN INTEREST)                 |             | 583,294                      |
| 22020902    | INSURANCE PREMIUM                                  |             | 1,557,000                    |
| 220210      | MISCELLANEOUS                                      |             | 84,893,305                   |
| 22021001    | REFRESHMENT & MEALS                                |             | 22,160,247                   |
| 22021003    | PUBLICITY & ADVERTISEMENTS                         |             | 572,500                      |
| 22021004    | MEDICAL EXPENSES                                   |             | 15,348,000                   |
| 22021005    | FOREIGN SERVICE SCHOOL FEES PAYMENT                |             | 41,554,372                   |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 791,313                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,880,000                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,209,960                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 376,913                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>342,154,880</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>204,178,908</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>546,333,788</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>562,346,166</b>           |
| <b>0119009027</b> | <b>FOREIGN MISSION : CAIRO</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194276      | RENOVATION AND FURNISHING OF STUDENT UNION SECRETERIAT    | NEW         | 16,012,378                   |
| <b>0119009028</b> | <b>FOREIGN MISSION : CANBERRA</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>860,101,406</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>619,859,842</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>619,859,842</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>619,859,842</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 619,859,842                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>214,673,948</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>214,673,948</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>33,287,869</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 9,971,661                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 661,171                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 22,655,037                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>21,495,244</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 11,035,299                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,134,498                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 359,076                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 851,902                      |
| 22020205          | WATER RATES                                               |             | 3,379,755                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,734,714                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>15,470,816</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,166,755                    |
| 22020303          | NEWSPAPERS                                                |             | 89,450                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 301,715                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,635,572                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 567,935                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,212,900                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 5,496,489                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>31,074,586</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 4,506,696                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,195,298                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 23,767,633                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,604,959                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>6,219,527</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 6,219,527                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>40,350,148</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 2,129,755                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 37,591,703                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 628,690                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>603,431</b>               |
| 22020701          | FINANCIAL CONSULTING                                      |             | 177,480                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 248,471                      |
| 22020703          | LEGAL SERVICES                                            |             | 177,480                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>12,434,665</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 7,271,739                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 5,162,926                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,884,341</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 496,943                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,387,398                    |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 220210       | MISCELLANEOUS                                      |      | 49,853,321                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 5,466,957                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 177,480                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 16,695,097                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 14,985,653                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 2,854,959                    |
| 22021007     | WELFARE PACKAGES                                   |      | 4,875,310                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 538,355                      |
| 22021009     | SPORTING ACTIVITIES                                |      | 4,259,510                    |
| 23           | CAPITAL EXPENDITURE                                |      | 25,567,616                   |
| 2303         | REHABILITATION / REPAIRS                           |      | 25,567,616                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 25,567,616                   |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   |      | 25,567,616                   |
|              | TOTAL PERSONNEL                                    |      | 619,859,842                  |
|              | TOTAL OVERHEAD                                     |      | 214,673,948                  |
|              | TOTAL RECURRENT                                    |      | 834,533,790                  |
|              | TOTAL CAPITAL                                      |      | 25,567,616                   |
|              | TOTAL ALLOCATION                                   |      | 860,101,406                  |
| 0119009028   | FOREIGN MISSION : CANBERRA                         |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194281 | RESTRUCTURING AND RENOVATION OF RESIDENCE          | NEW  | 17,897,331                   |
| ERGP27194286 | EQUIPPING OF RESIDENCE                             | NEW  | 7,670,285                    |
| 0119009029   | FOREIGN MISSION : CARACAS                          |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 622,344,019                  |
| 21           | PERSONNEL COST                                     |      | 407,277,989                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 407,277,989                  |
| 210201       | ALLOWANCES                                         |      | 407,277,989                  |
| 21020102     | FOREIGN SERVICE                                    |      | 407,277,989                  |
| 22           | OTHER RECURRENT COSTS                              |      | 182,313,361                  |
| 2202         | OVERHEAD COST                                      |      | 182,313,361                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 20,276,342                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 6,174,061                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 1,122,155                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 12,980,126                   |
| 220202       | UTILITIES - GENERAL                                |      | 17,015,862                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 5,995,229                    |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,213,463                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 1,366,514                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 1,587,404                    |
| 22020205     | WATER RATES                                        |      | 2,793,426                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 3,059,826                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 15,454,209                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 5,766,303                    |
| 22020302     | BOOKS                                              |      | 521,065                      |
| 22020303     | NEWSPAPERS                                         |      | 505,208                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 593,056                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 2,590,260                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 1,116,341                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 1,690,316                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 2,671,660                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 12,044,578                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 2,674,497                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,976,854                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 4,761,754                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 2,631,473                    |
| 220205       | TRAINING - GENERAL                                 |      | 5,720,548                    |
| 22020501     | LOCAL TRAINING                                     |      | 5,720,548                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 32,386,508                   |
| 22020601     | SECURITY CHARGES                                   |      | 4,186,279                    |
| 22020604     | RESIDENTIAL RENT                                   |      | 25,107,103                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 3,093,126                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 3,274,230                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 829,856                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 774,091                      |
| 22020703     | LEGAL SERVICES                                     |      | 1,670,283                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,149,027</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,482,683                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 3,666,344                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,552,509</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,325,655                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,226,854                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>64,439,548</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 21,489,566                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 697,714                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 8,349,830                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 27,687,256                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,005,870                    |
| 22021007          | WELFARE PACKAGES                                          |             | 3,282,249                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,154,715                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 772,348                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>32,752,669</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>32,752,669</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>32,752,669</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 32,752,669                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>407,277,989</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>182,313,361</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>589,591,350</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>32,752,669</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>622,344,019</b>           |
| <b>0119009029</b> | <b>FOREIGN MISSION : CARACAS</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194288      | RENOVATION OF CHANCERY                                    | NEW         | 11,842,669                   |
| ERGP29194290      | EQUIPPING OF CHANCERY                                     | NEW         | 20,910,000                   |
| <b>0119009030</b> | <b>FOREIGN MISSION : CONAKRY</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>539,882,942</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>314,811,561</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>314,811,561</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>314,811,561</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 314,811,561                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>205,491,310</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>205,491,310</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>24,963,325</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,311,794                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 4,859,448                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 12,792,083                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>16,240,526</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 6,776,638                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,995,934                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,994,371                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,992,969                    |
| 22020205          | WATER RATES                                               |             | 1,716,925                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,763,689                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>15,717,301</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,501,449                    |
| 22020302          | BOOKS                                                     |             | 241,038                      |
| 22020303          | NEWSPAPERS                                                |             | 388,011                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 749,568                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,405,440                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,410,951                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 4,552,255                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,468,589                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>52,219,183</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 4,682,595                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 352,738                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 44,808,214                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,375,636                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>3,971,390</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 3,971,390                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>22,663,406</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 7,231,125                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 15,432,281                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,499,137</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 440,923                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 617,291                      |
| 22020703          | LEGAL SERVICES                                            |             | 440,923                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>6,048,570</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,821,903                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 2,821,903                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 404,764                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,087,557</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,234,583                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 852,974                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>60,080,915</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 9,022,874                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,011,449                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 6,613,834                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 37,500,349                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 923,265                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,469,165                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,352,161                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,187,818                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>19,580,071</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>19,580,071</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>19,580,071</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 19,580,071                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>314,811,561</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>205,491,310</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>520,302,871</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>539,882,942</b>           |
| <b>0119009030</b> | <b>FOREIGN MISSION : CONAKRY</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194301      | RENOVATION OF CHANCERY                                    | NEW         | 19,580,071                   |
| <b>0119009031</b> | <b>FOREIGN MISSION : COTONOU</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>596,132,000</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>390,117,781</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>390,117,781</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>390,117,781</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 390,117,781                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>187,631,657</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>187,631,657</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>19,506,950</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,200,051                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 4,641,815                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 7,665,084                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>18,356,553</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 3,524,279                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 3,644,736                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 819,600                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 5,860,139                    |
| 22020205          | WATER RATES                                               |             | 819,600                      |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,688,199                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>14,331,779</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,609,979                    |
| 22020303          | NEWSPAPERS                                                |             | 209,818                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 409,800                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,970,829                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,311,360                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,819,993                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>57,168,876</b>            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 54,996,936                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 327,840                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,844,100                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,632,281</b>             |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                            |             | 2,632,281                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>6,252,010</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 6,252,010                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,393,320</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 409,800                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 573,720                      |
| 22020703          | LEGAL SERVICES                                            |             | 409,800                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,027,193</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,622,720                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 404,473                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,264,740</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,147,440                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,117,300                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>61,697,955</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 7,212,479                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,185,936                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 5,530,895                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 42,059,949                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 819,600                      |
| 22021007          | WELFARE PACKAGES                                          |             | 3,398,856                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,420,640                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 69,600                       |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>18,382,562</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>18,382,562</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>18,382,562</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 18,382,562                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>390,117,781</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>187,631,657</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>577,749,438</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>18,382,562</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>596,132,000</b>           |
| <b>0119009031</b> | <b>FOREIGN MISSION : COTONOU</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194318      | RENOVATION OF CHANCERY                                    | NEW         | 12,155,816                   |
| ERGP29194319      | EQUIPPING OF CHANCERY                                     | NEW         | 6,226,746                    |
| <b>0119009032</b> | <b>FOREIGN MISSION : DAKAR</b>                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>552,647,964</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>327,477,892</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>327,477,892</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>327,477,892</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 327,477,892                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>187,856,071</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>187,856,071</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>28,736,731</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 8,818,636                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 7,570,979                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 12,347,116                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>18,289,616</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 7,903,509                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,667,056                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 333,615                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 827,890                      |
| 22020205          | WATER RATES                                               |             | 2,868,926                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,688,620                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>12,841,062</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,384,160                    |
| 22020302          | BOOKS                                                     |             | 224,050                      |
| 22020303          | NEWSPAPERS                                                |             | 360,665                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 696,739                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,510,310                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,311,509                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,353,629                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>31,913,463</b>            |





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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,639,438                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 819,694                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 25,814,945                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,639,386                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,875,756</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,875,756                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>22,192,543</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 3,175,491                    |
| 22020603          | OFFICE RENT                                               |             | 7,638,944                    |
| 22020604          | RESIDENTIAL RENT                                          |             | 11,378,108                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>819,692</b>               |
| 22020701          | FINANCIAL CONSULTING                                      |             | 409,846                      |
| 22020703          | LEGAL SERVICES                                            |             | 409,846                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,589,540</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,590,283                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 2,623,018                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 376,239                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,759,634</b>             |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,759,634                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>59,838,034</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 996,558                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 409,846                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 11,705,070                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 39,955,396                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 327,878                      |
| 22021007          | WELFARE PACKAGES                                          |             | 4,858,545                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,256,863                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 327,878                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>37,314,001</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>37,314,001</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>37,314,001</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 22,388,401                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 14,925,600                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>327,477,892</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>187,856,071</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>515,333,963</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>37,314,001</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>552,647,964</b>           |
| <b>0119009032</b> | <b>FOREIGN MISSION : DAKAR</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194320      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 14,925,600                   |
| ERGP27194322      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 22,388,401                   |
| <b>0119009033</b> | <b>FOREIGN MISSION : DAMASCUS</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>539,799,159</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>317,078,363</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>317,078,363</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>317,078,363</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 317,078,363                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>206,733,251</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>206,733,251</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>29,077,237</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 8,915,741                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,635,290                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 18,526,206                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>18,687,917</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 7,684,016                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,743,194                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,386,425                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,304,870                    |
| 22020205          | WATER RATES                                               |             | 2,836,604                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,732,808                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>15,363,793</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 5,038,871                    |
| 22020303          | NEWSPAPERS                                                |             | 189,799                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 370,701                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 4,448,423                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,186,246                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,129,753                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>16,883,707</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 6,948,896                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 741,404                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 8,452,003                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 741,404                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>945,290</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 945,290                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>34,545,678</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 1,594,019                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 32,951,659                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>370,701</b>               |
| 22020701          | FINANCIAL CONSULTING                                      |             | 370,701                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,867,449</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 5,529,369                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 338,080                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>716,690</b>               |
| 22020902          | INSURANCE PREMIUM                                         |             | 716,690                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>84,274,789</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 16,499,960                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 148,281                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 9,474,468                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 38,359,256                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 296,561                      |
| 22021007          | WELFARE PACKAGES                                          |             | 18,903,141                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 296,561                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 296,561                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,987,545</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,987,545</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,987,545</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 15,987,545                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>317,078,363</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>206,733,251</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>523,811,614</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,987,545</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>539,799,159</b>           |
| <b>0119009033</b> | <b>FOREIGN MISSION : DAMASCUS</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194327      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 15,987,545                   |
| <b>0119009034</b> | <b>FOREIGN MISSION : DAR-ES-SALAAM</b>                    |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>633,232,986</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>428,367,072</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>428,367,072</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>428,367,072</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 428,367,072                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>184,088,334</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>184,088,334</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>22,992,922</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 4,766,971                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,149,473                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 16,076,478                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>19,275,896</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 9,437,564                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 3,217,805                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,581,034                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 785,375                      |
| 22020205          | WATER RATES                                               |             | 1,963,439                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,290,679                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>10,964,845</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,390,695                    |
| 22020302          | BOOKS                                                     |             | 257,273                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 27,815                       |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,595,294                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 523,584                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,652,356                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,517,828                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>43,045,023</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 7,272,624                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 327,240                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 31,963,439                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,827,240                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 654,480                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,007,899</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 1,007,899                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>5,112,616</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 2,815,448                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,297,168                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,210,788</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 163,620                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 229,068                      |
| 22020703          | LEGAL SERVICES                                            |             | 818,100                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,244,539</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 6,047,168                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,047,168                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 150,203                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>1,293,280</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 458,136                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 835,144                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>71,940,526</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 16,254,648                   |
| 22021004          | MEDICAL EXPENSES                                          |             | 13,744,071                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 35,407,918                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 327,240                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,617,919                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 3,261,490                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 327,240                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>20,777,580</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>20,777,580</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>20,777,580</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 20,777,580                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>428,367,072</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>184,088,334</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>612,455,406</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>20,777,580</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>633,232,986</b>           |
| <b>0119009034</b> | <b>FOREIGN MISSION : DAR-ES-SALAAM</b>                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194331      | RESTRUCTURING AND RENOVATION OF RESIDENCE                 | NEW         | 20,777,580                   |
| <b>0119009035</b> | <b>FOREIGN MISSION : DOUALA</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>464,259,381</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>264,998,197</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>264,998,197</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>264,998,197</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 264,998,197                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>179,491,070</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>179,491,070</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>10,093,428</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,952,550                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,068,378                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 7,072,500                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>15,102,045</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 10,432,412                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,827,696                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 761,540                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 693,896                      |



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| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| 22020205      | WATER RATES                                               |      | 684,758                      |
| 22020206      | SEWERAGE CHARGES                                          |      | 701,743                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>13,071,874</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 3,637,444                    |
| 22020303      | NEWSPAPERS                                                |      | 1,175,728                    |
| 22020304      | MAGAZINES & PERIODICALS                                   |      | 380,770                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |      | 5,083,281                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |      | 487,386                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |      | 904,329                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |      | 1,402,936                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>51,048,243</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 3,023,315                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |      | 698,771                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 45,787,499                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 665,194                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |      | 873,464                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |      | <b>1,096,301</b>             |
| 22020501      | LOCAL TRAINING                                            |      | 1,096,301                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>26,109,476</b>            |
| 22020601      | SECURITY CHARGES                                          |      | 771,925                      |
| 22020603      | OFFICE RENT                                               |      | 0                            |
| 22020604      | RESIDENTIAL RENT                                          |      | 24,385,626                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |      | 951,925                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>8,718,541</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |      | 368,655                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |      | 481,213                      |
| 22020703      | LEGAL SERVICES                                            |      | 7,868,673                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>1,113,673</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |      | 487,386                      |
| 22020803      | PLANT / GENERATOR FUEL COST                               |      | 487,386                      |
| 22020806      | COOKING GAS/FUEL COST                                     |      | 138,901                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |      | <b>2,000,313</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |      | 426,463                      |
| 22020902      | INSURANCE PREMIUM                                         |      | 1,573,850                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |      | <b>51,137,176</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |      | 10,012,344                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |      | 585,001                      |
| 22021004      | MEDICAL EXPENSES                                          |      | 8,586,953                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |      | 28,371,259                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |      | 304,616                      |
| 22021007      | WELFARE PACKAGES                                          |      | 2,436,929                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 527,525                      |
| 22021009      | SPORTING ACTIVITIES                                       |      | 312,549                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |      | <b>19,770,114</b>            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |      | <b>19,770,114</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>19,770,114</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |      | 19,770,114                   |
|               | <b>TOTAL PERSONNEL</b>                                    |      | <b>264,998,197</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |      | <b>179,491,070</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |      | <b>444,489,267</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |      | <b>19,770,114</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   |      | <b>464,259,381</b>           |
| 0119009035    | FOREIGN MISSION : DOUALA                                  |      |                              |
| CODE          | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP27194332  | RENOVATION, FURNISHING AND EQUIPPING OF CHANCERY          | NEW  | 19,770,114                   |
| 0119009036    | FOREIGN MISSION : DUBAI TRADE MISSIONS                    |      |                              |
| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |      | <b>881,187,188</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |      | <b>362,854,523</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>362,854,523</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |      | <b>362,854,523</b>           |
| 21020102      | FOREIGN SERVICE                                           |      | 362,854,523                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |      | <b>518,332,665</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |      | <b>518,332,665</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |      | <b>31,265,135</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 10,440,122                   |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 2,539,101                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 18,285,912                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>26,388,114</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 12,451,326                   |
| 22020202          | TELEPHONE CHARGES                                       |             | 5,450,132                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 2,297,778                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 893,565                      |
| 22020205          | WATER RATES                                             |             | 2,443,991                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 2,851,322                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>16,030,238</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 6,238,433                    |
| 22020302          | BOOKS                                                   |             | 207,783                      |
| 22020303          | NEWSPAPERS                                              |             | 461,663                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 411,401                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 3,024,438                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 651,731                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 655,974                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 4,378,815                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>10,478,019</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 6,737,201                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 407,331                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 2,443,991                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 889,496                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>2,532,239</b>             |
| 22020501          | LOCAL TRAINING                                          |             | 2,532,239                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>218,023,287</b>           |
| 22020601          | SECURITY CHARGES                                        |             | 5,443,991                    |
| 22020603          | OFFICE RENT                                             |             | 106,116,993                  |
| 22020604          | RESIDENTIAL RENT                                        |             | 105,810,572                  |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 651,731                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>2,331,821</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |             | 685,830                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 863,729                      |
| 22020703          | LEGAL SERVICES                                          |             | 782,262                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>3,226,214</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 2,267,789                    |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 958,425                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>52,088,593</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 570,264                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 51,518,329                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>155,969,005</b>           |
| 22021001          | REFRESHMENT & MEALS                                     |             | 9,545,816                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 878,694                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 3,017,303                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 137,836,089                  |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 407,331                      |
| 22021007          | WELFARE PACKAGES                                        |             | 3,258,654                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 617,787                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 407,331                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>100,000,000</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>100,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>100,000,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |             | 100,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>362,854,523</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>518,332,665</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>881,187,188</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>100,000,000</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>981,187,188</b>           |
| <b>0119009036</b> | <b>FOREIGN MISSION : DUBAI TRADE MISSIONS</b>           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP202303550     | PURCHASE OF OPERATIONAL VEHICLES                        | NEW         | 100,000,000                  |
| <b>0119009037</b> | <b>FOREIGN MISSION : DUBLIN</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>787,911,512</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>564,478,304</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>564,478,304</b>           |





| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 210201       | ALLOWANCES                                         |      | 564,478,304                  |
| 21020102     | FOREIGN SERVICE                                    |      | 564,478,304                  |
| 22           | OTHER RECURRENT COSTS                              |      | 205,917,736                  |
| 2202         | OVERHEAD COST                                      |      | 205,917,736                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 25,910,062                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 8,638,069                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 1,016,784                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 16,255,209                   |
| 220202       | UTILITIES - GENERAL                                |      | 19,255,671                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 9,137,329                    |
| 22020202     | TELEPHONE CHARGES                                  |      | 3,176,839                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 1,280,854                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 831,550                      |
| 22020205     | WATER RATES                                        |      | 2,274,375                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 2,554,724                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 12,550,670                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 2,484,385                    |
| 22020302     | BOOKS                                              |      | 103,605                      |
| 22020303     | NEWSPAPERS                                         |      | 250,178                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 382,850                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 2,814,540                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 606,500                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 1,833,689                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 4,074,923                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 37,938,845                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 2,580,453                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 738,024                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 33,792,604                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 827,764                      |
| 220205       | TRAINING - GENERAL                                 |      | 7,277,131                    |
| 22020501     | LOCAL TRAINING                                     |      | 7,277,131                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 35,991,023                   |
| 22020601     | SECURITY CHARGES                                   |      | 2,274,375                    |
| 22020603     | OFFICE RENT                                        |      | 0                            |
| 22020604     | RESIDENTIAL RENT                                   |      | 33,110,543                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 606,105                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 2,349,471                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 817,713                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 893,525                      |
| 22020703     | LEGAL SERVICES                                     |      | 638,233                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 3,007,804                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 3,007,804                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 1,498,095                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 530,696                      |
| 22020902     | INSURANCE PREMIUM                                  |      | 967,399                      |
| 220210       | MISCELLANEOUS                                      |      | 60,138,964                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 17,289,157                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 817,713                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 11,765,011                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 26,183,274                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 359,320                      |
| 22021007     | WELFARE PACKAGES                                   |      | 2,765,578                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 579,848                      |
| 22021009     | SPORTING ACTIVITIES                                |      | 379,063                      |
| 23           | CAPITAL EXPENDITURE                                |      | 17,515,472                   |
| 2303         | REHABILITATION / REPAIRS                           |      | 17,515,472                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 17,515,472                   |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   |      | 17,515,472                   |
|              | TOTAL PERSONNEL                                    |      | 564,478,304                  |
|              | TOTAL OVERHEAD                                     |      | 205,917,736                  |
|              | TOTAL RECURRENT                                    |      | 770,396,040                  |
|              | TOTAL CAPITAL                                      |      | 17,515,472                   |
|              | TOTAL ALLOCATION                                   |      | 787,911,512                  |
| 0119009037   | FOREIGN MISSION : DUBLIN                           |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194337 | RENOVATION OF RESIDENCE                            | NEW  | 17,515,472                   |



| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 0119009038 | FOREIGN MISSION : FREETOWN                         |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 575,985,947                  |
| 21         | PERSONNEL COST                                     |  | 372,651,641                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 372,651,641                  |
| 210201     | ALLOWANCES                                         |  | 372,651,641                  |
| 21020102   | FOREIGN SERVICE                                    |  | 372,651,641                  |
| 22         | OTHER RECURRENT COSTS                              |  | 180,760,463                  |
| 2202       | OVERHEAD COST                                      |  | 180,760,463                  |
| 220201     | TRAVEL& TRANSPORT - GENERAL                        |  | 31,140,303                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 7,344,635                    |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 13,020,780                   |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |  | 10,774,888                   |
| 220202     | UTILITIES - GENERAL                                |  | 16,570,614                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 7,545,059                    |
| 22020202   | TELEPHONE CHARGES                                  |  | 2,083,176                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 1,597,096                    |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 833,031                      |
| 22020205   | WATER RATES                                        |  | 2,082,578                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 2,429,674                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 12,959,818                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 3,947,994                    |
| 22020303   | NEWSPAPERS                                         |  | 338,856                      |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 173,548                      |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 2,316,868                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 555,354                      |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 1,895,914                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 3,731,284                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 37,512,071                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 4,041,108                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 1,597,096                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 30,832,578                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 347,096                      |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 694,193                      |
| 220205     | TRAINING - GENERAL                                 |  | 1,058,644                    |
| 22020501   | LOCAL TRAINING                                     |  | 1,058,644                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 3,332,124                    |
| 22020601   | SECURITY CHARGES                                   |  | 2,776,770                    |
| 22020603   | OFFICE RENT                                        |  | 0                            |
| 22020604   | RESIDENTIAL RENT                                   |  | 0                            |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 555,354                      |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 763,612                      |
| 22020701   | FINANCIAL CONSULTING                               |  | 173,548                      |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 242,968                      |
| 22020703   | LEGAL SERVICES                                     |  | 347,096                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 7,626,277                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 3,877,078                    |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 1,110,708                    |
| 22020806   | COOKING GAS/FUEL COST                              |  | 2,638,491                    |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 3,882,600                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 485,935                      |
| 22020902   | INSURANCE PREMIUM                                  |  | 3,396,665                    |
| 220210     | MISCELLANEOUS                                      |  | 65,914,400                   |
| 22021001   | REFRESHMENT & MEALS                                |  | 16,324,653                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 173,548                      |
| 22021004   | MEDICAL EXPENSES                                   |  | 7,818,625                    |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                |  | 36,344,398                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 347,096                      |
| 22021007   | WELFARE PACKAGES                                   |  | 3,957,350                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 601,634                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 347,096                      |
| 23         | CAPITAL EXPENDITURE                                |  | 22,573,843                   |
| 2303       | REHABILITATION / REPAIRS                           |  | 22,573,843                   |
| 230301     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |  | 22,573,843                   |
| 23030101   | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   |  | 22,573,843                   |
|            | TOTAL PERSONNEL                                    |  | 372,651,641                  |



|               |                                                         |             |                              |
|---------------|---------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
|               | <b>TOTAL OVERHEAD</b>                                   |             | 180,760,463                  |
|               | <b>TOTAL RECURRENT</b>                                  |             | 553,412,104                  |
|               | <b>TOTAL CAPITAL</b>                                    |             | 22,573,843                   |
|               | <b>TOTAL ALLOCATION</b>                                 |             | 575,985,947                  |
| 0119009038    | FOREIGN MISSION : FREETOWN                              |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194339  | FURNISHING OF STAFF QUARTERS                            | NEW         | 22,573,843                   |
| 0119009039    | FOREIGN MISSION : GABORONE                              |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |             | 573,191,099                  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |             | 363,845,656                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | 363,845,656                  |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |             | 363,845,656                  |
| 21020102      | FOREIGN SERVICE                                         |             | 363,845,656                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |             | 180,185,301                  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |             | 180,185,301                  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | 18,749,876                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 7,734,639                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 489,396                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 10,525,841                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |             | 18,052,856                   |
| 22020201      | ELECTRICITY CHARGES                                     |             | 11,184,653                   |
| 22020202      | TELEPHONE CHARGES                                       |             | 1,962,838                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |             | 330,341                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 329,820                      |
| 22020205      | WATER RATES                                             |             | 1,959,325                    |
| 22020206      | SEWERAGE CHARGES                                        |             | 2,285,879                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | 12,182,884                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 6,145,170                    |
| 22020303      | NEWSPAPERS                                              |             | 1,537,254                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |             | 143,701                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,424,664                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |             | 522,486                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |             | 1,409,609                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | 15,318,458                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 1,450,464                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |             | 326,554                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 13,051,608                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 326,554                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |             | 163,278                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |             | 1,159,268                    |
| 22020501      | LOCAL TRAINING                                          |             | 1,159,268                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |             | 39,495,883                   |
| 22020601      | SECURITY CHARGES                                        |             | 1,959,325                    |
| 22020603      | OFFICE RENT                                             |             | 8,490,406                    |
| 22020604      | RESIDENTIAL RENT                                        |             | 28,524,006                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |             | 522,146                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | 4,305,144                    |
| 22020701      | FINANCIAL CONSULTING                                    |             | 163,278                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |             | 3,978,588                    |
| 22020703      | LEGAL SERVICES                                          |             | 163,278                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | 7,582,032                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |             | 4,358,631                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |             | 573,511                      |
| 22020806      | COOKING GAS/FUEL COST                                   |             | 2,649,890                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | 1,273,731                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |             | 457,346                      |
| 22020902      | INSURANCE PREMIUM                                       |             | 816,385                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |             | 62,065,169                   |
| 22021001      | REFRESHMENT & MEALS                                     |             | 12,557,866                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |             | 163,278                      |
| 22021004      | MEDICAL EXPENSES                                        |             | 18,870,625                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 25,939,493                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |             | 326,554                      |
| 22021007      | WELFARE PACKAGES                                        |             | 2,612,433                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 1,268,366                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                       |             | 326,554                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>29,160,142</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>29,160,142</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>29,160,142</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 29,160,142                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>363,845,656</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>180,185,301</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>544,030,957</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>29,160,142</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>573,191,099</b>           |
| <b>0119009039</b> | <b>FOREIGN MISSION : GABORONE</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194341      | FURNISHING OF CHANCERY                                    | NEW         | 8,250,142                    |
| ERGP29194344      | EQUIPPING OF CHANCERY                                     | NEW         | 20,910,000                   |
| <b>0119009040</b> | <b>FOREIGN MISSION : GENEVA</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>1,465,250,922</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>1,031,917,576</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>1,031,917,576</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,031,917,576</b>         |
| 21020102          | FOREIGN SERVICE                                           |             | 1,031,917,576                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>413,753,275</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>413,753,275</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>63,290,609</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 27,163,632                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 6,847,256                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 29,279,721                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>33,186,693</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 15,356,075                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 6,237,857                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 2,361,846                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 2,855,669                    |
| 22020205          | WATER RATES                                               |             | 3,717,192                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,658,054                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>33,017,226</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 12,550,758                   |
| 22020302          | BOOKS                                                     |             | 697,127                      |
| 22020303          | NEWSPAPERS                                                |             | 745,047                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 976,835                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,819,436                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 2,584,880                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,627,973                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 10,015,170                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>36,722,538</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 17,641,425                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,368,582                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 15,849,519                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,863,012                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>824,102</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 824,102                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>101,094,130</b>           |
| 22020601          | SECURITY CHARGES                                          |             | 4,192,766                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 93,327,626                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 3,573,738                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>6,183,142</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,178,721                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,452,437                    |
| 22020703          | LEGAL SERVICES                                            |             | 3,551,984                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>13,027,881</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 8,566,094                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 4,461,787                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,843,170</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 828,269                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,014,901                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>123,563,784</b>           |



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| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                       |      | 25,736,873                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |      | 189,861                      |
| 22021004          | MEDICAL EXPENSES                                          |      | 37,687,727                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |      | 48,620,751                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |      | 1,368,582                    |
| 22021007          | WELFARE PACKAGES                                          |      | 8,015,496                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 1,564,772                    |
| 22021009          | SPORTING ACTIVITIES                                       |      | 379,722                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |      | <b>19,580,071</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |      | <b>19,580,071</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>19,580,071</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |      | 15,799,708                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |      | 3,780,363                    |
|                   | <b>TOTAL PERSONNEL</b>                                    |      | <b>1,031,917,576</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |      | <b>413,753,275</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |      | <b>1,445,670,851</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |      | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |      | <b>1,465,250,922</b>         |
| <b>0119009040</b> | <b>FOREIGN MISSION : GENEVA</b>                           |      |                              |
| CODE              | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP27194349      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW  | 15,799,708                   |
| ERGP29194350      | EQUIPPING OF CHANCERY                                     | NEW  | 3,780,363                    |
| <b>0119009042</b> | <b>FOREIGN MISSION : HANOI</b>                            |      |                              |
| CODE              | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |      | <b>573,013,481</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |      | <b>345,509,709</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>345,509,709</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |      | <b>345,509,709</b>           |
| 21020102          | FOREIGN SERVICE                                           |      | 345,509,709                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |      | <b>210,739,847</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |      | <b>210,739,847</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |      | <b>21,639,772</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 5,082,648                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |      | 4,054,175                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |      | 12,502,949                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |      | <b>18,672,843</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |      | 9,904,054                    |
| 22020202          | TELEPHONE CHARGES                                         |      | 2,047,429                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |      | 853,096                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |      | 1,706,191                    |
| 22020205          | WATER RATES                                               |      | 1,796,671                    |
| 22020206          | SEWERAGE CHARGES                                          |      | 2,365,402                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>15,712,411</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 4,360,414                    |
| 22020303          | NEWSPAPERS                                                |      | 218,388                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |      | 426,548                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |      | 2,720,858                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |      | 799,454                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |      | 3,044,065                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |      | 4,142,684                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>14,917,930</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 3,805,517                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |      | 870,868                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 9,388,449                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 853,096                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |      | <b>1,041,365</b>             |
| 22020501          | LOCAL TRAINING                                            |      | 1,041,365                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>77,729,588</b>            |
| 22020601          | SECURITY CHARGES                                          |      | 1,239,574                    |
| 22020603          | OFFICE RENT                                               |      | 31,534,546                   |
| 22020604          | RESIDENTIAL RENT                                          |      | 43,966,653                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |      | 988,815                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>1,796,025</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |      | 426,548                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |      | 597,167                      |
| 22020703          | LEGAL SERVICES                                            |      | 772,310                      |





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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,118,929</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,729,906                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 389,023                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,255,982</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,194,334                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,061,648                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>52,855,002</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 12,960,339                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 426,548                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 8,724,582                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 25,250,762                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 691,524                      |
| 22021007          | WELFARE PACKAGES                                          |             | 3,422,723                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 687,000                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 691,524                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,763,925</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,763,925</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,763,925</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,763,925                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>345,509,709</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>210,739,847</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>556,249,556</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,763,925</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>573,013,481</b>           |
| <b>0119009042</b> | <b>FOREIGN MISSION : HANOI</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194354      | EQUIPPING OF CHANCERY                                     | NEW         | 16,763,925                   |
| <b>0119009043</b> | <b>FOREIGN MISSION : HARARE</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>565,889,264</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>359,852,183</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>359,852,183</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>359,852,183</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 359,852,183                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>206,037,081</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>206,037,081</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>27,913,521</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 12,188,090                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 5,060,743                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 10,664,688                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>36,249,244</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 25,299,050                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,794,958                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 580,980                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 839,361                      |
| 22020205          | WATER RATES                                               |             | 3,244,521                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,490,374                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>18,763,525</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 7,022,666                    |
| 22020302          | BOOKS                                                     |             | 227,153                      |
| 22020303          | NEWSPAPERS                                                |             | 365,663                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 708,124                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,280,680                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 704,661                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,507,089                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,947,489                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>14,490,083</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,689,864                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 769,666                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,986,303                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 3,382,149                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,662,101                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,745,236</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,745,236                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>34,016,804</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 4,379,406                    |



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| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 26,999,694                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 2,637,704                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>2,455,376</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 415,525                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 581,735                      |
| 22020703      | LEGAL SERVICES                                          |  | 1,458,116                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>8,456,590</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 3,806,060                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 3,019,081                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 1,631,449                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>1,805,646</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 376,491                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 1,429,155                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>59,141,056</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 13,310,783                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 415,525                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 10,443,533                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 27,923,113                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 1,977,750                    |
| 22021007      | WELFARE PACKAGES                                        |  | 2,925,298                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,296,690                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 848,364                      |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>359,852,183</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>206,037,081</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>565,889,264</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>565,889,264</b>           |
| 0119009044    | FOREIGN MISSION : HAVANA                                |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>605,235,783</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>371,069,926</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>371,069,926</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>371,069,926</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 371,069,926                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>214,585,786</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>214,585,786</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>32,171,147</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 12,071,634                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 1,341,623                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 18,757,890                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>15,304,788</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 6,343,766                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 5,383,224                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 905,595                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 904,163                      |
| 22020205      | WATER RATES                                             |  | 425,225                      |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,342,815                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>11,417,116</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,183,905                    |
| 22020302      | BOOKS                                                   |  | 226,041                      |
| 22020303      | NEWSPAPERS                                              |  | 590,840                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 923,000                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 1,119,014                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 1,245,834                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 2,095,608                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 2,032,874                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>8,878,769</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 2,768,066                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 913,860                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 4,282,983                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 913,860                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>10,784,475</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 10,784,475                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>39,304,379</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 1,697,169                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020603          | OFFICE RENT                                             |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                        |             | 36,174,873                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 1,432,337                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>1,521,857</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |             | 447,604                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 626,648                      |
| 22020703          | LEGAL SERVICES                                          |             | 447,605                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>1,250,160</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 839,259                      |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 410,901                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>3,491,321</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 1,253,295                    |
| 22020902          | INSURANCE PREMIUM                                       |             | 2,238,026                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>90,461,774</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 23,967,942                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 447,605                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 24,908,628                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 35,861,453                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 895,211                      |
| 22021007          | WELFARE PACKAGES                                        |             | 2,126,124                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 1,359,600                    |
| 22021009          | SPORTING ACTIVITIES                                     |             | 895,211                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>19,580,071</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>19,580,071</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>19,580,071</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |             | 19,580,071                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>371,069,926</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>214,585,786</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>585,655,712</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>605,235,783</b>           |
| <b>0119009044</b> | <b>FOREIGN MISSION : HAVANA</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194358      | FURNISHING OF CHANCERY                                  | NEW         | 19,580,071                   |
| <b>0119009045</b> | <b>FOREIGN MISSION : HONGKONG</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>683,203,812</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>382,289,897</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>382,289,897</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>382,289,897</b>           |
| 21020102          | FOREIGN SERVICE                                         |             | 382,289,897                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>280,246,637</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>280,246,637</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>13,536,265</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 1,708,588                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 8,755,866                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 3,071,811                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>18,023,842</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 1,375,951                    |
| 22020202          | TELEPHONE CHARGES                                       |             | 1,203,957                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 3,304,003                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 2,476,712                    |
| 22020205          | WATER RATES                                             |             | 3,061,560                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 6,601,659                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>124,969,658</b>           |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 2,487,587                    |
| 22020302          | BOOKS                                                   |             | 10,532,116                   |
| 22020303          | NEWSPAPERS                                              |             | 48,700,656                   |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 30,435,545                   |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 792,892                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 29,703,760                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 495,342                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 1,821,760                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>13,957,384</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 1,487,747                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 877,169                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,797,336                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 9,795,132                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>5,230,403</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 5,230,403                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>34,189,085</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 363,767                      |
| 22020603          | OFFICE RENT                                               |             | 31,301,480                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 1,491,875                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,031,963                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>4,170,851</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,031,963                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,031,963                    |
| 22020703          | LEGAL SERVICES                                            |             | 2,106,925                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,314,612</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,837,900                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 2,476,712                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,299,848</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 2,889,498                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,410,350                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>56,554,689</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 5,395,380                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 862,764                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 4,755,288                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 6,075,719                    |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,590,944                    |
| 22021007          | WELFARE PACKAGES                                          |             | 4,175,238                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 17,586,377                   |
| 22021009          | SPORTING ACTIVITIES                                       |             | 16,112,979                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>20,667,278</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>20,667,278</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>20,667,278</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 20,667,278                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>382,289,897</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>280,246,637</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>662,536,534</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>20,667,278</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>683,203,812</b>           |
| <b>0119009045</b> | <b>FOREIGN MISSION : HONGKONG</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194363      | RENOVATION, EQUIPPING AND FURNISHING OF CHANCERY          | NEW         | 20,667,278                   |
| <b>0119009046</b> | <b>FOREIGN MISSION : ISLAMABAD</b>                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>468,190,524</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>272,391,011</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>272,391,011</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>272,391,011</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 272,391,011                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>176,029,399</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>176,029,399</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>32,329,985</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 11,008,399                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,221,203                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 20,100,383                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>9,663,222</b>             |
| 22020201          | ELECTRICITY CHARGES                                       |             | 3,287,007                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 823,933                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 822,630                      |
| 22020205          | WATER RATES                                               |             | 2,471,727                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,257,925                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>20,318,366</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,746,315                    |
| 22020302          | BOOKS                                                     |             | 222,626                      |
| 22020303          | NEWSPAPERS                                                |             | 358,373                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 692,312                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 4,886,909                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,656,119                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 8,755,712                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>11,872,006</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,856,127                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 814,485                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,886,909                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 3,314,485                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>6,689,636</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 6,689,636                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>28,493,792</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 2,932,146                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 25,561,646                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>977,381</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 570,139                      |
| 22020703          | LEGAL SERVICES                                            |             | 407,242                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,980,201</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,856,352                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 4,123,849                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,069,016</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,140,279                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,928,737                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>54,635,794</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 12,969,500                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 407,242                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 5,905,015                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 25,960,311                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 814,485                      |
| 22021007          | WELFARE PACKAGES                                          |             | 6,515,879                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,248,877                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 814,485                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>19,770,114</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>19,770,114</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>19,770,114</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 19,770,114                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>272,391,011</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>176,029,399</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>448,420,410</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>19,770,114</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>468,190,524</b>           |
| <b>0119009046</b> | <b>FOREIGN MISSION : ISLAMABAD</b>                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194364      | RENOVATION, EQUIPPING AND FURNISHING OF CHANCERY          | NEW         | 19,770,114                   |
| <b>0119009047</b> | <b>FOREIGN MISSION : JAKARTA</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>564,157,657</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>357,741,072</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>357,741,072</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>357,741,072</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 357,741,072                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>185,143,377</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>185,143,377</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>18,155,078</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,090,094                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,225,806                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 14,839,178                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>14,872,758</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 5,449,337                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,531,611                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 801,373                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,923,296                    |
| 22020205          | WATER RATES                                               |             | 1,923,296                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,243,845                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>12,067,329</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 2,975,500                    |
| 22020303          | NEWSPAPERS                                                |             | 281,035                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 400,687                      |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                               |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                         |             | AMOUNT                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                |             | 2,139,666                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                    |             | 750,984                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                          |             | 5,519,457                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                             |             | <b>25,420,819</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                |             | 2,380,321                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                   |             | 801,373                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                 |             | 21,437,752                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                             |             | 801,373                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                         |             | <b>2,985,931</b>             |
| 22020501          | LOCAL TRAINING                                                                    |             | 2,985,931                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                   |             | <b>48,448,827</b>            |
| 22020601          | SECURITY CHARGES                                                                  |             | 5,019,887                    |
| 22020603          | OFFICE RENT                                                                       |             | 22,090,572                   |
| 22020604          | RESIDENTIAL RENT                                                                  |             | 21,338,368                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                           |             | <b>1,362,334</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                 |             | 560,961                      |
| 22020703          | LEGAL SERVICES                                                                    |             | 801,373                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                            |             | <b>3,233,366</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                           |             | 2,564,394                    |
| 22020806          | COOKING GAS/FUEL COST                                                             |             | 668,972                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                |             | <b>3,835,663</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                |             | 363,046                      |
| 22020902          | INSURANCE PREMIUM                                                                 |             | 3,472,617                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                              |             | <b>54,761,272</b>            |
| 22021001          | REFRESHMENT & MEALS                                                               |             | 9,388,262                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                        |             | 400,687                      |
| 22021004          | MEDICAL EXPENSES                                                                  |             | 3,270,016                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                               |             | 37,142,494                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                       |             | 801,373                      |
| 22021007          | WELFARE PACKAGES                                                                  |             | 2,500,284                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                               |             | 630,171                      |
| 22021009          | SPORTING ACTIVITIES                                                               |             | 627,985                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                        |             | <b>21,273,208</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                     |             | <b>21,273,208</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                         |             | <b>21,273,208</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                         |             | 12,763,925                   |
| 23010113          | PURCHASE OF COMPUTERS                                                             |             | 8,509,283                    |
|                   | <b>TOTAL PERSONNEL</b>                                                            |             | <b>357,741,072</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                             |             | <b>185,143,377</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                            |             | <b>542,884,449</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                              |             | <b>21,273,208</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                           |             | <b>564,157,657</b>           |
| <b>0119009047</b> | <b>FOREIGN MISSION : JAKARTA</b>                                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194369      | FURNISHING AND FITTINGS OF CHANCERY                                               | NEW         | 12,763,925                   |
| ERGP29194371      | PURCHASE OF OFFICE EQUIPMENTS: COMPUTERS, COMPUTER PRINTERS, SCANNER, FAX MACHINE | NEW         | 8,509,283                    |
| <b>0119009048</b> | <b>FOREIGN MISSION : JEDDAH</b>                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                |             | <b>811,517,711</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                             |             | <b>589,664,890</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                         |             | <b>589,664,890</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                 |             | <b>589,664,890</b>           |
| 21020102          | FOREIGN SERVICE                                                                   |             | 589,664,890                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                      |             | <b>206,464,031</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                              |             | <b>206,464,031</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                            |             | <b>32,706,383</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                  |             | 8,843,848                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                        |             | 3,376,785                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                          |             | 20,485,750                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                        |             | <b>20,587,755</b>            |
| 22020201          | ELECTRICITY CHARGES                                                               |             | 10,957,520                   |
| 22020202          | TELEPHONE CHARGES                                                                 |             | 3,170,579                    |
| 22020203          | INTERNET ACCESS CHARGES                                                           |             | 778,588                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                             |             | 777,363                      |
| 22020205          | WATER RATES                                                                       |             | 2,431,445                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,472,260                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>14,491,090</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 6,342,271                    |
| 22020302          | BOOKS                                                     |             | 210,375                      |
| 22020303          | NEWSPAPERS                                                |             | 507,980                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 704,478                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,172,188                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,231,465                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,322,333                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>14,884,641</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,417,316                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 769,666                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 9,927,993                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 769,666                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>5,295,396</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 5,295,396                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>31,440,851</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 5,767,830                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 25,673,021                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>923,599</b>               |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 538,766                      |
| 22020703          | LEGAL SERVICES                                            |             | 384,833                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>3,617,941</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 3,191,782                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 426,159                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,564,388</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 640,223                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 1,924,165                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>79,951,987</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 17,865,456                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 385,364                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 10,254,049                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,705,545                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 769,666                      |
| 22021007          | WELFARE PACKAGES                                          |             | 4,617,995                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 657,131                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 696,781                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,388,790</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,388,790</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,388,790</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 15,388,790                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>589,664,890</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>206,464,031</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>796,128,921</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,388,790</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>811,517,711</b>           |
| <b>119009048</b>  | <b>FOREIGN MISSION : JEDDAH</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194372      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 15,388,790                   |
| <b>0119009049</b> | <b>FOREIGN MISSION : JOHANNESBURG</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>566,415,905</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>344,376,530</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>344,376,530</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>344,376,530</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 344,376,530                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>199,464,501</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>199,464,501</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>24,297,386</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 10,785,866                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,016,334                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 11,495,186                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>22,725,013</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 12,234,176                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,453,466                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 2,083,813                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 2,083,813                    |
| 22020205          | WATER RATES                                               |             | 2,383,356                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,486,389                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>22,524,806</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 7,200,835                    |
| 22020302          | BOOKS                                                     |             | 225,298                      |
| 22020303          | NEWSPAPERS                                                |             | 362,674                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 700,620                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,310,579                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 538,266                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,106,300                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 8,080,234                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>22,547,463</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,426,169                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 824,259                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 17,472,776                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 824,259                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,513,990</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,513,990                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>6,093,895</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 6,093,895                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,401,241</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 412,130                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 576,981                      |
| 22020703          | LEGAL SERVICES                                            |             | 412,130                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>12,215,809</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 7,637,629                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 2,637,629                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,940,551                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,055,603</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 607,579                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,448,024                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>81,089,295</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 12,221,259                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 412,130                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 8,276,308                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 43,752,246                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 824,259                      |
| 22021007          | WELFARE PACKAGES                                          |             | 6,179,066                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,263,864                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 8,160,163                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>22,574,874</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>6,076,811</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>6,076,811</b>             |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            |             | 6,076,811                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,498,063</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,498,063</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 16,498,063                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>344,376,530</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>199,464,501</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>543,841,031</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>22,574,874</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>566,415,905</b>           |
| <b>0119009049</b> | <b>FOREIGN MISSION : JOHANNESBURG</b>                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194375      | "RENOVATION AND FURNISHING OF STAFF QUARTERS              | NEW         | 16,498,063                   |
| ERGP29194376      | PROVISION OF CCTV CAMERA                                  | NEW         | 6,076,811                    |
| <b>0119009050</b> | <b>FOREIGN MISSION : KAMPALA</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>576,903,027</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>395,217,713</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>395,217,713</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>395,217,713</b>           |



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|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 21020102      | FOREIGN SERVICE                                         |  | 395,217,713                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>181,685,314</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>181,685,314</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>34,594,910</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 11,026,579                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 3,485,562                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 20,082,769                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>17,610,164</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 9,584,541                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,037,678                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 817,052                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 1,960,925                    |
| 22020205      | WATER RATES                                             |  | 1,941,062                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,268,906                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>13,771,189</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 4,282,106                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 533,560                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,045,183                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 765,677                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 2,905,919                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 3,238,744                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>25,190,797</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 2,974,069                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 662,307                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 19,103,265                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 817,052                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 1,634,104                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>1,263,537</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 1,263,537                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>1,884,171</b>             |
| 22020601      | SECURITY CHARGES                                        |  | 1,884,171                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 0                            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>1,720,142</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 408,526                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 571,936                      |
| 22020703      | LEGAL SERVICES                                          |  | 739,680                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>12,749,466</b>            |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 5,857,584                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 6,364,566                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 527,316                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,790,357</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 679,639                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 2,110,718                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>70,110,581</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 18,863,101                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 408,526                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 7,458,694                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 37,930,826                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 739,680                      |
| 22021007      | WELFARE PACKAGES                                        |  | 3,701,156                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 642,500                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 366,098                      |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>395,217,713</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>181,685,314</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>576,903,027</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>576,903,027</b>           |
| 0119009051    | FOREIGN MISSION : KHARTOUM                              |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>553,491,041</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>331,912,518</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>331,912,518</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>331,912,518</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 331,912,518                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>199,003,878</b>           |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>199,003,878</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>35,007,179</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 9,759,085                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 4,465,162                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 20,782,932                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>19,645,346</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 11,226,253                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,762,603                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,038,310                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 332,928                      |
| 22020205          | WATER RATES                                               |             | 1,977,809                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,307,443                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>11,044,514</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 2,689,707                    |
| 22020302          | BOOKS                                                     |             | 201,121                      |
| 22020303          | NEWSPAPERS                                                |             | 223,073                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 280,190                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,730,581                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 527,416                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,672,939                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 2,719,487                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>22,531,619</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,916,809                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,110,020                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 13,636,576                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,428,559                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,439,655                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>4,173,626</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 4,173,626                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>5,252,680</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 5,252,680                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,525,844</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 1,101,280                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,011,130                    |
| 22020703          | LEGAL SERVICES                                            |             | 1,413,434                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>11,537,548</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 8,691,223                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,054,831                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,791,494                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>1,340,515</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 461,489                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 879,026                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>84,945,007</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 20,263,128                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 633,049                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 12,385,027                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,109,673                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 485,712                      |
| 22021007          | WELFARE PACKAGES                                          |             | 4,197,849                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,448,395                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,422,174                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>22,574,645</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>22,574,645</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>22,574,645</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 22,574,645                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>331,912,518</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>199,003,878</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>530,916,396</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>22,574,645</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>553,491,041</b>           |
| <b>0119009051</b> | <b>FOREIGN MISSION : KHARTOUM</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194379      | RENOVATION AND EQUIPPING OF CHANCERY                      | NEW         | 22,574,645                   |
| <b>0119009052</b> | <b>FOREIGN MISSION : KIEV</b>                             |             |                              |





| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE<br>CODE  | LINE ITEM<br>LINE ITEM                                  |  | AMOUNT<br>AMOUNT             |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>720,099,727</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>431,515,883</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>431,515,883</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>431,515,883</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 431,515,883                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>266,608,755</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>266,608,755</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>32,912,612</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 19,275,961                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 849,155                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 12,787,496                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>35,448,052</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 16,364,691                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 3,287,683                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 973,635                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 2,309,929                    |
| 22020205      | WATER RATES                                             |  | 5,774,822                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 6,737,292                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>21,449,965</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,579,042                    |
| 22020303      | NEWSPAPERS                                              |  | 695,842                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 481,235                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 746,675                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 1,539,953                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 4,060,662                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 10,346,556                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>21,321,629</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 4,273,368                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 962,470                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 13,118,174                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 962,470                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 2,005,147                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>3,269,941</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 3,269,941                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>61,116,241</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 5,774,822                    |
| 22020603      | OFFICE RENT                                             |  | 25,755,147                   |
| 22020604      | RESIDENTIAL RENT                                        |  | 25,546,319                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 4,039,953                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>1,636,199</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 481,235                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 673,729                      |
| 22020703      | LEGAL SERVICES                                          |  | 481,235                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>5,771,364</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 4,329,905                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 1,002,573                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 438,886                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>3,680,693</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 953,694                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 2,726,999                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>80,002,059</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 7,802,458                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 962,470                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 6,546,300                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 44,527,077                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 962,470                      |
| 22021007      | WELFARE PACKAGES                                        |  | 7,699,763                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,475,788                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 10,025,733                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>21,975,089</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>21,975,089</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>21,975,089</b>            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 21,975,089                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>431,515,883</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>266,608,755</b>           |



|               |                                                              |             |                              |
|---------------|--------------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                          |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                             |             | <b>AMOUNT</b>                |
|               | <b>TOTAL RECURRENT</b>                                       |             | <b>698,124,638</b>           |
|               | <b>TOTAL CAPITAL</b>                                         |             | <b>21,975,089</b>            |
|               | <b>TOTAL ALLOCATION</b>                                      |             | <b>720,099,727</b>           |
| 0119009052    | FOREIGN MISSION : KIEV                                       |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                          | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194380  | FURNISHING AND FITTINGS OF RESIDENCE                         | NEW         | 6,592,527                    |
| ERGP27194381  | PURCHASE OF OFFICE EQUIPMENTS AND FOR AMBASSADOR'S RESIDENCE | NEW         | 15,382,562                   |
| 0119009053    | FOREIGN MISSION : KIGALI RWANDA                              |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                             |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                           |             | <b>573,673,211</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                        |             | <b>343,419,474</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |             | <b>343,419,474</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                            |             | <b>343,419,474</b>           |
| 21020102      | FOREIGN SERVICE                                              |             | 343,419,474                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                 |             | <b>214,992,907</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                         |             | <b>214,992,907</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                       |             | <b>24,529,407</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                             |             | 9,741,351                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                   |             | 3,763,734                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |             | 11,024,322                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                   |             | <b>19,926,274</b>            |
| 22020201      | ELECTRICITY CHARGES                                          |             | 9,369,460                    |
| 22020202      | TELEPHONE CHARGES                                            |             | 3,257,549                    |
| 22020203      | INTERNET ACCESS CHARGES                                      |             | 1,313,401                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                        |             | 932,862                      |
| 22020205      | WATER RATES                                                  |             | 2,332,155                    |
| 22020206      | SEWERAGE CHARGES                                             |             | 2,720,847                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |             | <b>10,820,393</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |             | 1,627,306                    |
| 22020303      | NEWSPAPERS                                                   |             | 97,950                       |
| 22020304      | MAGAZINES & PERIODICALS                                      |             | 330,496                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                           |             | 2,186,395                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                               |             | 621,908                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                     |             | 1,677,836                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                     |             | 4,278,502                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                        |             | <b>18,348,289</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |             | 4,486,395                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                              |             | 2,720,847                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |             | 9,832,155                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |             | 1,308,892                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                    |             | <b>7,594,140</b>             |
| 22020501      | LOCAL TRAINING                                               |             | 7,594,140                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                              |             | <b>54,676,416</b>            |
| 22020601      | SECURITY CHARGES                                             |             | 3,575,971                    |
| 22020603      | OFFICE RENT                                                  |             | 24,132,062                   |
| 22020604      | RESIDENTIAL RENT                                             |             | 26,968,383                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      |             | <b>1,775,323</b>             |
| 22020701      | FINANCIAL CONSULTING                                         |             | 388,692                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                            |             | 272,085                      |
| 22020703      | LEGAL SERVICES                                               |             | 1,114,546                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |             | <b>4,879,586</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                      |             | 3,159,069                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                  |             | 1,542,108                    |
| 22020806      | COOKING GAS/FUEL COST                                        |             | 178,409                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                           |             | <b>2,840,400</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                           |             | 544,169                      |
| 22020902      | INSURANCE PREMIUM                                            |             | 2,296,231                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                         |             | <b>69,602,679</b>            |
| 22021001      | REFRESHMENT & MEALS                                          |             | 15,065,186                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                   |             | 194,346                      |
| 22021004      | MEDICAL EXPENSES                                             |             | 15,726,847                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                          |             | 32,521,779                   |
| 22021006      | POSTAGES & COURIER SERVICES                                  |             | 777,384                      |
| 22021007      | WELFARE PACKAGES                                             |             | 2,823,910                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                          |             | 589,517                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                     |             | 1,903,710                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>15,260,830</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>15,260,830</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>15,260,830</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |             | 15,260,830                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>343,419,474</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>214,992,907</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>558,412,381</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>15,260,830</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>573,673,211</b>           |
| <b>0119009053</b> | <b>FOREIGN MISSION : KIGALI RWANDA</b>                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194383      | EQUIPPING OF CHANCERY                                   | NEW         | 15,260,830                   |
| <b>0119009054</b> | <b>FOREIGN MISSION : KINGSTON</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>605,095,351</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>301,738,651</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>301,738,651</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>301,738,651</b>           |
| 21020102          | FOREIGN SERVICE                                         |             | 301,738,651                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>249,379,459</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>249,379,459</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |             | <b>38,858,246</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 12,683,036                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 1,094,162                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 25,081,048                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>10,619,588</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 5,708,885                    |
| 22020202          | TELEPHONE CHARGES                                       |             | 2,019,058                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 339,623                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 339,119                      |
| 22020205          | WATER RATES                                             |             | 111,793                      |
| 22020206          | SEWERAGE CHARGES                                        |             | 2,101,110                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>24,410,945</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 2,576,027                    |
| 22020302          | BOOKS                                                   |             | 5,997                        |
| 22020303          | NEWSPAPERS                                              |             | 84,612                       |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 4,035,397                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,518,209                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 268,608                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 4,665,799                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 10,256,296                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>62,260,735</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 806,079                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 51,417,881                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 5,846                        |
| 22020406          | OTHER MAINTENANCE SERVICES                              |             | 10,030,929                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>50,412</b>                |
| 22020501          | LOCAL TRAINING                                          |             | 50,412                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>28,036,522</b>            |
| 22020601          | SECURITY CHARGES                                        |             | 1,007,283                    |
| 22020603          | OFFICE RENT                                             |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                        |             | 25,242,021                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 1,787,218                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>132,262</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |             | 21,550                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 42,642                       |
| 22020703          | LEGAL SERVICES                                          |             | 68,070                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>2,566,504</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 2,560,033                    |
| 22020803          | PLANT / GENERATOR FUEL COST                             |             | 1,348                        |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 5,123                        |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>6,326,950</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 8,533                        |
| 22020902          | INSURANCE PREMIUM                                       |             | 6,318,417                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>76,117,295</b>            |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                       |             | 6,477,232                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 167,881                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 3,234,972                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 62,514,876                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 335,760                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,540,875                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 509,238                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 336,461                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>53,977,241</b>            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                           |             | <b>37,784,069</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |             | <b>37,784,069</b>            |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         |             | 37,784,069                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,193,172</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,193,172</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,193,172                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>301,738,651</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>249,379,459</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>551,118,110</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>53,977,241</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>605,095,351</b>           |
| <b>0119009054</b> | <b>FOREIGN MISSION : KINGSTON</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194385      | RENOVATION, FURNISHING AND FITTINGS OF RESIDENCE          | NEW         | 37,784,069                   |
| ERGP27194386      | FURNISHING OF CHANCERY                                    | NEW         | 16,193,172                   |
| <b>0119009055</b> | <b>FOREIGN MISSION : KINSHASA</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>479,365,840</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>313,921,743</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>313,921,743</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>313,921,743</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 313,921,743                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>165,444,097</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>165,444,097</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>21,526,440</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 823,968                      |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 9,449,319                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 11,253,153                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>12,895,322</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 6,243,652                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,744,198                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 444,379                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 696,018                      |
| 22020205          | WATER RATES                                               |             | 1,737,023                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,030,052                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>10,530,857</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,488,528                    |
| 22020303          | NEWSPAPERS                                                |             | 151,612                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 246,506                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,153,305                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 615,057                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,251,636                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,624,213                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>6,497,409</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,537,075                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 290,007                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 3,480,089                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 365,530                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 824,708                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>656,862</b>               |
| 22020501          | LOCAL TRAINING                                            |             | 656,862                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>54,979,314</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 1,740,044                    |
| 22020603          | OFFICE RENT                                               |             | 27,179,028                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 25,737,911                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 322,331                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,439,386</b>             |



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| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020701      | FINANCIAL CONSULTING                                    |  | 145,004                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 2,030,052                    |
| 22020703      | LEGAL SERVICES                                          |  | 264,330                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>3,380,686</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 2,234,402                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 740,274                      |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 406,010                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>1,916,843</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 406,010                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 1,510,833                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>50,620,978</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 9,939,445                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 181,556                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 11,353,395                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 25,224,252                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 264,330                      |
| 22021007      | WELFARE PACKAGES                                        |  | 2,908,664                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 628,349                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 120,987                      |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>313,921,743</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>165,444,097</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>479,365,840</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>479,365,840</b>           |
| 0119009056    | FOREIGN MISSION : KUALA LUMPUR                          |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>630,960,947</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>412,356,744</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>412,356,744</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>412,356,744</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 412,356,744                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>201,919,792</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>201,919,792</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |  | <b>3,250,633</b>             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 0                            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 0                            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 3,250,633                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>14,003,369</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 6,037,824                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,135,389                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 361,504                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 852,257                      |
| 22020205      | WATER RATES                                             |  | 2,130,644                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 2,485,751                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>1,486,698</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 1,486,698                    |
| 22020303      | NEWSPAPERS                                              |  | 0                            |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 0                            |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 0                            |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 0                            |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 0                            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 0                            |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>3,721,621</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 1,051,192                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 0                            |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 2,315,322                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 355,107                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>0</b>                     |
| 22020501      | LOCAL TRAINING                                          |  | 0                            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>103,475,233</b>           |
| 22020601      | SECURITY CHARGES                                        |  | 15,198,816                   |
| 22020603      | OFFICE RENT                                             |  | 16,389,689                   |
| 22020604      | RESIDENTIAL RENT                                        |  | 71,886,728                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>0</b>                     |
| 22020701      | FINANCIAL CONSULTING                                    |  | 0                            |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 0                            |





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| 22020703          | LEGAL SERVICES                                            |             | 0                            |
| 22020708          | MEDICAL CONSULTING                                        |             | 0                            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>2,144,625</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,981,631                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 162,994                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>1,509,918</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 622,150                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 887,768                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>72,327,695</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 4,130,186                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 0                            |
| 22021004          | MEDICAL EXPENSES                                          |             | 18,942,388                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 46,059,155                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 355,107                      |
| 22021007          | WELFARE PACKAGES                                          |             | 2,840,859                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 0                            |
| 22021009          | SPORTING ACTIVITIES                                       |             | 0                            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,684,411</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,684,411</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,684,411</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 16,684,411                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>412,356,744</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>201,919,792</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>614,276,536</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,684,411</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>630,960,947</b>           |
| <b>0119009056</b> | <b>FOREIGN MISSION : KUALA LUMPUR</b>                     |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194388      | RENOVATION, FURNISHING AND FITTINGS OF RESIDENCE          | NEW         | 16,684,411                   |
| <b>0119009057</b> | <b>FOREIGN MISSION : KUWAIT</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>559,519,421</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>313,086,172</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>313,086,172</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>313,086,172</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 313,086,172                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>225,160,041</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>225,160,041</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>21,808,704</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 1,918,067                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 914,240                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 18,976,397                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>15,207,280</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 6,457,317                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,394,052                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 402,732                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 871,836                      |
| 22020205          | WATER RATES                                               |             | 2,388,736                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,692,607                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>20,211,738</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,666,781                    |
| 22020303          | NEWSPAPERS                                                |             | 100,322                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 636,582                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,013,536                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 636,996                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,718,535                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 13,438,986                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>4,127,508</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,885,051                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 398,123                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 1,446,211                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 398,123                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>3,303,222</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 3,303,222                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>75,034,099</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 5,216,313                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020603          | OFFICE RENT                                             |             | 33,509,877                   |
| 22020604          | RESIDENTIAL RENT                                        |             | 35,670,913                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 636,996                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>835,144</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |             | 199,061                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 278,686                      |
| 22020703          | LEGAL SERVICES                                          |             | 357,397                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>2,446,381</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 1,886,634                    |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 559,747                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>7,230,089</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 557,372                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 6,672,717                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>74,955,876</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 11,968,261                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 199,061                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 6,592,824                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 37,901,229                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 398,123                      |
| 22021007          | WELFARE PACKAGES                                        |             | 16,635,656                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 862,599                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 398,123                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>21,273,208</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>21,273,208</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>21,273,208</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |             | 21,273,208                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>313,086,172</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>225,160,041</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>538,246,213</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>21,273,208</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>559,519,421</b>           |
| <b>0119009057</b> | <b>FOREIGN MISSION : KUWAIT</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194390      | FURNISHING OF CHANCERY                                  | NEW         | 10,000,000                   |
| ERGP29194392      | EQUIPPING OF CHANCERY                                   | NEW         | 11,273,208                   |
| <b>0119009058</b> | <b>FOREIGN MISSION : LIBREVILLE</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>564,235,067</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>356,874,885</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>356,874,885</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>356,874,885</b>           |
| 21020102          | FOREIGN SERVICE                                         |             | 356,874,885                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>178,310,342</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>178,310,342</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |             | <b>23,044,548</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 7,250,880                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 4,431,360                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 11,362,308                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>15,455,842</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 7,918,328                    |
| 22020202          | TELEPHONE CHARGES                                       |             | 1,975,343                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 332,302                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 788,381                      |
| 22020205          | WATER RATES                                             |             | 1,970,953                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 2,470,535                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>9,899,263</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 1,375,274                    |
| 22020303          | NEWSPAPERS                                              |             | 82,780                       |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 279,218                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,440,765                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 525,588                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 1,417,978                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 3,777,660                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>7,260,586</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 3,500,035                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 328,492                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                             |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                       |             | AMOUNT                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                               |             | 2,956,430                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                           |             | 311,383                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                |             | 164,246                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                       |             | <b>6,751,173</b>             |
| 22020501          | LOCAL TRAINING                                                                                  |             | 6,751,173                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                 |             | <b>47,241,472</b>            |
| 22020601          | SECURITY CHARGES                                                                                |             | 1,970,953                    |
| 22020603          | OFFICE RENT                                                                                     |             | 21,677,500                   |
| 22020604          | RESIDENTIAL RENT                                                                                |             | 22,541,844                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                |             | 1,051,175                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                         |             | <b>599,499</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                            |             | 205,308                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                               |             | 229,945                      |
| 22020703          | LEGAL SERVICES                                                                                  |             | 164,246                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                          |             | <b>4,060,582</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                         |             | 3,384,216                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                     |             | 525,588                      |
| 22020806          | COOKING GAS/FUEL COST                                                                           |             | 150,778                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                              |             | <b>2,585,868</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                              |             | 459,889                      |
| 22020902          | INSURANCE PREMIUM                                                                               |             | 2,125,979                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                            |             | <b>61,411,509</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                             |             | 21,417,697                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                      |             | 164,246                      |
| 22021004          | MEDICAL EXPENSES                                                                                |             | 7,851,710                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                             |             | 24,711,677                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                     |             | 311,383                      |
| 22021007          | WELFARE PACKAGES                                                                                |             | 2,956,430                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                             |             | 711,733                      |
| 22021009          | SPORTING ACTIVITIES                                                                             |             | 3,286,633                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                      |             | <b>29,049,840</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                   |             | <b>11,619,936</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                       |             | <b>11,619,936</b>            |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                   |             | 11,619,936                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                 |             | <b>17,429,904</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                       |             | <b>17,429,904</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                    |             | 17,429,904                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                          |             | <b>356,874,885</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                           |             | <b>178,310,342</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                          |             | <b>535,185,227</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                            |             | <b>29,049,840</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                         |             | <b>564,235,067</b>           |
| <b>0119009058</b> | <b>FOREIGN MISSION : LIBREVILLE</b>                                                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                             | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194393      | RENOVATION AND FURNISHING OF CHANCERY                                                           | NEW         | 17,429,904                   |
| ERGP29194395      | PURCHASE OFFICE EQUIPMENT FOR THE CHANCERY: COMPUTERS, COMPUTER PRINTERS, SCANNERS, FAX MACHINE | NEW         | 11,619,936                   |
| <b>0119009059</b> | <b>FOREIGN MISSION : LISBON</b>                                                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                              |             | <b>570,787,713</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                           |             | <b>343,578,248</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                       |             | <b>343,578,248</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                               |             | <b>343,578,248</b>           |
| 21020102          | FOREIGN SERVICE                                                                                 |             | 343,578,248                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                    |             | <b>209,693,993</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                            |             | <b>209,693,993</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                          |             | <b>28,577,070</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                |             | 12,172,746                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                      |             | 1,556,865                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                        |             | 14,847,459                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                      |             | <b>23,038,368</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                             |             | 10,768,971                   |
| 22020202          | TELEPHONE CHARGES                                                                               |             | 7,040,309                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                         |             | 343,231                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                           |             | 814,309                      |
| 22020205          | WATER RATES                                                                                     |             | 2,035,774                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,035,774                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>15,197,362</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 6,649,281                    |
| 22020303          | NEWSPAPERS                                                |             | 85,503                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 288,401                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,519,271                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 542,873                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,464,604                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,647,429                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>4,892,646</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,008,631                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 339,296                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 2,035,775                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 339,296                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 169,648                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>6,950,360</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 6,950,360                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>12,578,294</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 12,035,774                   |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 542,520                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>576,803</b>               |
| 22020701          | FINANCIAL CONSULTING                                      |             | 169,648                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 237,507                      |
| 22020703          | LEGAL SERVICES                                            |             | 169,648                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>2,187,066</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,171,493                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 15,573                       |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,525,646</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 475,014                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,050,632                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>113,170,378</b>           |
| 22021001          | REFRESHMENT & MEALS                                       |             | 8,830,043                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 170,170                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 12,983,474                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 69,689,175                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 339,819                      |
| 22021007          | WELFARE PACKAGES                                          |             | 16,571,549                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 514,599                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 4,071,549                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>17,515,472</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>17,515,472</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>17,515,472</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 17,515,472                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>343,578,248</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>209,693,993</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>553,272,241</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>570,787,713</b>           |
| <b>0119009059</b> | <b>FOREIGN MISSION : LISBON</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194396      | RENOVATION AND FURNISHING OF STAFF QUARTERS               | NEW         | 17,515,472                   |
| <b>0119009060</b> | <b>FOREIGN MISSION : LOME</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>535,822,901</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>334,009,986</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>334,009,986</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>334,009,986</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 334,009,986                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>181,035,335</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>181,035,335</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>17,019,085</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 5,229,032                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 1,263,069                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 10,526,984                   |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>14,755,709</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 4,181,835                    |
| 22020202          | TELEPHONE CHARGES                                       |             | 1,963,738                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 1,580,503                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 1,532,459                    |
| 22020205          | WATER RATES                                             |             | 1,960,234                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 3,536,940                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>11,274,737</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 1,367,964                    |
| 22020303          | NEWSPAPERS                                              |             | 1,332,326                    |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 1,527,700                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 3,675,620                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 573,777                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 535,264                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 2,262,086                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>10,661,296</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 5,026,313                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 1,559,690                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 1,960,234                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 1,576,706                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |             | 538,353                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>1,692,463</b>             |
| 22020501          | LOCAL TRAINING                                          |             | 1,692,463                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>55,898,445</b>            |
| 22020601          | SECURITY CHARGES                                        |             | 1,960,234                    |
| 22020603          | OFFICE RENT                                             |             | 25,213,369                   |
| 22020604          | RESIDENTIAL RENT                                        |             | 28,153,721                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 571,121                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>4,305,400</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |             | 1,413,353                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 1,478,694                    |
| 22020703          | LEGAL SERVICES                                          |             | 1,413,353                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>4,187,457</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 1,537,500                    |
| 22020803          | PLANT / GENERATOR FUEL COST                             |             | 1,250,000                    |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 1,399,957                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>1,475,736</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 604,521                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 871,215                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>59,765,007</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 10,036,701                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 604,653                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 10,778,917                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 32,899,336                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 1,576,706                    |
| 22021007          | WELFARE PACKAGES                                        |             | 2,623,567                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 478,070                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 767,057                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>20,777,580</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>20,777,580</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>20,777,580</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |             | 20,777,580                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>334,009,986</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>181,035,335</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>515,045,321</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>20,777,580</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>535,822,901</b>           |
| <b>0119009060</b> | <b>FOREIGN MISSION : LOME</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194398      | FURNISHING AND FITTINGS OF RENOVATED STAFF QUARTERS     | NEW         | 13,777,580                   |
| ERGP27194399      | FURNISHING AND FITTINGS OF AMBASSADOR'S RESIDENCE       | NEW         | 7,000,000                    |
| <b>0119009061</b> | <b>FOREIGN MISSION : LONDON</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>2,201,718,353</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>1,533,321,346</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>1,533,321,346</b>         |





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| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 210201       | ALLOWANCES                                         |      | 1,533,321,346                |
| 21020102     | FOREIGN SERVICE                                    |      | 1,533,321,346                |
| 22           | OTHER RECURRENT COSTS                              |      | 650,881,535                  |
| 2202         | OVERHEAD COST                                      |      | 650,881,535                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 101,525,020                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 65,919,345                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 5,978,043                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 29,627,632                   |
| 220202       | UTILITIES - GENERAL                                |      | 77,306,937                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 51,381,212                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,919,388                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 12,124,955                   |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 3,137,899                    |
| 22020205     | WATER RATES                                        |      | 4,890,848                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 2,852,635                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 93,764,555                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 11,753,803                   |
| 22020303     | NEWSPAPERS                                         |      | 225,919                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 2,286,183                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 48,413,297                   |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 3,442,721                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 3,548,050                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 24,094,582                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 85,750,667                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 16,096,890                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,344,814                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 66,964,149                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,344,814                    |
| 220205       | TRAINING - GENERAL                                 |      | 16,648,799                   |
| 22020501     | LOCAL TRAINING                                     |      | 16,648,799                   |
| 220206       | OTHER SERVICES - GENERAL                           |      | 29,867,127                   |
| 22020601     | SECURITY CHARGES                                   |      | 27,715,425                   |
| 22020604     | RESIDENTIAL RENT                                   |      | 0                            |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 2,151,702                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 6,424,488                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 4,407,267                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 896,543                      |
| 22020703     | LEGAL SERVICES                                     |      | 1,120,678                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 6,226,567                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 5,335,447                    |
| 22020806     | COOKING GAS/FUEL COST                              |      | 891,120                      |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 627,580                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 627,580                      |
| 220210       | MISCELLANEOUS                                      |      | 232,739,795                  |
| 22021001     | REFRESHMENT & MEALS                                |      | 98,151,748                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 448,271                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 42,373,644                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 44,348,826                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 424,924                      |
| 22021007     | WELFARE PACKAGES                                   |      | 36,629,255                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 1,845,973                    |
| 22021009     | SPORTING ACTIVITIES                                |      | 8,517,154                    |
| 23           | CAPITAL EXPENDITURE                                |      | 17,515,472                   |
| 2301         | FIXED ASSETS PURCHASED                             |      | 17,515,472                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 17,515,472                   |
| 23010113     | PURCHASE OF COMPUTERS                              |      | 17,515,472                   |
|              | TOTAL PERSONNEL                                    |      | 1,533,321,346                |
|              | TOTAL OVERHEAD                                     |      | 650,881,535                  |
|              | TOTAL RECURRENT                                    |      | 2,184,202,881                |
|              | TOTAL CAPITAL                                      |      | 17,515,472                   |
|              | TOTAL ALLOCATION                                   |      | 2,201,718,353                |
| 0119009061   | FOREIGN MISSION : LONDON                           |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP29194400 | EQUIPPING OF CHANCERY                              | NEW  | 17,515,472                   |
| 0119009062   | FOREIGN MISSION : LUANDA                           |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |



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| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>516,428,474</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>322,243,519</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>322,243,519</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>322,243,519</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 322,243,519                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>178,197,410</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>178,197,410</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>14,862,905</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 5,559,380                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 2,093,374                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 7,210,151                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>14,738,478</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 4,543,174                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,912,420                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 2,079,223                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 717,313                      |
| 22020205      | WATER RATES                                             |  | 2,375,460                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 2,110,888                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>17,122,647</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 5,785,618                    |
| 22020303      | NEWSPAPERS                                              |  | 31,568                       |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 346,756                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,024,641                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 181,166                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 5,323,262                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 3,429,636                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>14,283,908</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 5,561,625                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,137,739                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 6,262,725                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 911,963                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 409,856                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>6,085,658</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 6,085,658                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>42,688,041</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 2,157,028                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 39,123,674                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 1,407,339                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>1,392,984</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 32,986                       |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 1,325,124                    |
| 22020703      | LEGAL SERVICES                                          |  | 34,874                       |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>8,510,920</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 5,851,535                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 1,833,089                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 826,296                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,146,260</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 970,729                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 1,175,531                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>56,365,609</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 7,988,398                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 33,880                       |
| 22021004      | MEDICAL EXPENSES                                        |  | 8,449,202                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 35,349,338                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 819,714                      |
| 22021007      | WELFARE PACKAGES                                        |  | 2,889,426                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 515,808                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 319,843                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>15,987,545</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>15,987,545</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>15,987,545</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 15,987,545                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>322,243,519</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>178,197,410</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>500,440,929</b>           |



|               |                                                         |             |                              |
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| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
|               | <b>TOTAL CAPITAL</b>                                    |             | <b>15,987,545</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |             | <b>516,428,474</b>           |
| 0119009062    | FOREIGN MISSION : LUANDA                                |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194401   | PURCHASE OF MOTOR VEHICLE                               | NEW         | 15,987,545                   |
| 0119009063    | FOREIGN MISSION : LUSAKA                                |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |             | <b>473,642,250</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |             | <b>259,736,651</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>259,736,651</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |             | <b>259,736,651</b>           |
| 21020102      | FOREIGN SERVICE                                         |             | 259,736,651                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |             | <b>179,955,421</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |             | <b>179,955,421</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>17,070,537</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 3,283,410                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 489,329                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 13,297,798                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |             | <b>19,715,807</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |             | 10,847,620                   |
| 22020202      | TELEPHONE CHARGES                                       |             | 1,963,437                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |             | 1,876,282                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 783,801                      |
| 22020205      | WATER RATES                                             |             | 1,959,077                    |
| 22020206      | SEWERAGE CHARGES                                        |             | 2,285,590                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>17,091,864</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 3,866,971                    |
| 22020303      | NEWSPAPERS                                              |             | 82,278                       |
| 22020304      | MAGAZINES & PERIODICALS                                 |             | 277,536                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,424,358                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |             | 522,421                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |             | 1,409,987                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 8,508,313                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>23,597,882</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 5,972,707                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |             | 979,539                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 15,709,076                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 309,507                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |             | 627,053                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |             | <b>6,688,505</b>             |
| 22020501      | LOCAL TRAINING                                          |             | 6,688,505                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>2,481,498</b>             |
| 22020601      | SECURITY CHARGES                                        |             | 1,959,077                    |
| 22020603      | OFFICE RENT                                             |             | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |             | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |             | 522,421                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>555,071</b>               |
| 22020701      | FINANCIAL CONSULTING                                    |             | 163,256                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |             | 228,559                      |
| 22020703      | LEGAL SERVICES                                          |             | 163,256                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>7,433,211</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |             | 6,760,922                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |             | 522,421                      |
| 22020806      | COOKING GAS/FUEL COST                                   |             | 149,868                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>5,077,819</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |             | 457,118                      |
| 22020902      | INSURANCE PREMIUM                                       |             | 4,620,701                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |             | <b>80,243,227</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |             | 13,987,613                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |             | 1,027,295                    |
| 22021004      | MEDICAL EXPENSES                                        |             | 14,011,684                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 41,859,321                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |             | 326,513                      |
| 22021007      | WELFARE PACKAGES                                        |             | 8,209,077                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 495,211                      |
| 22021009      | SPORTING ACTIVITIES                                     |             | 326,513                      |



|              |                                                    |             |                              |
|--------------|----------------------------------------------------|-------------|------------------------------|
| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>  | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| 23           | CAPITAL EXPENDITURE                                |             | 33,950,178                   |
| 2303         | REHABILITATION / REPAIRS                           |             | 33,950,178                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |             | 33,950,178                   |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   |             | 16,935,108                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       |             | 17,015,070                   |
|              | TOTAL PERSONNEL                                    |             | 259,736,651                  |
|              | TOTAL OVERHEAD                                     |             | 179,955,421                  |
|              | TOTAL RECURRENT                                    |             | 439,692,072                  |
|              | TOTAL CAPITAL                                      |             | 33,950,178                   |
|              | TOTAL ALLOCATION                                   |             | 473,642,250                  |
| 0119009063   | FOREIGN MISSION : LUSAKA                           |             |                              |
| <b>CODE</b>  | <b>PROJECT NAME</b>                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194402 | RENOVATION AND FURNISHING OF RESIDENCE             | NEW         | 16,935,108                   |
| ERGP27194403 | RENOVATION AND FURNISHING OF CHANCERY              | NEW         | 17,015,070                   |
| 0119009064   | FOREIGN MISSION : MADRID                           |             |                              |
| <b>CODE</b>  | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| 2            | EXPENDITURE                                        |             | 1,200,227,354                |
| 21           | PERSONNEL COST                                     |             | 999,035,248                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |             | 999,035,248                  |
| 210201       | ALLOWANCES                                         |             | 999,035,248                  |
| 21020102     | FOREIGN SERVICE                                    |             | 999,035,248                  |
| 22           | OTHER RECURRENT COSTS                              |             | 185,179,728                  |
| 2202         | OVERHEAD COST                                      |             | 185,179,728                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                        |             | 18,247,123                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |             | 9,375,000                    |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |             | 2,297,239                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |             | 6,574,884                    |
| 220202       | UTILITIES - GENERAL                                |             | 17,647,519                   |
| 22020201     | ELECTRICITY CHARGES                                |             | 7,648,364                    |
| 22020202     | TELEPHONE CHARGES                                  |             | 6,875,000                    |
| 22020203     | INTERNET ACCESS CHARGES                            |             | 342,802                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |             | 312,500                      |
| 22020205     | WATER RATES                                        |             | 1,361,330                    |
| 22020206     | SEWERAGE CHARGES                                   |             | 1,107,523                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |             | 9,704,028                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |             | 4,801,277                    |
| 22020303     | NEWSPAPERS                                         |             | 310,436                      |
| 22020304     | MAGAZINES & PERIODICALS                            |             | 300,053                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |             | 1,174,765                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |             | 437,500                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |             | 731,417                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |             | 1,948,580                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |             | 19,221,498                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |             | 7,250,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |             | 570,243                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |             | 10,625,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |             | 776,255                      |
| 220205       | TRAINING - GENERAL                                 |             | 1,905,876                    |
| 22020501     | LOCAL TRAINING                                     |             | 1,905,876                    |
| 220206       | OTHER SERVICES - GENERAL                           |             | 28,182,564                   |
| 22020601     | SECURITY CHARGES                                   |             | 1,746,986                    |
| 22020603     | OFFICE RENT                                        |             | 0                            |
| 22020604     | RESIDENTIAL RENT                                   |             | 24,946,520                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |             | 1,489,058                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |             | 2,576,309                    |
| 22020701     | FINANCIAL CONSULTING                               |             | 491,134                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |             | 605,182                      |
| 22020703     | LEGAL SERVICES                                     |             | 1,479,993                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |             | 7,944,206                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |             | 4,819,206                    |
| 22020806     | COOKING GAS/FUEL COST                              |             | 3,125,000                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |             | 3,684,654                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |             | 345,112                      |
| 22020902     | INSURANCE PREMIUM                                  |             | 3,339,542                    |
| 220210       | MISCELLANEOUS                                      |             | 76,065,951                   |
| 22021001     | REFRESHMENT & MEALS                                |             | 10,723,696                   |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 79,109                       |
| 22021004          | MEDICAL EXPENSES                                          |             | 19,375,000                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 36,985,711                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 2,062,500                    |
| 22021007          | WELFARE PACKAGES                                          |             | 2,014,959                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 651,988                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 4,172,988                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>999,035,248</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>185,179,728</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,184,214,976</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,200,227,354</b>         |
| <b>0119009064</b> | <b>FOREIGN MISSION : MADRID</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194404      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 16,012,378                   |
| <b>0119009065</b> | <b>FOREIGN MISSION : MALABO</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>536,717,771</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>335,223,984</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>335,223,984</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>335,223,984</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 335,223,984                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>180,972,126</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>180,972,126</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>22,214,910</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 6,638,673                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 4,456,748                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 11,119,489                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>17,041,715</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 9,093,471                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 1,775,341                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 299,160                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 708,713                      |
| 22020205          | WATER RATES                                               |             | 3,098,398                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,066,632                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>18,611,546</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 5,139,791                    |
| 22020303          | NEWSPAPERS                                                |             | 1,686,391                    |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 1,500,948                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,192,106                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 2,875,323                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,043,231                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,173,756                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>26,303,149</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 5,121,204                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 4,702,413                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 7,099,231                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 4,140,581                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 5,239,720                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,573,645</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,573,645                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>5,993,464</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 1,771,399                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 4,222,065                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,226,902</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 431,668                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 147,617                      |
| 22020703          | LEGAL SERVICES                                            |             | 2,647,617                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>7,925,930</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,376,613                    |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                          |             | AMOUNT                       |
| 22020803          | PLANT / GENERATOR FUEL COST                        |             | 2,010,046                    |
| 22020806          | COOKING GAS/FUEL COST                              |             | 1,539,271                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                 |             | <b>5,093,895</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                 |             | 413,326                      |
| 22020902          | INSURANCE PREMIUM                                  |             | 4,680,569                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                               |             | <b>71,986,970</b>            |
| 22021001          | REFRESHMENT & MEALS                                |             | 9,821,770                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                         |             | 3,117,176                    |
| 22021004          | MEDICAL EXPENSES                                   |             | 20,854,865                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                |             | 30,699,880                   |
| 22021006          | POSTAGES & COURIER SERVICES                        |             | 295,233                      |
| 22021007          | WELFARE PACKAGES                                   |             | 3,297,863                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                |             | 447,770                      |
| 22021009          | SPORTING ACTIVITIES                                |             | 3,452,413                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                         |             | <b>20,521,661</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                      |             | <b>20,521,661</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          |             | <b>20,521,661</b>            |
| 23010113          | PURCHASE OF COMPUTERS                              |             | 2,291,229                    |
| 23010121          | PURCHASE OF RESIDENTIAL FURNITURE                  |             | 18,230,432                   |
|                   | <b>TOTAL PERSONNEL</b>                             |             | <b>335,223,984</b>           |
|                   | <b>TOTAL OVERHEAD</b>                              |             | <b>180,972,126</b>           |
|                   | <b>TOTAL RECURRENT</b>                             |             | <b>516,196,110</b>           |
|                   | <b>TOTAL CAPITAL</b>                               |             | <b>20,521,661</b>            |
|                   | <b>TOTAL ALLOCATION</b>                            |             | <b>536,717,771</b>           |
| <b>0119009065</b> | <b>FOREIGN MISSION : MALABO</b>                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194206      | FURNISHING OF 3 NOS STAFF QUARTERS                 | NEW         | 18,230,432                   |
| ERGP29194214      | PURCHASE OF OFFICE EQUIPMENTS                      | NEW         | 2,291,229                    |
| <b>0119009066</b> | <b>FOREIGN MISSION : MANILLA</b>                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                 |             | <b>476,685,371</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                              |             | <b>280,419,536</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          |             | <b>280,419,536</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  |             | <b>280,419,536</b>           |
| 21020102          | FOREIGN SERVICE                                    |             | 280,419,536                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       |             | <b>178,750,363</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               |             | <b>178,750,363</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            |             | <b>17,779,966</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   |             | 4,531,306                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |             | 1,739,008                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |             | 11,509,652                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         |             | <b>20,180,396</b>            |
| 22020201          | ELECTRICITY CHARGES                                |             | 11,613,342                   |
| 22020202          | TELEPHONE CHARGES                                  |             | 1,961,286                    |
| 22020203          | INTERNET ACCESS CHARGES                            |             | 1,580,651                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES              |             | 783,279                      |
| 22020205          | WATER RATES                                        |             | 1,957,771                    |
| 22020206          | SEWERAGE CHARGES                                   |             | 2,284,067                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          |             | <b>17,220,481</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |             | 2,616,089                    |
| 22020303          | NEWSPAPERS                                         |             | 102,800                      |
| 22020304          | MAGAZINES & PERIODICALS                            |             | 1,527,351                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                 |             | 2,447,214                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     |             | 5,520,033                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           |             | 1,499,745                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES           |             | 3,507,249                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              |             | <b>10,309,127</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |             | 1,448,768                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    |             | 326,295                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |             | 5,707,769                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |             | 2,826,295                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          |             | <b>6,623,585</b>             |
| 22020501          | LOCAL TRAINING                                     |             | 6,623,585                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    |             | <b>31,545,276</b>            |
| 22020601          | SECURITY CHARGES                                   |             | 1,957,771                    |
| 22020603          | OFFICE RENT                                        |             | 0                            |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                         |             | AMOUNT                       |
| 22020604          | RESIDENTIAL RENT                                                                                                  |             | 27,815,433                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                  |             | 1,772,072                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |             | <b>5,042,373</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                              |             | 163,148                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                 |             | 3,465,907                    |
| 22020703          | LEGAL SERVICES                                                                                                    |             | 1,413,318                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | <b>4,767,592</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |             | 4,611,582                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                             |             | 156,010                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | <b>3,147,551</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 1,081,813                    |
| 22020902          | INSURANCE PREMIUM                                                                                                 |             | 2,065,738                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |             | <b>62,134,016</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                               |             | 8,428,495                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 163,148                      |
| 22021004          | MEDICAL EXPENSES                                                                                                  |             | 11,731,760                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 32,101,485                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                       |             | 326,295                      |
| 22021007          | WELFARE PACKAGES                                                                                                  |             | 6,686,657                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |             | 1,119,881                    |
| 22021009          | SPORTING ACTIVITIES                                                                                               |             | 1,576,295                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |             | <b>17,515,472</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |             | <b>2,515,472</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |             | <b>2,515,472</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |             | 2,515,472                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                   |             | <b>15,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                         |             | <b>15,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                  |             | 15,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |             | <b>280,419,536</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |             | <b>178,750,363</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |             | <b>459,169,899</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |             | <b>476,685,371</b>           |
| <b>0119009066</b> | <b>FOREIGN MISSION : MANILLA</b>                                                                                  |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194221      | RENOVATION AND FURNISHING OF RESIDENCE                                                                            | NEW         | 15,000,000                   |
| ERGP29194224      | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 2,515,472                    |
| <b>0119009067</b> | <b>FOREIGN MISSION : MAPUTO</b>                                                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |             | <b>516,006,677</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                             |             | <b>320,254,261</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                         |             | <b>320,254,261</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                 |             | <b>320,254,261</b>           |
| 21020102          | FOREIGN SERVICE                                                                                                   |             | 320,254,261                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                      |             | <b>178,988,491</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                              |             | <b>178,988,491</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | <b>13,810,303</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 3,282,106                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                        |             | 2,387,369                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 8,140,828                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                        |             | <b>19,335,030</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                               |             | 9,411,573                    |
| 22020202          | TELEPHONE CHARGES                                                                                                 |             | 4,462,388                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                           |             | 435,457                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |             | 783,212                      |
| 22020205          | WATER RATES                                                                                                       |             | 1,958,031                    |
| 22020206          | SEWERAGE CHARGES                                                                                                  |             | 2,284,369                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |             | <b>15,314,439</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 5,966,096                    |
| 22020303          | NEWSPAPERS                                                                                                        |             | 1,208,933                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                           |             | 277,388                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 2,423,063                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 522,142                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 1,408,679                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,508,138                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>12,613,664</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,221,520                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 812,629                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 5,708,029                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,917,510                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,953,976                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>19,184,932</b>            |
| 22020501          | LOCAL TRAINING                                            |             | 19,184,932                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>3,197,060</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 1,425,258                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,771,802                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,163,099</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 212,460                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 228,437                      |
| 22020703          | LEGAL SERVICES                                            |             | 1,722,202                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,335,158</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,567,305                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 767,853                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,826,600</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 456,364                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,370,236                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>84,208,206</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 15,679,824                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,413,169                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 15,704,052                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 46,663,901                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 326,338                      |
| 22021007          | WELFARE PACKAGES                                          |             | 3,599,637                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 494,947                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 326,338                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,763,925</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,763,925</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,763,925</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,763,925                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>320,254,261</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>178,988,491</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>499,242,752</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,763,925</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>516,006,677</b>           |
| <b>0119009067</b> | <b>FOREIGN MISSION : MAPUTO</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194227      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 16,763,925                   |
| <b>0119009068</b> | <b>FOREIGN MISSION : MEXICO CITY</b>                      |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>536,889,324</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>315,160,771</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>315,160,771</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>315,160,771</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 315,160,771                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>204,213,081</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>204,213,081</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>10,305,238</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 3,178,811                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 190,430                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 6,935,997                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>30,538,001</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 13,114,532                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 4,638,203                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 780,263                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,977,895                    |
| 22020205          | WATER RATES                                               |             | 4,627,896                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 5,399,212                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>16,349,499</b>            |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                         |             | AMOUNT                       |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 2,687,669                    |
| 22020303          | NEWSPAPERS                                                                                                        |             | 3,331,227                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                           |             | 30,853                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 1,234,106                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 241,036                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 5,495,627                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |             | 3,328,981                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |             | <b>12,243,629</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |             | 3,328,981                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                   |             | 431,455                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |             | 7,519,048                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |             | 964,145                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                         |             | <b>964,145</b>               |
| 22020501          | LOCAL TRAINING                                                                                                    |             | 964,145                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                   |             | <b>67,350,853</b>            |
| 22020601          | SECURITY CHARGES                                                                                                  |             | 3,316,659                    |
| 22020603          | OFFICE RENT                                                                                                       |             | 18,196,402                   |
| 22020604          | RESIDENTIAL RENT                                                                                                  |             | 27,374,415                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                  |             | 18,463,377                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |             | <b>1,587,452</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                              |             | 96,415                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                 |             | 40,173                       |
| 22020703          | LEGAL SERVICES                                                                                                    |             | 1,450,864                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | <b>6,601,983</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |             | 431,455                      |
| 22020806          | COOKING GAS/FUEL COST                                                                                             |             | 6,170,528                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | <b>4,030,044</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 1,927,404                    |
| 22020902          | INSURANCE PREMIUM                                                                                                 |             | 2,102,640                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |             | <b>54,242,237</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                               |             | 11,772,697                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 144,622                      |
| 22021004          | MEDICAL EXPENSES                                                                                                  |             | 7,221,390                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 32,142,253                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                       |             | 10,991                       |
| 22021007          | WELFARE PACKAGES                                                                                                  |             | 2,776,738                    |
| 22021009          | SPORTING ACTIVITIES                                                                                               |             | 173,546                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |             | <b>17,515,472</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |             | <b>2,515,472</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |             | <b>2,515,472</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |             | 2,515,472                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                   |             | <b>15,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                         |             | <b>15,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                  |             | 15,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |             | <b>315,160,771</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |             | <b>204,213,081</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |             | <b>519,373,852</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |             | <b>536,889,324</b>           |
| <b>0119009068</b> | <b>FOREIGN MISSION : MEXICO CITY</b>                                                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194228      | RENOVATION AND FURNISHING OF RESIDENCE                                                                            | NEW         | 15,000,000                   |
| ERGP29194229      | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 2,515,472                    |
| <b>0119009069</b> | <b>FOREIGN MISSION : MONROVIA</b>                                                                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |             | <b>548,060,094</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                             |             | <b>342,866,721</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                         |             | <b>342,866,721</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                 |             | <b>342,866,721</b>           |
| 21020102          | FOREIGN SERVICE                                                                                                   |             | 342,866,721                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                      |             | <b>187,677,901</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                              |             | <b>187,677,901</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | <b>22,650,316</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 6,253,983                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                 |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                           |             | AMOUNT                       |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                          |             | 1,952,154                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                            |             | 14,444,179                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                          |             | <b>10,054,635</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                 |             | 5,247,542                    |
| 22020202          | TELEPHONE CHARGES                                                                                   |             | 1,174,090                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                             |             | 685,507                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                               |             | 303,983                      |
| 22020205          | WATER RATES                                                                                         |             | 822,055                      |
| 22020206          | SEWERAGE CHARGES                                                                                    |             | 1,821,458                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                           |             | <b>12,264,156</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                          |             | 1,307,311                    |
| 22020303          | NEWSPAPERS                                                                                          |             | 326,929                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                             |             | 390,328                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                  |             | 5,286,020                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                      |             | 1,654,016                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                            |             | 1,347,911                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                            |             | 1,951,641                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                               |             | <b>14,929,225</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                  |             | 1,386,442                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                     |             | 165,890                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                   |             | 12,596,236                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                               |             | 780,657                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                           |             | <b>3,989,154</b>             |
| 22020501          | LOCAL TRAINING                                                                                      |             | 3,989,154                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                     |             | <b>66,570,359</b>            |
| 22020601          | SECURITY CHARGES                                                                                    |             | 97,582                       |
| 22020603          | OFFICE RENT                                                                                         |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                                                                    |             | 65,223,727                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                    |             | 1,249,050                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                             |             | <b>1,017,218</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                |             | 195,164                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                   |             | 319,359                      |
| 22020703          | LEGAL SERVICES                                                                                      |             | 502,695                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                              |             | <b>2,766,525</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                             |             | 1,686,691                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                         |             | 721,516                      |
| 22020806          | COOKING GAS/FUEL COST                                                                               |             | 358,318                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                  |             | <b>873,212</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                  |             | 303,983                      |
| 22020902          | INSURANCE PREMIUM                                                                                   |             | 569,229                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                |             | <b>52,563,101</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                 |             | 10,976,504                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                          |             | 146,373                      |
| 22021004          | MEDICAL EXPENSES                                                                                    |             | 12,992,839                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                 |             | 24,442,418                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                         |             | 310,747                      |
| 22021007          | WELFARE PACKAGES                                                                                    |             | 3,154,562                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                 |             | 393,285                      |
| 22021009          | SPORTING ACTIVITIES                                                                                 |             | 146,373                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                          |             | <b>17,515,472</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                       |             | <b>4,515,472</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                           |             | <b>4,515,472</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                                                               |             | 4,515,472                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                     |             | <b>13,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                           |             | <b>13,000,000</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                    |             | 13,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                              |             | <b>342,866,721</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                               |             | <b>187,677,901</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                              |             | <b>530,544,622</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                             |             | <b>548,060,094</b>           |
| <b>0119009069</b> | <b>FOREIGN MISSION : MONROVIA</b>                                                                   |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194233      | RENOVATION AND FURNISHING OF RESIDENCE                                                              | NEW         | 13,000,000                   |
| ERGP29194236      | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, FAX MACHINES AND SCANNERS. | NEW         | 4,515,472                    |





| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 0119009070 | FOREIGN MISSION : MOSCOW                           |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 884,295,835                  |
| 21         | PERSONNEL COST                                     |  | 618,482,291                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 618,482,291                  |
| 210201     | ALLOWANCES                                         |  | 618,482,291                  |
| 21020102   | FOREIGN SERVICE                                    |  | 618,482,291                  |
| 22         | OTHER RECURRENT COSTS                              |  | 249,801,166                  |
| 2202       | OVERHEAD COST                                      |  | 249,801,166                  |
| 220201     | TRAVEL& TRANSPORT - GENERAL                        |  | 14,914,845                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 2,062,579                    |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 2,350,828                    |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |  | 10,501,438                   |
| 220202     | UTILITIES - GENERAL                                |  | 16,560,697                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 6,176,665                    |
| 22020202   | TELEPHONE CHARGES                                  |  | 3,130,996                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 1,657,767                    |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 871,990                      |
| 22020205   | WATER RATES                                        |  | 2,179,975                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 2,543,304                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 12,567,019                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 2,467,258                    |
| 22020303   | NEWSPAPERS                                         |  | 91,555                       |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 308,864                      |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 2,697,719                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 1,527,497                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 1,568,337                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 3,905,789                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 70,046,415                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 3,011,039                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 1,309,499                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 64,072,316                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 1,653,561                    |
| 220205     | TRAINING - GENERAL                                 |  | 7,442,683                    |
| 22020501   | LOCAL TRAINING                                     |  | 7,442,683                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 47,192,100                   |
| 22020601   | SECURITY CHARGES                                   |  | 2,179,975                    |
| 22020603   | OFFICE RENT                                        |  | 0                            |
| 22020604   | RESIDENTIAL RENT                                   |  | 43,485,007                   |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 1,527,118                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 2,079,921                    |
| 22020701   | FINANCIAL CONSULTING                               |  | 1,127,834                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 254,330                      |
| 22020703   | LEGAL SERVICES                                     |  | 697,757                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 3,901,007                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 3,355,772                    |
| 22020806   | COOKING GAS/FUEL COST                              |  | 545,235                      |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 1,416,416                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 508,093                      |
| 22020902   | INSURANCE PREMIUM                                  |  | 908,323                      |
| 220210     | MISCELLANEOUS                                      |  | 73,680,063                   |
| 22021001   | REFRESHMENT & MEALS                                |  | 10,472,207                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 697,757                      |
| 22021004   | MEDICAL EXPENSES                                   |  | 17,590,642                   |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                |  | 37,510,947                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 836,414                      |
| 22021007   | WELFARE PACKAGES                                   |  | 4,216,133                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 834,522                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 1,521,441                    |
| 23         | CAPITAL EXPENDITURE                                |  | 16,012,378                   |
| 2301       | FIXED ASSETS PURCHASED                             |  | 16,012,378                   |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 16,012,378                   |
| 23010113   | PURCHASE OF COMPUTERS                              |  | 16,012,378                   |
|            | TOTAL PERSONNEL                                    |  | 618,482,291                  |
|            | TOTAL OVERHEAD                                     |  | 249,801,166                  |
|            | TOTAL RECURRENT                                    |  | 868,283,457                  |



|               |                                                                                                                   |             |                              |
|---------------|-------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
|               | <b>TOTAL CAPITAL</b>                                                                                              |             | <b>16,012,378</b>            |
|               | <b>TOTAL ALLOCATION</b>                                                                                           |             | <b>884,295,835</b>           |
| 0119009070    | FOREIGN MISSION : MOSCOW                                                                                          |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194680  | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 16,012,378                   |
| 0119009071    | FOREIGN MISSION : NAIROBI                                                                                         |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                |             | <b>663,673,775</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                             |             | <b>440,942,218</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                         |             | <b>440,942,218</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                                 |             | <b>440,942,218</b>           |
| 21020102      | FOREIGN SERVICE                                                                                                   |             | 440,942,218                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                      |             | <b>194,170,169</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                              |             | <b>194,170,169</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | <b>29,082,251</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 2,739,353                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                        |             | 5,489,818                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 20,853,080                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                        |             | <b>29,167,079</b>            |
| 22020201      | ELECTRICITY CHARGES                                                                                               |             | 11,682,123                   |
| 22020202      | TELEPHONE CHARGES                                                                                                 |             | 4,131,596                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                           |             | 4,349,147                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |             | 2,477,035                    |
| 22020205      | WATER RATES                                                                                                       |             | 4,122,428                    |
| 22020206      | SEWERAGE CHARGES                                                                                                  |             | 2,404,750                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |             | <b>31,939,948</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 11,982,094                   |
| 22020303      | NEWSPAPERS                                                                                                        |             | 173,142                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                           |             | 175,203                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 9,769,295                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 2,638,354                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 3,508,852                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |             | 3,693,008                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |             | <b>8,217,373</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |             | 2,033,731                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                   |             | 1,030,607                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |             | 4,122,428                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |             | 1,030,607                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                                         |             | <b>7,214,936</b>             |
| 22020501      | LOCAL TRAINING                                                                                                    |             | 7,214,936                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                                   |             | <b>7,420,370</b>             |
| 22020601      | SECURITY CHARGES                                                                                                  |             | 6,870,713                    |
| 22020603      | OFFICE RENT                                                                                                       |             | 0                            |
| 22020604      | RESIDENTIAL RENT                                                                                                  |             | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                  |             | 549,657                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |             | <b>581,506</b>               |
| 22020701      | FINANCIAL CONSULTING                                                                                              |             | 171,768                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                 |             | 239,759                      |
| 22020703      | LEGAL SERVICES                                                                                                    |             | 169,979                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | <b>5,006,639</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                           |             | 3,049,657                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                       |             | 1,799,299                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                             |             | 157,683                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | <b>1,339,789</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 480,950                      |
| 22020902      | INSURANCE PREMIUM                                                                                                 |             | 858,839                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                              |             | <b>74,200,278</b>            |
| 22021001      | REFRESHMENT & MEALS                                                                                               |             | 968,536                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 1,700,501                    |
| 22021004      | MEDICAL EXPENSES                                                                                                  |             | 2,671,767                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 53,777,231                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                       |             | 343,536                      |
| 22021007      | WELFARE PACKAGES                                                                                                  |             | 13,358,839                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |             | 521,029                      |



| 2023<br>APPROPRIATION<br>ACT |                                                    |      |             |
|------------------------------|----------------------------------------------------|------|-------------|
| 0119001001                   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      |             |
| CODE                         | LINE ITEM                                          |      | AMOUNT      |
| 22021009                     | SPORTING ACTIVITIES                                |      | 858,839     |
| 23                           | CAPITAL EXPENDITURE                                |      | 28,561,388  |
| 2303                         | REHABILITATION / REPAIRS                           |      | 28,561,388  |
| 230301                       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |      | 28,561,388  |
| 23030121                     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       |      | 28,561,388  |
|                              | TOTAL PERSONNEL                                    |      | 440,942,218 |
|                              | TOTAL OVERHEAD                                     |      | 194,170,169 |
|                              | TOTAL RECURRENT                                    |      | 635,112,387 |
|                              | TOTAL CAPITAL                                      |      | 28,561,388  |
|                              | TOTAL ALLOCATION                                   |      | 663,673,775 |
| 0119009071                   | FOREIGN MISSION : NAIROBI                          |      |             |
| CODE                         | PROJECT NAME                                       | TYPE | AMOUNT      |
| ERGP27194243                 | RECONSTRUCTION AND FURNISHING OF CHANCERY          | NEW  | 28,561,388  |
| 0119009072                   | FOREIGN MISSION : N'DJAMENA                        |      |             |
| CODE                         | LINE ITEM                                          |      | AMOUNT      |
| 2                            | EXPENDITURE                                        |      | 667,190,020 |
| 21                           | PERSONNEL COST                                     |      | 471,073,433 |
| 2102                         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 471,073,433 |
| 210201                       | ALLOWANCES                                         |      | 471,073,433 |
| 21020102                     | FOREIGN SERVICE                                    |      | 471,073,433 |
| 22                           | OTHER RECURRENT COSTS                              |      | 181,291,801 |
| 2202                         | OVERHEAD COST                                      |      | 181,291,801 |
| 220201                       | TRAVEL& TRANSPORT - GENERAL                        |      | 18,098,783  |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 4,140,368   |
| 22020103                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 1,732,701   |
| 22020104                     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 12,225,714  |
| 220202                       | UTILITIES - GENERAL                                |      | 19,828,141  |
| 22020201                     | ELECTRICITY CHARGES                                |      | 9,394,930   |
| 22020202                     | TELEPHONE CHARGES                                  |      | 1,996,251   |
| 22020203                     | INTERNET ACCESS CHARGES                            |      | 335,863     |
| 22020204                     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 796,829     |
| 22020205                     | WATER RATES                                        |      | 4,980,183   |
| 22020206                     | SEWERAGE CHARGES                                   |      | 2,324,085   |
| 220203                       | MATERIALS & SUPPLIES - GENERAL                     |      | 15,502,887  |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 5,924,987   |
| 22020303                     | NEWSPAPERS                                         |      | 332,012     |
| 22020304                     | MAGAZINES & PERIODICALS                            |      | 1,247,523   |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 2,465,188   |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                     |      | 530,874     |
| 22020307                     | DRUGS & MEDICAL SUPPLIES                           |      | 1,433,172   |
| 22020311                     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 3,569,131   |
| 220204                       | MAINTENANCE SERVICES - GENERAL                     |      | 4,925,551   |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 1,474,134   |
| 22020402                     | MAINTENANCE OF OFFICE FURNITURE                    |      | 461,324     |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 1,992,075   |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 832,012     |
| 22020405                     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 166,006     |
| 220205                       | TRAINING - GENERAL                                 |      | 3,112,711   |
| 22020501                     | LOCAL TRAINING                                     |      | 3,112,711   |
| 220206                       | OTHER SERVICES - GENERAL                           |      | 35,529,578  |
| 22020601                     | SECURITY CHARGES                                   |      | 5,742,073   |
| 22020603                     | OFFICE RENT                                        |      | 0           |
| 22020604                     | RESIDENTIAL RENT                                   |      | 28,881,286  |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                   |      | 906,219     |
| 220207                       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 3,483,612   |
| 22020701                     | FINANCIAL CONSULTING                               |      | 993,521     |
| 22020702                     | INFORMATION TECHNOLOGY CONSULTING                  |      | 2,324,085   |
| 22020703                     | LEGAL SERVICES                                     |      | 166,006     |
| 220208                       | FUEL & LUBRICANTS - GENERAL                        |      | 5,745,661   |
| 22020801                     | MOTOR VEHICLE FUEL COST                            |      | 3,562,266   |
| 22020803                     | PLANT / GENERATOR FUEL COST                        |      | 781,219     |
| 22020806                     | COOKING GAS/FUEL COST                              |      | 1,402,176   |
| 220209                       | FINANCIAL CHARGES - GENERAL                        |      | 3,829,432   |
| 22020901                     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 464,817     |
| 22020902                     | INSURANCE PREMIUM                                  |      | 3,364,615   |
| 220210                       | MISCELLANEOUS                                      |      | 71,235,445  |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|-----------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| 22021001      | REFRESHMENT & MEALS                                       |      | 10,153,700                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |      | 2,666,006                    |
| 22021004      | MEDICAL EXPENSES                                          |      | 10,212,515                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |      | 39,818,843                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |      | 332,012                      |
| 22021007      | WELFARE PACKAGES                                          |      | 6,762,233                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 1,290,136                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |      | <b>14,824,786</b>            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |      | <b>14,824,786</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>14,824,786</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |      | 14,824,786                   |
|               | <b>TOTAL PERSONNEL</b>                                    |      | <b>471,073,433</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |      | <b>181,291,801</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |      | <b>652,365,234</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |      | <b>14,824,786</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   |      | <b>667,190,020</b>           |
| 0119009072    | FOREIGN MISSION : N'DJAMENA                               |      |                              |
| CODE          | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP27194245  | RENOVATION AND FURNISHING OG CHANCERY                     | NEW  | 14,824,786                   |
| 0119009074    | FOREIGN MISSION : NEW DELHI                               |      |                              |
| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |      | <b>619,397,688</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |      | <b>403,757,762</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>403,757,762</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |      | <b>403,757,762</b>           |
| 21020102      | FOREIGN SERVICE                                           |      | 403,757,762                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |      | <b>193,664,837</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |      | <b>193,664,837</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |      | <b>19,943,825</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 5,097,053                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |      | 2,145,107                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |      | 12,701,665                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |      | <b>19,040,931</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |      | 8,335,657                    |
| 22020202      | TELEPHONE CHARGES                                         |      | 5,813,883                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |      | 347,196                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |      | 2,141,675                    |
| 22020206      | SEWERAGE CHARGES                                          |      | 2,402,520                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>14,194,256</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 5,046,865                    |
| 22020303      | NEWSPAPERS                                                |      | 214,511                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |      | 291,735                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |      | 2,548,387                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |      | 547,002                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |      | 1,856,172                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |      | 3,689,584                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>26,693,427</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |      | 2,925,640                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |      | 343,217                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 23,081,353                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 343,217                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |      | <b>4,616,479</b>             |
| 22020501      | LOCAL TRAINING                                            |      | 4,616,479                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>8,864,168</b>             |
| 22020601      | SECURITY CHARGES                                          |      | 2,059,303                    |
| 22020604      | RESIDENTIAL RENT                                          |      | 6,256,075                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |      | 548,790                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>2,745,738</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |      | 171,609                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |      | 2,402,520                    |
| 22020703      | LEGAL SERVICES                                            |      | 171,609                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>3,247,922</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |      | 3,090,384                    |
| 22020806      | COOKING GAS/FUEL COST                                     |      | 157,538                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |      | <b>1,338,547</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |      | 480,504                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                         |             | 858,043                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>92,979,544</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 11,705,939                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 171,609                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 17,541,844                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,234,890                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 343,217                      |
| 22021007          | WELFARE PACKAGES                                          |             | 14,164,134                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 520,546                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 4,297,365                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>21,975,089</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>21,975,089</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>21,975,089</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 21,975,089                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>403,757,762</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>193,664,837</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>597,422,599</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>21,975,089</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>619,397,688</b>           |
| <b>0119009074</b> | <b>FOREIGN MISSION : NEW DELHI</b>                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194246      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 21,975,089                   |
| <b>0119009075</b> | <b>FOREIGN MISSION : NEW YORK (CG)</b>                    |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>1,504,623,395</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>1,138,263,907</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>1,138,263,907</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>1,138,263,907</b>         |
| 21020102          | FOREIGN SERVICE                                           |             | 1,138,263,907                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>341,989,381</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>341,989,381</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>19,474,511</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 15,724,511                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 0                            |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 3,750,000                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>37,839,284</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 15,632,893                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 11,651,955                   |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 3,348,186                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 2,857,288                    |
| 22020205          | WATER RATES                                               |             | 2,883,143                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,465,819                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>13,579,393</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 10,048,753                   |
| 22020302          | BOOKS                                                     |             | 0                            |
| 22020303          | NEWSPAPERS                                                |             | 0                            |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 0                            |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,765,314                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,765,326                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 0                            |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 0                            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>86,291,429</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 12,109,879                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 0                            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 71,957,561                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,223,989                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>0</b>                     |
| 22020501          | LOCAL TRAINING                                            |             | 0                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>23,494,166</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 1,968,455                    |
| 22020604          | RESIDENTIAL RENT                                          |             | 4,972,638                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 16,553,073                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,746,376</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 0                            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 0                            |
| 22020703          | LEGAL SERVICES                                            |             | 2,746,376                    |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                         |             | AMOUNT                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | <b>12,890,475</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |             | 12,890,475                   |
| 22020806          | COOKING GAS/FUEL COST                                                                                             |             | 0                            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | <b>40,567,115</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 555,571                      |
| 22020902          | INSURANCE PREMIUM                                                                                                 |             | 40,011,544                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |             | <b>105,106,632</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                               |             | 12,072,031                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 1,726,341                    |
| 22021004          | MEDICAL EXPENSES                                                                                                  |             | 21,094,010                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 54,073,959                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                       |             | 2,353,162                    |
| 22021007          | WELFARE PACKAGES                                                                                                  |             | 9,530,913                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |             | 2,353,161                    |
| 22021009          | SPORTING ACTIVITIES                                                                                               |             | 1,903,055                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |             | <b>24,370,107</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |             | <b>3,101,270</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |             | <b>3,101,270</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |             | 3,101,270                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                   |             | <b>21,268,837</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                         |             | <b>21,268,837</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                  |             | 21,268,837                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |             | <b>1,138,263,907</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |             | <b>341,989,381</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |             | <b>1,480,253,288</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |             | <b>24,370,107</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |             | <b>1,504,623,395</b>         |
| <b>0119009075</b> | <b>FOREIGN MISSION : NEW YORK (CG)</b>                                                                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194247      | RENOVATION AND FURNISHING OF STAFF QUARTERS                                                                       | NEW         | 21,268,837                   |
| ERGP29194249      | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 3,101,270                    |
| <b>0119009076</b> | <b>FOREIGN MISSION : NEW YORK (PM)</b>                                                                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |             | <b>2,905,822,457</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                             |             | <b>1,893,088,272</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                         |             | <b>1,893,088,272</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                 |             | <b>1,893,088,272</b>         |
| 21020102          | FOREIGN SERVICE                                                                                                   |             | 1,893,088,272                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                      |             | <b>987,703,241</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                              |             | <b>987,703,241</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | <b>46,363,344</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 23,181,672                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                        |             | 0                            |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 23,181,672                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                        |             | <b>268,635,047</b>           |
| 22020201          | ELECTRICITY CHARGES                                                                                               |             | 145,908,359                  |
| 22020202          | TELEPHONE CHARGES                                                                                                 |             | 38,181,672                   |
| 22020203          | INTERNET ACCESS CHARGES                                                                                           |             | 23,181,672                   |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |             | 23,181,672                   |
| 22020205          | WATER RATES                                                                                                       |             | 38,181,672                   |
| 22020206          | SEWERAGE CHARGES                                                                                                  |             | 0                            |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |             | <b>85,908,360</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 23,181,672                   |
| 22020302          | BOOKS                                                                                                             |             | 0                            |
| 22020303          | NEWSPAPERS                                                                                                        |             | 0                            |
| 22020304          | MAGAZINES & PERIODICALS                                                                                           |             | 8,181,672                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 23,181,672                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 8,181,672                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 0                            |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |             | 23,181,672                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |             | <b>177,271,704</b>           |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |             | 46,363,344                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                   |             | 0                            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |             | 107,726,688                  |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 23,181,672                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>0</b>                     |
| 22020501          | LOCAL TRAINING                                            |             | 0                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>84,545,016</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 8,181,672                    |
| 22020604          | RESIDENTIAL RENT                                          |             | 53,181,672                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 23,181,672                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>8,183,172</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 0                            |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 0                            |
| 22020703          | LEGAL SERVICES                                            |             | 8,183,172                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>54,981,378</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 31,799,706                   |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 23,181,672                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>160,225,188</b>           |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 5,181,672                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 155,043,516                  |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>101,590,032</b>           |
| 22021001          | REFRESHMENT & MEALS                                       |             | 23,181,672                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 5,181,672                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 23,181,672                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 0                            |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 3,681,672                    |
| 22021007          | WELFARE PACKAGES                                          |             | 23,181,672                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 0                            |
| 22021009          | SPORTING ACTIVITIES                                       |             | 23,181,672                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>25,030,944</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>20,910,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>20,910,000</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                     |             | 20,910,000                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>4,120,944</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>4,120,944</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 4,120,944                    |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>1,893,088,272</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>987,703,241</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>2,880,791,513</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>25,030,944</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>2,905,822,457</b>         |
| <b>0119009076</b> | <b>FOREIGN MISSION : NEW YORK (PM)</b>                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194255      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 4,120,944                    |
| ERGP29194253      | PURCHASE OF OFFICE EQUIPMENT                              | NEW         | 20,910,000                   |
| <b>0119009077</b> | <b>FOREIGN MISSION : NIAMEY</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>1,066,732,784</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>460,587,648</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>460,587,648</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>460,587,648</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 460,587,648                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>180,490,273</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>180,490,273</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>26,683,937</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 3,263,249                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,369,068                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 6,924,679                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 9,126,941                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>15,761,311</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 7,099,694                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,516,108                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,876,832                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 783,861                      |
| 22020205          | WATER RATES                                               |             | 1,742,408                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,742,408                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>12,581,917</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 2,273,154                    |
| 22020303          | NEWSPAPERS                                                |             | 85,565                       |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 277,702                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,638,006                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,295,880                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,327,002                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,684,608                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>12,818,346</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,099,830                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,279,316                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,959,652                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 1,709,747                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 3,769,801                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,381,947</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,381,947                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>30,937,551</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 5,852,774                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 23,196,869                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 1,887,908                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,032,094</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 549,915                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 769,881                      |
| 22020703          | LEGAL SERVICES                                            |             | 1,712,298                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>4,419,330</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,674,093                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,380,934                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 364,303                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,038,262</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 542,306                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,495,956                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>68,835,578</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 10,371,835                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 620,695                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 11,562,634                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 39,423,273                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 327,459                      |
| 22021007          | WELFARE PACKAGES                                          |             | 5,627,680                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 566,037                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 335,965                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>425,654,863</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>308,551,621</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>308,551,621</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                |             | 308,551,621                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>117,103,242</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>117,103,242</b>           |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 58,551,621                   |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 58,551,621                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>460,587,648</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>180,490,273</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>641,077,921</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>425,654,863</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,066,732,784</b>         |
| <b>0119009077</b> | <b>FOREIGN MISSION : NIAMEY</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194259      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 58,551,621                   |
| ERGP27194261      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 58,551,621                   |
| ERGP3194263       | PURCHASE OF REP CAR                                       | NEW         | 208,551,621                  |
| ERGP202303551     | PURCHASE OF UTILITY VEHICLES FOR THE EMBASSY              | NEW         | 100,000,000                  |
| <b>0119009078</b> | <b>FOREIGN MISSION : NNJC - NIAMEY</b>                    |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>479,299,176</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>233,781,217</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>233,781,217</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>233,781,217</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 233,781,217                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>225,937,888</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>225,937,888</b>           |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>43,883,340</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 3,507,197                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,941,931                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 12,186,655                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 20,247,557                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>19,472,250</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 10,080,069                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,096,898                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 2,470,974                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 836,897                      |
| 22020205          | WATER RATES                                               |             | 2,092,242                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 1,895,170                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>13,603,977</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,252,494                    |
| 22020303          | NEWSPAPERS                                                |             | 91,354                       |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 296,492                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 3,414,688                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,383,560                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,416,788                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,748,601                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>12,396,602</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,174,245                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 3,743,318                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,251,399                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 2,202,773                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 4,024,867                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>6,770,787</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 6,770,787                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>36,456,351</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 6,248,775                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 26,224,357                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 3,983,219                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,317,076</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 669,676                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 821,971                      |
| 22020703          | LEGAL SERVICES                                            |             | 1,825,429                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>16,747,159</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 2,855,023                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 13,503,184                   |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 388,952                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,008,885</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 578,999                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,429,886                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>69,281,461</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 11,664,982                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 348,558                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 12,769,427                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 33,596,549                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 349,615                      |
| 22021007          | WELFARE PACKAGES                                          |             | 9,589,299                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 604,335                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 358,696                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>19,580,071</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>19,580,071</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>19,580,071</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 19,580,071                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>233,781,217</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>225,937,888</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>459,719,105</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>19,580,071</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>479,299,176</b>           |
| <b>0119009078</b> | <b>FOREIGN MISSION : NNJC - NIAMEY</b>                    |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194265      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 19,580,071                   |
| <b>0119009080</b> | <b>FOREIGN MISSION : OTTAWA</b>                           |             |                              |



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| CODE<br>CODE  | LINE ITEM<br>LINE ITEM                                    |  | AMOUNT<br>AMOUNT             |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |  | <b>1,309,723,804</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |  | <b>785,067,894</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |  | <b>785,067,894</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |  | <b>785,067,894</b>           |
| 21020102      | FOREIGN SERVICE                                           |  | 785,067,894                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |  | <b>505,674,593</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |  | <b>505,674,593</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |  | <b>271,538,780</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |  | 112,928,612                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |  | 43,523,340                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |  | 1,718,847                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |  | 113,367,981                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |  | <b>38,649,477</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |  | 6,948,047                    |
| 22020202      | TELEPHONE CHARGES                                         |  | 5,139,783                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |  | 9,444,740                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |  | 2,667,570                    |
| 22020205      | WATER RATES                                               |  | 6,668,925                    |
| 22020206      | SEWERAGE CHARGES                                          |  | 7,780,412                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |  | <b>37,136,600</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |  | 9,232,952                    |
| 22020303      | NEWSPAPERS                                                |  | 280,095                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |  | 944,765                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |  | 5,013,199                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |  | 3,028,381                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |  | 4,797,847                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |  | 13,839,361                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |  | <b>43,629,778</b>            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |  | 2,361,487                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |  | 28,125,000                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |  | 8,237,926                    |
| 22020406      | OTHER MAINTENANCE SERVICES                                |  | 4,905,365                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |  | <b>5,083,121</b>             |
| 22020501      | LOCAL TRAINING                                            |  | 5,083,121                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |  | <b>13,891,901</b>            |
| 22020601      | SECURITY CHARGES                                          |  | 12,113,520                   |
| 22020603      | OFFICE RENT                                               |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                          |  | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |  | 1,778,381                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |  | <b>9,447,644</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |  | 1,111,487                    |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |  | 7,780,413                    |
| 22020703      | LEGAL SERVICES                                            |  | 555,744                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |  | <b>4,066,933</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |  | 3,556,760                    |
| 22020806      | COOKING GAS/FUEL COST                                     |  | 510,173                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |  | <b>5,820,568</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                        |  | 1,556,082                    |
| 22020902      | INSURANCE PREMIUM                                         |  | 4,264,486                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |  | <b>76,409,791</b>            |
| 22021001      | REFRESHMENT & MEALS                                       |  | 18,672,119                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |  | 555,744                      |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |  | 40,260,254                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |  | 2,361,487                    |
| 22021007      | WELFARE PACKAGES                                          |  | 11,762,944                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |  | 1,685,756                    |
| 22021009      | SPORTING ACTIVITIES                                       |  | 1,111,487                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |  | <b>18,981,317</b>            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |  | <b>18,981,317</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |  | <b>18,981,317</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |  | 18,981,317                   |
|               | <b>TOTAL PERSONNEL</b>                                    |  | <b>785,067,894</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |  | <b>505,674,593</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |  | <b>1,290,742,487</b>         |
|               | <b>TOTAL CAPITAL</b>                                      |  | <b>18,981,317</b>            |





|               |                                                         |             |                              |
|---------------|---------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
|               | <b>TOTAL ALLOCATION</b>                                 |             | <b>1,309,723,804</b>         |
| 0119009080    | FOREIGN MISSION : OTTAWA                                |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194268  | RENOVATION AND FURNISHING OF CHANCERY                   | NEW         | 18,981,317                   |
| 0119009081    | FOREIGN MISSION : OUAGADOUGOU                           |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |             | <b>516,111,562</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |             | <b>313,554,959</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>313,554,959</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |             | <b>313,554,959</b>           |
| 21020102      | FOREIGN SERVICE                                         |             | 313,554,959                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |             | <b>178,239,184</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |             | <b>178,239,184</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>7,800,179</b>             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 1,088,074                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 6,712,105                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |             | <b>24,123,045</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |             | 3,507,590                    |
| 22020202      | TELEPHONE CHARGES                                       |             | 4,903,929                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |             | 5,191,507                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 1,957,213                    |
| 22020205      | WATER RATES                                             |             | 4,893,032                    |
| 22020206      | SEWERAGE CHARGES                                        |             | 3,669,774                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>32,297,128</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 2,672,030                    |
| 22020303      | NEWSPAPERS                                              |             | 205,507                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |             | 693,179                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |             | 5,443,497                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |             | 16,976,341                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 6,306,574                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>17,400,676</b>            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |             | 1,834,887                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 7,393,032                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 815,505                      |
| 22020406      | OTHER MAINTENANCE SERVICES                              |             | 7,357,252                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |             | <b>10,065,257</b>            |
| 22020501      | LOCAL TRAINING                                          |             | 10,065,257                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>27,809,027</b>            |
| 22020601      | SECURITY CHARGES                                        |             | 3,285,001                    |
| 22020603      | OFFICE RENT                                             |             | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |             | 21,969,218                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |             | 2,554,808                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>1,386,360</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |             | 407,753                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |             | 570,854                      |
| 22020703      | LEGAL SERVICES                                          |             | 407,753                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>2,951,960</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |             | 2,577,643                    |
| 22020806      | COOKING GAS/FUEL COST                                   |             | 374,317                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>2,466,903</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |             | 1,141,707                    |
| 22020902      | INSURANCE PREMIUM                                       |             | 1,325,196                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |             | <b>51,938,649</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |             | 3,584,622                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |             | 407,753                      |
| 22021004      | MEDICAL EXPENSES                                        |             | 4,620,314                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 38,332,350                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |             | 815,505                      |
| 22021007      | WELFARE PACKAGES                                        |             | 3,357,163                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 494,740                      |
| 22021009      | SPORTING ACTIVITIES                                     |             | 326,202                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |             | <b>24,317,419</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>24,317,419</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>24,317,419</b>            |
| 23010113      | PURCHASE OF COMPUTERS                                   |             | 24,317,419                   |
|               | <b>TOTAL PERSONNEL</b>                                  |             | <b>313,554,959</b>           |



|               |                                                                                                                   |             |                              |
|---------------|-------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>   | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
|               | <b>TOTAL OVERHEAD</b>                                                                                             |             | 178,239,184                  |
|               | <b>TOTAL RECURRENT</b>                                                                                            |             | 491,794,143                  |
|               | <b>TOTAL CAPITAL</b>                                                                                              |             | 24,317,419                   |
|               | <b>TOTAL ALLOCATION</b>                                                                                           |             | 516,111,562                  |
| 0119009081    | FOREIGN MISSION : OUAGADOUGOU                                                                                     |             |                              |
| <b>CODE</b>   | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194270  | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 24,317,419                   |
| 0119009082    | FOREIGN MISSION : PARIS                                                                                           |             |                              |
| <b>CODE</b>   | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                |             | 1,084,274,834                |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                             |             | 760,271,076                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                         |             | 760,271,076                  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                                                                 |             | 760,271,076                  |
| 21020102      | FOREIGN SERVICE                                                                                                   |             | 760,271,076                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                      |             | 307,991,380                  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                              |             | 307,991,380                  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | 34,350,226                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 5,520,665                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                        |             | 6,022,050                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 22,807,511                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                                        |             | 36,319,219                   |
| 22020201      | ELECTRICITY CHARGES                                                                                               |             | 12,039,781                   |
| 22020202      | TELEPHONE CHARGES                                                                                                 |             | 6,183,283                    |
| 22020203      | INTERNET ACCESS CHARGES                                                                                           |             | 1,236,173                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |             | 2,043,114                    |
| 22020205      | WATER RATES                                                                                                       |             | 5,107,785                    |
| 22020206      | SEWERAGE CHARGES                                                                                                  |             | 9,709,083                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |             | 19,052,811                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 2,465,102                    |
| 22020303      | NEWSPAPERS                                                                                                        |             | 214,527                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                                           |             | 723,603                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 5,682,411                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 1,428,500                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 3,592,561                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |             | 4,946,107                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |             | 34,731,070                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                   |             | 851,298                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |             | 28,589,491                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                        |             | 5,290,281                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                                         |             | 4,164,264                    |
| 22020501      | LOCAL TRAINING                                                                                                    |             | 4,164,264                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                                   |             | 52,814,931                   |
| 22020601      | SECURITY CHARGES                                                                                                  |             | 51,077,855                   |
| 22020603      | OFFICE RENT                                                                                                       |             | 0                            |
| 22020604      | RESIDENTIAL RENT                                                                                                  |             | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                  |             | 1,737,076                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |             | 1,566,388                    |
| 22020701      | FINANCIAL CONSULTING                                                                                              |             | 425,649                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                                 |             | 715,090                      |
| 22020703      | LEGAL SERVICES                                                                                                    |             | 425,649                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | 5,267,568                    |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                           |             | 5,224,152                    |
| 22020806      | COOKING GAS/FUEL COST                                                                                             |             | 43,416                       |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | 8,280,288                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 476,727                      |
| 22020902      | INSURANCE PREMIUM                                                                                                 |             | 7,803,561                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                              |             | 111,444,615                  |
| 22021001      | REFRESHMENT & MEALS                                                                                               |             | 6,017,266                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 425,649                      |
| 22021004      | MEDICAL EXPENSES                                                                                                  |             | 28,844,913                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 55,861,309                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                       |             | 1,226,298                    |
| 22021007      | WELFARE PACKAGES                                                                                                  |             | 16,926,747                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |             | 1,291,135                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021009          | SPORTING ACTIVITIES                                       |             | 851,298                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>760,271,076</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>307,991,380</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,068,262,456</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,084,274,834</b>         |
| <b>0119009082</b> | <b>FOREIGN MISSION : PARIS</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194274      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 16,012,378                   |
| <b>0119009083</b> | <b>FOREIGN MISSION : PORT OF SPAIN</b>                    |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>568,152,296</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>343,588,837</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>343,588,837</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>343,588,837</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 343,588,837                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>199,532,515</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>199,532,515</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>15,046,810</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 4,803,163                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 4,803,163                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 5,440,484                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>25,265,815</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 6,053,163                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 4,803,163                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 4,803,163                    |
| 22020205          | WATER RATES                                               |             | 4,803,163                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 4,803,163                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>33,622,141</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,803,163                    |
| 22020303          | NEWSPAPERS                                                |             | 4,803,163                    |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 4,803,163                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 4,803,163                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 4,803,163                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 4,803,163                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,803,163                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>20,462,652</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 4,803,163                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 6,053,163                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 4,803,163                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                |             | 4,803,163                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>4,803,163</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 4,803,163                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>16,909,489</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 4,803,163                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 7,303,163                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 4,803,163                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>14,409,489</b>            |
| 22020701          | FINANCIAL CONSULTING                                      |             | 4,803,163                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 4,803,163                    |
| 22020703          | LEGAL SERVICES                                            |             | 4,803,163                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>9,606,326</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,803,163                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 4,803,163                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>7,106,326</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 4,803,163                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,303,163                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>52,300,304</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 4,803,163                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 4,803,163                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 6,053,163                    |



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| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |      | 17,303,163                   |
| 22021006      | POSTAGES & COURIER SERVICES                               |      | 4,803,163                    |
| 22021007      | WELFARE PACKAGES                                          |      | 4,928,163                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |      | 4,803,163                    |
| 22021009      | SPORTING ACTIVITIES                                       |      | 4,803,163                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |      | <b>25,030,944</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |      | <b>8,030,944</b>             |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |      | <b>8,030,944</b>             |
| 23010113      | PURCHASE OF COMPUTERS                                     |      | 8,030,944                    |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |      | <b>17,000,000</b>            |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |      | <b>17,000,000</b>            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |      | 17,000,000                   |
|               | <b>TOTAL PERSONNEL</b>                                    |      | <b>343,588,837</b>           |
|               | <b>TOTAL OVERHEAD</b>                                     |      | <b>199,532,515</b>           |
|               | <b>TOTAL RECURRENT</b>                                    |      | <b>543,121,352</b>           |
|               | <b>TOTAL CAPITAL</b>                                      |      | <b>25,030,944</b>            |
|               | <b>TOTAL ALLOCATION</b>                                   |      | <b>568,152,296</b>           |
| 0119009083    | FOREIGN MISSION : PORT OF SPAIN                           |      |                              |
| CODE          | PROJECT NAME                                              | TYPE | AMOUNT                       |
| ERGP27194278  | RENOVATION AND FURNISHING OF CHACERY                      | NEW  | 17,000,000                   |
| 0119009084    | FOREIGN MISSION : PRETORIA                                |      |                              |
| CODE          | LINE ITEM                                                 |      | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |      | <b>682,326,928</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |      | <b>444,216,631</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |      | <b>444,216,631</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                         |      | <b>444,216,631</b>           |
| 21020102      | FOREIGN SERVICE                                           |      | 444,216,631                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |      | <b>238,110,297</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |      | <b>238,110,297</b>           |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |      | <b>73,788,847</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |      | 21,274,713                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |      | 8,433,327                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |      | 44,080,807                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                |      | <b>29,565,418</b>            |
| 22020201      | ELECTRICITY CHARGES                                       |      | 19,993,849                   |
| 22020202      | TELEPHONE CHARGES                                         |      | 2,768,606                    |
| 22020203      | INTERNET ACCESS CHARGES                                   |      | 846,200                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                     |      | 2,007,591                    |
| 22020205      | WATER RATES                                               |      | 2,710,551                    |
| 22020206      | SEWERAGE CHARGES                                          |      | 1,238,621                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |      | <b>19,035,619</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |      | 3,502,076                    |
| 22020302      | BOOKS                                                     |      | 55,766                       |
| 22020303      | NEWSPAPERS                                                |      | 187,375                      |
| 22020304      | MAGAZINES & PERIODICALS                                   |      | 418,249                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |      | 3,764,234                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |      | 1,338,394                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                  |      | 3,610,820                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |      | 6,158,705                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |      | <b>10,406,014</b>            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |      | 836,496                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |      | 5,018,978                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |      | 836,496                      |
| 22020406      | OTHER MAINTENANCE SERVICES                                |      | 3,714,044                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |      | <b>4,955,797</b>             |
| 22020501      | LOCAL TRAINING                                            |      | 4,955,797                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |      | <b>17,095,661</b>            |
| 22020601      | SECURITY CHARGES                                          |      | 14,172,993                   |
| 22020603      | OFFICE RENT                                               |      | 0                            |
| 22020604      | RESIDENTIAL RENT                                          |      | 0                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |      | 2,922,668                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |      | <b>4,036,094</b>             |
| 22020701      | FINANCIAL CONSULTING                                      |      | 836,496                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                         |      | 585,547                      |
| 22020703      | LEGAL SERVICES                                            |      | 2,614,051                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |      | <b>5,334,311</b>             |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|--|------------------------------|
| CODE              | LINE ITEM                                               |  | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |  | 2,676,788                    |
| 22020803          | PLANT / GENERATOR FUEL COST                             |  | 1,338,394                    |
| 22020806          | COOKING GAS/FUEL COST                                   |  | 1,319,129                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,972,502</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |  | 435,130                      |
| 22020902          | INSURANCE PREMIUM                                       |  | 2,537,372                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |  | <b>70,920,034</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |  | 17,694,368                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |  | 1,052,417                    |
| 22021004          | MEDICAL EXPENSES                                        |  | 11,510,016                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 35,479,349                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |  | 836,496                      |
| 22021007          | WELFARE PACKAGES                                        |  | 2,730,161                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,282,628                    |
| 22021009          | SPORTING ACTIVITIES                                     |  | 334,599                      |
|                   | <b>TOTAL PERSONNEL</b>                                  |  | <b>444,216,631</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |  | <b>238,110,297</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |  | <b>682,326,928</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                 |  | <b>682,326,928</b>           |
| <b>0119009085</b> | <b>FOREIGN MISSION : PYONG YANG</b>                     |  |                              |
| CODE              | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |  | <b>537,733,070</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |  | <b>317,366,399</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>317,366,399</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |  | <b>317,366,399</b>           |
| 21020102          | FOREIGN SERVICE                                         |  | 317,366,399                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |  | <b>206,383,471</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |  | <b>206,383,471</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |  | <b>52,500,866</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 8,874,927                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 302,046                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 43,323,893                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |  | <b>13,720,439</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |  | 6,203,437                    |
| 22020202          | TELEPHONE CHARGES                                       |  | 2,148,920                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |  | 361,503                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 360,931                      |
| 22020205          | WATER RATES                                             |  | 2,144,145                    |
| 22020206          | SEWERAGE CHARGES                                        |  | 2,501,503                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>12,404,432</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 1,049,421                    |
| 22020302          | BOOKS                                                   |  | 83,383                       |
| 22020303          | NEWSPAPERS                                              |  | 294,820                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |  | 446,697                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |  | 1,326,690                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |  | 335,023                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |  | 1,542,569                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 7,325,829                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>2,801,682</b>             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |  | 178,678                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 857,658                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 178,679                      |
| 22020406          | OTHER MAINTENANCE SERVICES                              |  | 1,586,667                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |  | <b>7,176,559</b>             |
| 22020501          | LOCAL TRAINING                                          |  | 7,176,559                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>48,397,578</b>            |
| 22020601          | SECURITY CHARGES                                        |  | 2,680,181                    |
| 22020603          | OFFICE RENT                                             |  | 19,386,104                   |
| 22020604          | RESIDENTIAL RENT                                        |  | 24,067,487                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |  | 2,263,806                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>607,508</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |  | 178,679                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |  | 250,150                      |
| 22020703          | LEGAL SERVICES                                          |  | 178,679                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>4,404,616</b>             |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                 |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                           |             | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                             |             | 2,858,860                    |
| 22020803          | PLANT / GENERATOR FUEL COST                         |             | 1,228,789                    |
| 22020806          | COOKING GAS/FUEL COST                               |             | 316,967                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                  |             | <b>1,274,576</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                  |             | 500,301                      |
| 22020902          | INSURANCE PREMIUM                                   |             | 774,275                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                |             | <b>63,095,215</b>            |
| 22021001          | REFRESHMENT & MEALS                                 |             | 11,006,612                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                          |             | 178,679                      |
| 22021004          | MEDICAL EXPENSES                                    |             | 11,024,155                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                 |             | 36,770,201                   |
| 22021006          | POSTAGES & COURIER SERVICES                         |             | 357,358                      |
| 22021007          | WELFARE PACKAGES                                    |             | 2,858,860                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                 |             | 541,992                      |
| 22021009          | SPORTING ACTIVITIES                                 |             | 357,358                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                          |             | <b>13,983,200</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                       |             | <b>13,983,200</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>           |             | <b>13,983,200</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS           |             | 13,983,200                   |
|                   | <b>TOTAL PERSONNEL</b>                              |             | <b>317,366,399</b>           |
|                   | <b>TOTAL OVERHEAD</b>                               |             | <b>206,383,471</b>           |
|                   | <b>TOTAL RECURRENT</b>                              |             | <b>523,749,870</b>           |
|                   | <b>TOTAL CAPITAL</b>                                |             | <b>13,983,200</b>            |
|                   | <b>TOTAL ALLOCATION</b>                             |             | <b>537,733,070</b>           |
| <b>0119009085</b> | <b>FOREIGN MISSION : PYONG YANG</b>                 |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194284      | FURNISHING OF CHANCERY, RESIDENCE AND STAFFQUARTERS | NEW         | 13,983,200                   |
| <b>0119009086</b> | <b>FOREIGN MISSION : RABAT</b>                      |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                    |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                  |             | <b>608,446,637</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                               |             | <b>382,790,497</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>           |             | <b>382,790,497</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                   |             | <b>382,790,497</b>           |
| 21020102          | FOREIGN SERVICE                                     |             | 382,790,497                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                        |             | <b>225,656,140</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                |             | <b>225,656,140</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>             |             | <b>31,967,289</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                    |             | 13,097,747                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING          |             | 2,055,013                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS            |             | 16,814,529                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                          |             | <b>23,998,839</b>            |
| 22020201          | ELECTRICITY CHARGES                                 |             | 14,679,749                   |
| 22020202          | TELEPHONE CHARGES                                   |             | 1,218,122                    |
| 22020203          | INTERNET ACCESS CHARGES                             |             | 2,050,965                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES               |             | 974,497                      |
| 22020205          | WATER RATES                                         |             | 3,654,364                    |
| 22020206          | SEWERAGE CHARGES                                    |             | 1,421,142                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>           |             | <b>693,820</b>               |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES          |             | 259,528                      |
| 22020302          | BOOKS                                               |             | 0                            |
| 22020303          | NEWSPAPERS                                          |             | 38,997                       |
| 22020304          | MAGAZINES & PERIODICALS                             |             | 85,350                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                  |             | 65,081                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                      |             | 61,662                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                            |             | 91,968                       |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES            |             | 91,234                       |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>               |             | <b>40,882,864</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                     |             | 524,469                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS   |             | 1,218,121                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS               |             | 437,954                      |
| 22020406          | OTHER MAINTENANCE SERVICES                          |             | 38,702,320                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                           |             | <b>5,501,848</b>             |
| 22020501          | LOCAL TRAINING                                      |             | 5,501,848                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                     |             | <b>53,702,321</b>            |
| 22020601          | SECURITY CHARGES                                    |             | 317,979                      |
| 22020603          | OFFICE RENT                                         |             | 134,635                      |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020604      | RESIDENTIAL RENT                                        |  | 53,148,804                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 100,903                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>653,334</b>               |
| 22020701      | FINANCIAL CONSULTING                                    |  | 219,109                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 215,248                      |
| 22020703      | LEGAL SERVICES                                          |  | 218,977                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>6,995,620</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 6,274,710                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 324,833                      |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 396,077                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>792,673</b>               |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 268,204                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 524,469                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>60,467,532</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 149,751                      |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 132,446                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 133,729                      |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 59,763,459                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 39,010                       |
| 22021007      | WELFARE PACKAGES                                        |  | 87,081                       |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 88,451                       |
| 22021009      | SPORTING ACTIVITIES                                     |  | 73,605                       |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>382,790,497</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>225,656,140</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>608,446,637</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>608,446,637</b>           |
| 0119009087    | FOREIGN MISSION : RIYADH                                |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>646,574,032</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>423,931,674</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>423,931,674</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>423,931,674</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 423,931,674                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>202,872,244</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>202,872,244</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>12,319,583</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 12,319,583                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>20,285,555</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 13,339,208                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 3,124,690                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 334,032                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 334,032                      |
| 22020205      | WATER RATES                                             |  | 1,981,221                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,172,372                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>13,044,608</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,727,626                    |
| 22020302      | BOOKS                                                   |  | 220,136                      |
| 22020303      | NEWSPAPERS                                              |  | 217,934                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 333,506                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,451,761                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 1,866,098                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 677,859                      |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 3,549,688                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>11,150,308</b>            |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 330,203                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 4,326,416                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 1,893,667                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 4,600,022                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>3,896,344</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 3,896,344                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>46,197,517</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 8,231,221                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 35,092,775                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 2,873,521                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,143,223</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 589,943                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 231,142                      |
| 22020703          | LEGAL SERVICES                                            |             | 2,322,138                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>5,976,778</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 4,261,751                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,715,027                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,851,257</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 462,285                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,388,972                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>84,007,071</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 19,658,142                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,728,565                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 15,094,331                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 40,305,601                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,111,935                    |
| 22021007          | WELFARE PACKAGES                                          |             | 4,205,091                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 790,783                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,112,623                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>19,770,114</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>2,755,044</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>2,755,044</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                     |             | 2,755,044                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>17,015,070</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>17,015,070</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 17,015,070                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>423,931,674</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>202,872,244</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>626,803,918</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>19,770,114</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>646,574,032</b>           |
| <b>0119009087</b> | <b>FOREIGN MISSION : RIYADH</b>                           |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194289      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 17,015,070                   |
| ERGP29194292      | PURCHASE OF COMPUTER, PRINTER AND OTHER ACCESSORIES       | NEW         | 2,755,044                    |
| <b>0119009088</b> | <b>FOREIGN MISSION : ROME</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>764,833,454</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>525,237,844</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>525,237,844</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>525,237,844</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 525,237,844                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>218,322,402</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>218,322,402</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>30,657,952</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 7,017,172                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 3,886,103                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 19,754,677                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>21,337,569</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 11,168,247                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 5,585,122                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 308,712                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 308,226                      |
| 22020205          | WATER RATES                                               |             | 1,831,044                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,136,218                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>14,071,580</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 4,167,548                    |
| 22020302          | BOOKS                                                     |             | 83,414                       |
| 22020303          | NEWSPAPERS                                                |             | 201,415                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 308,226                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,988,394                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,724,648                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,317,314                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 3,280,621                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>15,298,653</b>            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,750,127                    |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 3,275,997                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 1,750,127                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 8,522,402                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>3,848,266</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 3,848,266                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>36,356,630</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 3,275,997                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 32,592,355                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 488,278                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>3,408,701</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 875,063                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 936,098                      |
| 22020703      | LEGAL SERVICES                                          |  | 1,597,540                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>4,078,785</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 3,866,462                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 212,323                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>1,912,655</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 427,244                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 1,485,411                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>87,351,611</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 21,584,360                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 152,587                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 16,031,810                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 36,108,183                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 597,192                      |
| 22021007      | WELFARE PACKAGES                                        |  | 11,386,345                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,185,324                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 305,810                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>21,273,208</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>21,273,208</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>21,273,208</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 21,273,208                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>525,237,844</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>218,322,402</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>743,560,246</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>21,273,208</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>764,833,454</b>           |
| 0119009091    | FOREIGN MISSION : SAO TOME                              |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>594,083,656</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>327,357,827</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>327,357,827</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>327,357,827</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 327,357,827                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>256,725,829</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>256,725,829</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>44,830,103</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 6,334,110                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 11,849,375                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 6,210,951                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 20,435,667                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>19,954,950</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 10,631,716                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,667,554                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,634,903                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 1,170,011                    |
| 22020205      | WATER RATES                                             |  | 2,312,967                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 1,537,799                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>20,648,396</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 4,458,596                    |
| 22020302      | BOOKS                                                   |  | 165,241                      |
| 22020303      | NEWSPAPERS                                              |  | 138,939                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 819,176                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,188,648                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 460,021                      |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,763,015                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 10,654,760                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>17,250,350</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 5,361,148                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,232,616                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 5,233,380                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 2,401,309                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 3,021,897                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,125,743</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,125,743                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>44,240,938</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 2,312,967                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 39,295,366                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,632,605                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>7,266,625</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 2,748,746                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 2,499,874                    |
| 22020703          | LEGAL SERVICES                                            |             | 2,018,005                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>11,009,869</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 5,192,494                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 4,371,128                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 1,446,247                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,741,095</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 382,922                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 3,358,173                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>85,657,760</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 13,192,248                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 161,202                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 18,620,786                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 44,437,220                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,232,616                    |
| 22021007          | WELFARE PACKAGES                                          |             | 6,274,307                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 932,415                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 806,966                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>10,000,000</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>10,000,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>10,000,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 10,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>327,357,827</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>256,725,829</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>584,083,656</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>10,000,000</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>594,083,656</b>           |
| <b>0119009091</b> | <b>FOREIGN MISSION : SAO TOME</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194299      | FURNISHING AND EQUIPING OF CHANCERY                       | NEW         | 10,000,000                   |
| <b>0119009092</b> | <b>FOREIGN MISSION : SEOUL</b>                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>790,745,799</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>536,140,591</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>536,140,591</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>536,140,591</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 536,140,591                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>238,592,830</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>238,592,830</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>52,619,186</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |             | 6,826,759                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 22,635,644                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 6,771,139                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 16,385,644                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>20,337,871</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 8,381,210                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 5,483,112                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 1,601,778                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,601,213                    |





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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020205          | WATER RATES                                               |             | 2,711,412                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 559,146                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>18,197,437</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 5,830,834                    |
| 22020302          | BOOKS                                                     |             | 570,286                      |
| 22020303          | NEWSPAPERS                                                |             | 1,028,004                    |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 920,575                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,685,212                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,556,376                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 1,510,307                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,095,843                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>4,325,827</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 1,543,945                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 347,735                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 2,086,412                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 347,735                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>1,794,731</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 1,794,731                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>59,812,384</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 4,586,412                    |
| 22020603          | OFFICE RENT                                               |             | 545,448                      |
| 22020604          | RESIDENTIAL RENT                                          |             | 49,124,148                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 5,556,376                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>765,018</b>               |
| 22020701          | FINANCIAL CONSULTING                                      |             | 347,735                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 243,415                      |
| 22020703          | LEGAL SERVICES                                            |             | 173,868                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>1,331,826</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 1,112,753                    |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 219,073                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>2,895,947</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 660,697                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,235,250                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>76,512,603</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 3,210,246                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 347,735                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 17,073,974                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 48,585,643                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 2,847,735                    |
| 22021007          | WELFARE PACKAGES                                          |             | 3,553,844                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 545,691                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 347,735                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>16,012,378</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>16,012,378</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>16,012,378</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>536,140,591</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>238,592,830</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>774,733,421</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>790,745,799</b>           |
| <b>0119009092</b> | <b>FOREIGN MISSION : SEOUL</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194303      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 16,012,378                   |
| <b>0119009093</b> | <b>FOREIGN MISSION : SHANGHAI</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>691,339,923</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>474,915,378</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>474,915,378</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>474,915,378</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 474,915,378                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>199,059,382</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>199,059,382</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>42,658,741</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 16,867,426                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 552,293                      |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 25,239,022                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>13,547,010</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 6,055,485                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,141,637                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 360,277                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 359,708                      |
| 22020205      | WATER RATES                                             |  | 2,136,878                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 2,493,025                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>9,443,466</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 2,418,206                    |
| 22020302      | BOOKS                                                   |  | 97,347                       |
| 22020303      | NEWSPAPERS                                              |  | 156,704                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 302,724                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,644,387                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 755,327                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 1,537,342                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 1,531,429                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>6,285,390</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 1,581,290                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,283,611                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 3,064,343                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 356,146                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>2,690,863</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 2,690,863                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>56,466,617</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 2,136,878                    |
| 22020603      | OFFICE RENT                                             |  | 25,614,669                   |
| 22020604      | RESIDENTIAL RENT                                        |  | 27,959,743                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 755,327                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>1,989,226</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 634,386                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 249,302                      |
| 22020703      | LEGAL SERVICES                                          |  | 1,105,538                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>3,864,040</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 3,639,668                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 224,372                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,615,966</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 676,678                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 1,939,288                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>59,498,063</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 13,146,772                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 356,715                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 9,177,315                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 30,205,552                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 819,879                      |
| 22021007      | WELFARE PACKAGES                                        |  | 4,704,100                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 731,584                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 356,146                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>17,365,163</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>17,365,163</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>17,365,163</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 17,365,163                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>474,915,378</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>199,059,382</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>673,974,760</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>17,365,163</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>691,339,923</b>           |
| 0119009094    | FOREIGN MISSION : SINGAPORE                             |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>869,079,086</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>600,274,396</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>600,274,396</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>600,274,396</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 600,274,396                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>268,804,690</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>268,804,690</b>           |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                               |  | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>37,210,844</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 17,754,566                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 995,151                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 18,461,127                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |  | <b>18,411,849</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |  | 7,671,312                    |
| 22020202          | TELEPHONE CHARGES                                       |  | 2,713,109                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |  | 1,706,410                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 455,691                      |
| 22020205          | WATER RATES                                             |  | 2,707,074                    |
| 22020206          | SEWERAGE CHARGES                                        |  | 3,158,253                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>12,900,105</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 1,797,319                    |
| 22020302          | BOOKS                                                   |  | 61,661                       |
| 22020303          | NEWSPAPERS                                              |  | 126,330                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |  | 383,502                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |  | 3,011,620                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |  | 721,886                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |  | 1,947,613                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 4,850,174                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>13,934,678</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 2,003,235                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |  | 451,179                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 11,029,085                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 451,179                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |  | <b>3,891,081</b>             |
| 22020501          | LOCAL TRAINING                                          |  | 3,891,081                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>108,785,771</b>           |
| 22020601          | SECURITY CHARGES                                        |  | 2,707,074                    |
| 22020603          | OFFICE RENT                                             |  | 48,066,052                   |
| 22020604          | RESIDENTIAL RENT                                        |  | 56,040,759                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |  | 1,971,886                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>992,594</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |  | 451,179                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |  | 315,825                      |
| 22020703          | LEGAL SERVICES                                          |  | 225,590                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>7,856,197</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |  | 6,443,773                    |
| 22020806          | COOKING GAS/FUEL COST                                   |  | 1,412,424                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,135,581</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |  | 857,240                      |
| 22020902          | INSURANCE PREMIUM                                       |  | 1,278,341                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |  | <b>62,685,990</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |  | 10,033,759                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |  | 451,761                      |
| 22021004          | MEDICAL EXPENSES                                        |  | 8,121,222                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 38,875,650                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |  | 451,179                      |
| 22021007          | WELFARE PACKAGES                                        |  | 3,609,432                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 691,808                      |
| 22021009          | SPORTING ACTIVITIES                                     |  | 451,179                      |
|                   | <b>TOTAL PERSONNEL</b>                                  |  | <b>600,274,396</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |  | <b>268,804,690</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |  | <b>869,079,086</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |  | <b>0</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                 |  | <b>869,079,086</b>           |
| <b>0119009095</b> | <b>FOREIGN MISSION : STOCKHOLM</b>                      |  |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |  | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |  | <b>716,718,012</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |  | <b>459,214,081</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>459,214,081</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |  | <b>459,214,081</b>           |
| 21020102          | FOREIGN SERVICE                                         |  | 459,214,081                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |  | <b>239,988,459</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |  | <b>239,988,459</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>35,186,639</b>            |



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| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 3,318,503                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 31,868,136                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>20,673,162</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 12,348,826                   |
| 22020202          | TELEPHONE CHARGES                                       |             | 2,379,721                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 400,326                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 399,695                      |
| 22020205          | WATER RATES                                             |             | 2,374,428                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 2,770,166                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>16,386,015</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 5,404,301                    |
| 22020302          | BOOKS                                                   |             | 649,010                      |
| 22020303          | NEWSPAPERS                                              |             | 369,356                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 399,695                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,968,035                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 633,181                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 1,708,253                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 4,254,184                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>23,481,139</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 5,504,596                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |             | 1,332,617                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 16,248,188                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 395,738                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>7,726,136</b>             |
| 22020501          | LOCAL TRAINING                                          |             | 7,726,136                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>37,574,727</b>            |
| 22020601          | SECURITY CHARGES                                        |             | 2,374,428                    |
| 22020603          | OFFICE RENT                                             |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                        |             | 34,567,118                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 633,181                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>672,755</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |             | 197,869                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 277,017                      |
| 22020703          | LEGAL SERVICES                                          |             | 197,869                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>5,195,525</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 5,013,881                    |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 181,644                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>1,543,378</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 554,033                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 989,345                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>91,548,983</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 12,188,732                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 197,869                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 17,743,720                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 55,149,685                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 395,738                      |
| 22021007          | WELFARE PACKAGES                                        |             | 4,877,298                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 600,203                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 395,738                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>17,515,472</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>17,515,472</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>17,515,472</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |             | 17,515,472                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>459,214,081</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>239,988,459</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>699,202,540</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>17,515,472</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>716,718,012</b>           |
| <b>0119009095</b> | <b>FOREIGN MISSION : STOCKHOLM</b>                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194334       | PURCHASE OF OFFICIAL VEHICLE                            | NEW         | 17,515,472                   |
| <b>0119009096</b> | <b>FOREIGN MISSION : TEHRAN</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>698,205,683</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>400,118,903</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>400,118,903</b>           |



| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|------|------------------------------|
| CODE       | LINE ITEM                                          |      | AMOUNT                       |
| 210201     | ALLOWANCES                                         |      | 400,118,903                  |
| 21020102   | FOREIGN SERVICE                                    |      | 400,118,903                  |
| 22         | OTHER RECURRENT COSTS                              |      | 283,296,744                  |
| 2202       | OVERHEAD COST                                      |      | 283,296,744                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |      | 49,460,635                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 16,557,738                   |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 4,853,704                    |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 28,049,193                   |
| 220202     | UTILITIES - GENERAL                                |      | 16,996,791                   |
| 22020201   | ELECTRICITY CHARGES                                |      | 8,379,009                    |
| 22020202   | TELEPHONE CHARGES                                  |      | 2,463,609                    |
| 22020203   | INTERNET ACCESS CHARGES                            |      | 414,438                      |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |      | 413,786                      |
| 22020205   | WATER RATES                                        |      | 2,458,131                    |
| 22020206   | SEWERAGE CHARGES                                   |      | 2,867,818                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |      | 19,216,663                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 5,349,005                    |
| 22020302   | BOOKS                                              |      | 111,981                      |
| 22020303   | NEWSPAPERS                                         |      | 270,394                      |
| 22020304   | MAGAZINES & PERIODICALS                            |      | 413,786                      |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |      | 3,041,937                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |      | 1,722,399                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |      | 1,768,510                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 6,538,651                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |      | 30,376,138                   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 1,819,016                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,476,586                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 25,567,809                   |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 1,512,727                    |
| 220205     | TRAINING - GENERAL                                 |      | 1,803,255                    |
| 22020501   | LOCAL TRAINING                                     |      | 1,803,255                    |
| 220206     | OTHER SERVICES - GENERAL                           |      | 62,970,765                   |
| 22020601   | SECURITY CHARGES                                   |      | 2,458,131                    |
| 22020603   | OFFICE RENT                                        |      | 0                            |
| 22020604   | RESIDENTIAL RENT                                   |      | 57,723,340                   |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |      | 2,789,294                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 1,763,367                    |
| 22020701   | FINANCIAL CONSULTING                               |      | 1,271,741                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |      | 286,782                      |
| 22020703   | LEGAL SERVICES                                     |      | 204,844                      |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |      | 7,516,700                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |      | 7,311,003                    |
| 22020806   | COOKING GAS/FUEL COST                              |      | 205,697                      |
| 220209     | FINANCIAL CHARGES - GENERAL                        |      | 1,597,784                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |      | 573,563                      |
| 22020902   | INSURANCE PREMIUM                                  |      | 1,024,221                    |
| 220210     | MISCELLANEOUS                                      |      | 91,594,646                   |
| 22021001   | REFRESHMENT & MEALS                                |      | 13,685,299                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |      | 204,844                      |
| 22021004   | MEDICAL EXPENSES                                   |      | 15,230,631                   |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 53,253,110                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |      | 2,543,481                    |
| 22021007   | WELFARE PACKAGES                                   |      | 4,344,404                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 856,291                      |
| 22021009   | SPORTING ACTIVITIES                                |      | 1,476,586                    |
| 23         | CAPITAL EXPENDITURE                                |      | 14,790,036                   |
| 2301       | FIXED ASSETS PURCHASED                             |      | 14,790,036                   |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 14,790,036                   |
| 23010105   | PURCHASE OF MOTOR VEHICLES                         |      | 14,790,036                   |
|            | TOTAL PERSONNEL                                    |      | 400,118,903                  |
|            | TOTAL OVERHEAD                                     |      | 283,296,744                  |
|            | TOTAL RECURRENT                                    |      | 683,415,647                  |
|            | TOTAL CAPITAL                                      |      | 14,790,036                   |
|            | TOTAL ALLOCATION                                   |      | 698,205,683                  |
| 0119009096 | FOREIGN MISSION : TEHRAN                           |      |                              |
| CODE       | PROJECT NAME                                       | TYPE | AMOUNT                       |





| 0119001001  | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |     | 2023<br>APPROPRIATION<br>ACT |
|-------------|----------------------------------------------------|-----|------------------------------|
| CODE        | LINE ITEM                                          |     | AMOUNT                       |
| ERGP3194345 | PURCHASE OF OFFICIAL VEHICLE                       | NEW | 14,790,036                   |
| 0119009097  | FOREIGN MISSION : TEL AVIV                         |     |                              |
| CODE        | LINE ITEM                                          |     | AMOUNT                       |
| 2           | EXPENDITURE                                        |     | 734,906,157                  |
| 21          | PERSONNEL COST                                     |     | 468,507,511                  |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                 |     | 468,507,511                  |
| 210201      | ALLOWANCES                                         |     | 468,507,511                  |
| 21020102    | FOREIGN SERVICE                                    |     | 468,507,511                  |
| 22          | OTHER RECURRENT COSTS                              |     | 244,659,301                  |
| 2202        | OVERHEAD COST                                      |     | 244,659,301                  |
| 220201      | TRAVEL& TRANSPORT - GENERAL                        |     | 43,648,218                   |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                   |     | 8,510,550                    |
| 22020103    | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |     | 8,772,823                    |
| 22020104    | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |     | 26,364,845                   |
| 220202      | UTILITIES - GENERAL                                |     | 17,432,202                   |
| 22020201    | ELECTRICITY CHARGES                                |     | 7,319,752                    |
| 22020202    | TELEPHONE CHARGES                                  |     | 2,024,887                    |
| 22020203    | INTERNET ACCESS CHARGES                            |     | 1,935,019                    |
| 22020204    | SATELLITE BROADCASTING ACCESS CHARGES              |     | 1,775,032                    |
| 22020205    | WATER RATES                                        |     | 2,020,390                    |
| 22020206    | SEWERAGE CHARGES                                   |     | 2,357,122                    |
| 220203      | MATERIALS & SUPPLIES - GENERAL                     |     | 11,569,259                   |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |     | 1,532,001                    |
| 22020302    | BOOKS                                              |     | 92,035                       |
| 22020303    | NEWSPAPERS                                         |     | 121,220                      |
| 22020304    | MAGAZINES & PERIODICALS                            |     | 336,732                      |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                 |     | 2,500,233                    |
| 22020306    | PRINTING OF SECURITY DOCUMENTS                     |     | 1,077,541                    |
| 22020307    | DRUGS & MEDICAL SUPPLIES                           |     | 2,373,815                    |
| 22020311    | FOOD STUFF / CATERING MATERIALS SUPPLIES           |     | 3,535,682                    |
| 220204      | MAINTENANCE SERVICES - GENERAL                     |     | 15,674,871                   |
| 22020401    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |     | 3,089,457                    |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                    |     | 336,732                      |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |     | 11,114,764                   |
| 22020404    | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |     | 1,133,918                    |
| 220205      | TRAINING - GENERAL                                 |     | 4,219,302                    |
| 22020501    | LOCAL TRAINING                                     |     | 4,219,302                    |
| 220206      | OTHER SERVICES - GENERAL                           |     | 36,863,721                   |
| 22020601    | SECURITY CHARGES                                   |     | 4,520,390                    |
| 22020603    | OFFICE RENT                                        |     | 0                            |
| 22020604    | RESIDENTIAL RENT                                   |     | 29,413,000                   |
| 22020606    | CLEANING AND FUMIGATION SERVICES                   |     | 2,930,331                    |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |     | 3,761,191                    |
| 22020701    | FINANCIAL CONSULTING                               |     | 965,553                      |
| 22020702    | INFORMATION TECHNOLOGY CONSULTING                  |     | 1,032,899                    |
| 22020703    | LEGAL SERVICES                                     |     | 1,762,739                    |
| 220208      | FUEL & LUBRICANTS - GENERAL                        |     | 1,232,100                    |
| 22020801    | MOTOR VEHICLE FUEL COST                            |     | 1,077,541                    |
| 22020806    | COOKING GAS/FUEL COST                              |     | 154,559                      |
| 220209      | FINANCIAL CHARGES - GENERAL                        |     | 2,110,440                    |
| 22020901    | BANK CHARGES (OTHER THAN INTEREST)                 |     | 471,424                      |
| 22020902    | INSURANCE PREMIUM                                  |     | 1,639,016                    |
| 220210      | MISCELLANEOUS                                      |     | 108,147,997                  |
| 22021001    | REFRESHMENT & MEALS                                |     | 22,871,335                   |
| 22021003    | PUBLICITY & ADVERTISEMENTS                         |     | 168,366                      |
| 22021004    | MEDICAL EXPENSES                                   |     | 18,841,627                   |
| 22021005    | FOREIGN SERVICE SCHOOL FEES PAYMENT                |     | 50,311,646                   |
| 22021006    | POSTAGES & COURIER SERVICES                        |     | 3,311,220                    |
| 22021007    | WELFARE PACKAGES                                   |     | 11,796,361                   |
| 22021008    | SUBSCRIPTION TO PROFESSIONAL BODIES                |     | 510,710                      |
| 22021009    | SPORTING ACTIVITIES                                |     | 336,732                      |
| 23          | CAPITAL EXPENDITURE                                |     | 21,739,345                   |
| 2303        | REHABILITATION / REPAIRS                           |     | 21,739,345                   |
| 230301      | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |     | 21,739,345                   |
| 23030121    | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       |     | 21,739,345                   |
|             | TOTAL PERSONNEL                                    |     | 468,507,511                  |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
|              | TOTAL OVERHEAD                                     |      | 244,659,301                  |
|              | TOTAL RECURRENT                                    |      | 713,166,812                  |
|              | TOTAL CAPITAL                                      |      | 21,739,345                   |
|              | TOTAL ALLOCATION                                   |      | 734,906,157                  |
| 0119009097   | FOREIGN MISSION : TEL AVIV                         |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP27194421 | RENOVATION AND FURNISHING OF CHANCERY              | NEW  | 21,739,345                   |
| 0119009099   | FOREIGN MISSION : THE HAGUE                        |      |                              |
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2            | EXPENDITURE                                        |      | 943,737,842                  |
| 21           | PERSONNEL COST                                     |      | 599,865,362                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 599,865,362                  |
| 210201       | ALLOWANCES                                         |      | 599,865,362                  |
| 21020102     | FOREIGN SERVICE                                    |      | 599,865,362                  |
| 22           | OTHER RECURRENT COSTS                              |      | 328,483,690                  |
| 2202         | OVERHEAD COST                                      |      | 328,483,690                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       |      | 60,572,357                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 15,720,502                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 2,166,063                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 42,685,792                   |
| 220202       | UTILITIES - GENERAL                                |      | 32,108,522                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 12,057,109                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 2,482,913                    |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 2,919,880                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 4,746,133                    |
| 22020205     | WATER RATES                                        |      | 6,240,332                    |
| 22020206     | SEWERAGE CHARGES                                   |      | 3,662,155                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 30,250,302                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 1,543,435                    |
| 22020302     | BOOKS                                              |      | 117,907                      |
| 22020303     | NEWSPAPERS                                         |      | 116,216                      |
| 22020304     | MAGAZINES & PERIODICALS                            |      | 207,528                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                 |      | 2,801,624                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 664,089                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 15,233,893                   |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 9,565,610                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 31,528,872                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 4,492,266                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    |      | 1,665,055                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 22,456,496                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 2,915,055                    |
| 220205       | TRAINING - GENERAL                                 |      | 7,694,237                    |
| 22020501     | LOCAL TRAINING                                     |      | 7,694,237                    |
| 220206       | OTHER SERVICES - GENERAL                           |      | 10,654,421                   |
| 22020601     | SECURITY CHARGES                                   |      | 6,240,332                    |
| 22020603     | OFFICE RENT                                        |      | 0                            |
| 22020604     | RESIDENTIAL RENT                                   |      | 0                            |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 4,414,089                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 705,595                      |
| 22020701     | FINANCIAL CONSULTING                               |      | 207,528                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                  |      | 290,539                      |
| 22020703     | LEGAL SERVICES                                     |      | 207,528                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 9,017,442                    |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 5,078,177                    |
| 22020806     | COOKING GAS/FUEL COST                              |      | 3,939,265                    |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 6,357,846                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 1,431,856                    |
| 22020902     | INSURANCE PREMIUM                                  |      | 4,925,990                    |
| 220210       | MISCELLANEOUS                                      |      | 139,594,096                  |
| 22021001     | REFRESHMENT & MEALS                                |      | 24,999,903                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         |      | 415,055                      |
| 22021004     | MEDICAL EXPENSES                                   |      | 19,961,330                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                |      | 81,930,837                   |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 415,055                      |
| 22021007     | WELFARE PACKAGES                                   |      | 10,820,443                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                |      | 636,418                      |



| 2023<br>APPROPRIATION<br>ACT |                                                           |             |                      |
|------------------------------|-----------------------------------------------------------|-------------|----------------------|
| 0119001001                   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>        |
| 22021009                     | SPORTING ACTIVITIES                                       |             | 415,055              |
| <b>23</b>                    | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,388,790</b>    |
| <b>2303</b>                  | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,388,790</b>    |
| <b>230301</b>                | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,388,790</b>    |
| 23030121                     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 15,388,790           |
|                              | <b>TOTAL PERSONNEL</b>                                    |             | <b>599,865,362</b>   |
|                              | <b>TOTAL OVERHEAD</b>                                     |             | <b>328,483,690</b>   |
|                              | <b>TOTAL RECURRENT</b>                                    |             | <b>928,349,052</b>   |
|                              | <b>TOTAL CAPITAL</b>                                      |             | <b>15,388,790</b>    |
|                              | <b>TOTAL ALLOCATION</b>                                   |             | <b>943,737,842</b>   |
| 0119009099                   | FOREIGN MISSION : THE HAGUE                               |             |                      |
| <b>CODE</b>                  | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>        |
| ERGP27194352                 | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 15,388,790           |
| 0119009100                   | FOREIGN MISSION : TOKYO                                   |             |                      |
| <b>CODE</b>                  | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>        |
| <b>2</b>                     | <b>EXPENDITURE</b>                                        |             | <b>1,227,674,339</b> |
| <b>21</b>                    | <b>PERSONNEL COST</b>                                     |             | <b>880,919,304</b>   |
| <b>2102</b>                  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>880,919,304</b>   |
| <b>210201</b>                | <b>ALLOWANCES</b>                                         |             | <b>880,919,304</b>   |
| 21020102                     | FOREIGN SERVICE                                           |             | 880,919,304          |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                              |             | <b>331,494,205</b>   |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                                      |             | <b>331,494,205</b>   |
| <b>220201</b>                | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>42,388,461</b>    |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 9,591,484            |
| 22020103                     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 8,978,695            |
| 22020104                     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 23,818,282           |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                                |             | <b>19,687,388</b>    |
| 22020201                     | ELECTRICITY CHARGES                                       |             | 6,068,301            |
| 22020202                     | TELEPHONE CHARGES                                         |             | 3,838,254            |
| 22020203                     | INTERNET ACCESS CHARGES                                   |             | 1,685,410            |
| 22020204                     | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,250,000            |
| 22020205                     | WATER RATES                                               |             | 3,832,503            |
| 22020206                     | SEWERAGE CHARGES                                          |             | 3,012,920            |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>18,248,959</b>    |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 1,410,985            |
| 22020302                     | BOOKS                                                     |             | 250,856              |
| 22020303                     | NEWSPAPERS                                                |             | 1,439,384            |
| 22020304                     | MAGAZINES & PERIODICALS                                   |             | 1,615,855            |
| 22020305                     | PRINTING OF NON SECURITY DOCUMENTS                        |             | 695,847              |
| 22020306                     | PRINTING OF SECURITY DOCUMENTS                            |             | 1,938,667            |
| 22020307                     | DRUGS & MEDICAL SUPPLIES                                  |             | 8,944,338            |
| 22020311                     | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 1,953,027            |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>33,140,103</b>    |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 2,592,901            |
| 22020402                     | MAINTENANCE OF OFFICE FURNITURE                           |             | 1,680,417            |
| 22020403                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 27,186,368           |
| 22020404                     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,680,417            |
| <b>220205</b>                | <b>TRAINING - GENERAL</b>                                 |             | <b>1,302,553</b>     |
| 22020501                     | LOCAL TRAINING                                            |             | 1,302,553            |
| <b>220206</b>                | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>127,254,642</b>   |
| 22020601                     | SECURITY CHARGES                                          |             | 3,832,503            |
| 22020603                     | OFFICE RENT                                               |             | 0                    |
| 22020604                     | RESIDENTIAL RENT                                          |             | 121,483,476          |
| 22020606                     | CLEANING AND FUMIGATION SERVICES                          |             | 1,938,663            |
| <b>220207</b>                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>3,641,500</b>     |
| 22020701                     | FINANCIAL CONSULTING                                      |             | 1,055,417            |
| 22020702                     | INFORMATION TECHNOLOGY CONSULTING                         |             | 1,250,000            |
| 22020703                     | LEGAL SERVICES                                            |             | 1,336,083            |
| <b>220208</b>                | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>4,587,046</b>     |
| 22020801                     | MOTOR VEHICLE FUEL COST                                   |             | 3,182,096            |
| 22020806                     | COOKING GAS/FUEL COST                                     |             | 1,404,950            |
| <b>220209</b>                | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>4,046,633</b>     |
| 22020901                     | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,577,117            |
| 22020902                     | INSURANCE PREMIUM                                         |             | 2,469,516            |
| <b>220210</b>                | <b>MISCELLANEOUS</b>                                      |             | <b>77,196,920</b>    |
| 22021001                     | REFRESHMENT & MEALS                                       |             | 7,051,679            |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                       |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 1,680,417                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 9,757,535                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 49,139,484                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 1,680,417                    |
| 22021007          | WELFARE PACKAGES                                          |             | 4,693,337                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,513,634                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 1,680,417                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,260,830</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,260,830</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,260,830</b>            |
| 23030103          | REHABILITATION / REPAIRS - HOUSING                        |             | 15,260,830                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>880,919,304</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>331,494,205</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,212,413,509</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,260,830</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,227,674,339</b>         |
| <b>0119009100</b> | <b>FOREIGN MISSION : TOKYO</b>                            |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194356      | RENOVATION AND FURNISHING OF RESIDENCE                    | NEW         | 15,260,830                   |
| <b>0119009101</b> | <b>FOREIGN MISSION : TRIPOLI</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>543,666,039</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>296,385,441</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>296,385,441</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>296,385,441</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 296,385,441                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>231,268,220</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>231,268,220</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |             | <b>31,763,563</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 12,555,767                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 5,622,856                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 13,584,940                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>25,509,258</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 9,289,615                    |
| 22020202          | TELEPHONE CHARGES                                         |             | 5,793,576                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 974,618                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 973,085                      |
| 22020205          | WATER RATES                                               |             | 5,780,703                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 2,697,661                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>16,859,114</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,883,280                    |
| 22020302          | BOOKS                                                     |             | 263,343                      |
| 22020303          | NEWSPAPERS                                                |             | 423,918                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 818,933                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 2,861,448                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 616,608                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 3,415,194                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 4,576,390                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>16,020,180</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,242,959                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 963,450                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 10,368,596                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 963,450                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 481,725                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>4,213,007</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 4,213,007                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>73,090,602</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 9,176,064                    |
| 22020603          | OFFICE RENT                                               |             | 28,210,674                   |
| 22020604          | RESIDENTIAL RENT                                          |             | 32,337,051                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 3,366,813                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>2,119,591</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 963,450                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 674,415                      |
| 22020703          | LEGAL SERVICES                                            |             | 481,726                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>965,191</b>               |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                          |             | AMOUNT                       |
| 22020801          | MOTOR VEHICLE FUEL COST                            |             | 608,217                      |
| 22020806          | COOKING GAS/FUEL COST                              |             | 356,974                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                 |             | <b>2,498,548</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                 |             | 732,222                      |
| 22020902          | INSURANCE PREMIUM                                  |             | 1,766,326                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                               |             | <b>58,229,166</b>            |
| 22021001          | REFRESHMENT & MEALS                                |             | 10,127,724                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                         |             | 963,450                      |
| 22021004          | MEDICAL EXPENSES                                   |             | 4,054,699                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                |             | 38,066,928                   |
| 22021006          | POSTAGES & COURIER SERVICES                        |             | 385,380                      |
| 22021007          | WELFARE PACKAGES                                   |             | 3,083,042                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                |             | 584,493                      |
| 22021009          | SPORTING ACTIVITIES                                |             | 963,450                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                         |             | <b>16,012,378</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                      |             | <b>16,012,378</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>          |             | <b>16,012,378</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                         |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                             |             | <b>296,385,441</b>           |
|                   | <b>TOTAL OVERHEAD</b>                              |             | <b>231,268,220</b>           |
|                   | <b>TOTAL RECURRENT</b>                             |             | <b>527,653,661</b>           |
|                   | <b>TOTAL CAPITAL</b>                               |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                            |             | <b>543,666,039</b>           |
| <b>0119009101</b> | <b>FOREIGN MISSION : TRIPOLI</b>                   |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194359       | PURCHASE OF OFFICIAL VEHICLE                       | NEW         | 16,012,378                   |
| <b>0119009102</b> | <b>FOREIGN MISSION : TUNIS</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                 |             | <b>665,605,482</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                              |             | <b>397,934,537</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          |             | <b>397,934,537</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                  |             | <b>397,934,537</b>           |
| 21020102          | FOREIGN SERVICE                                    |             | 397,934,537                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                       |             | <b>245,695,856</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                               |             | <b>245,695,856</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            |             | <b>28,426,996</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                   |             | 9,073,400                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |             | 3,510,299                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |             | 15,843,297                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                         |             | <b>21,605,441</b>            |
| 22020201          | ELECTRICITY CHARGES                                |             | 11,770,433                   |
| 22020202          | TELEPHONE CHARGES                                  |             | 2,454,237                    |
| 22020203          | INTERNET ACCESS CHARGES                            |             | 412,874                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES              |             | 412,211                      |
| 22020205          | WATER RATES                                        |             | 3,698,778                    |
| 22020206          | SEWERAGE CHARGES                                   |             | 2,856,908                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          |             | <b>16,900,930</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |             | 5,625,073                    |
| 22020302          | BOOKS                                              |             | 732,392                      |
| 22020303          | NEWSPAPERS                                         |             | 154,273                      |
| 22020304          | MAGAZINES & PERIODICALS                            |             | 412,339                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                 |             | 2,986,458                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                     |             | 653,008                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                           |             | 2,052,025                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES           |             | 4,285,362                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>              |             | <b>7,150,829</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |             | 2,915,169                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                    |             | 163,252                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |             | 2,448,778                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |             | 408,130                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                   |             | 1,215,500                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                          |             | <b>5,440,029</b>             |
| 22020501          | LOCAL TRAINING                                     |             | 5,440,029                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                    |             | <b>78,680,792</b>            |
| 22020601          | SECURITY CHARGES                                   |             | 4,948,778                    |
| 22020603          | OFFICE RENT                                        |             | 34,530,848                   |





| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22020604      | RESIDENTIAL RENT                                        |  | 35,649,510                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 3,551,656                    |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>693,821</b>               |
| 22020701      | FINANCIAL CONSULTING                                    |  | 204,065                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 285,691                      |
| 22020703      | LEGAL SERVICES                                          |  | 204,065                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>5,358,211</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 5,170,879                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 187,332                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>2,841,706</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 571,382                      |
| 22020902      | INSURANCE PREMIUM                                       |  | 2,270,324                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>78,597,101</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |  | 20,855,148                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 204,065                      |
| 22021004      | MEDICAL EXPENSES                                        |  | 16,325,188                   |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 35,262,405                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 408,130                      |
| 22021007      | WELFARE PACKAGES                                        |  | 4,515,038                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 618,997                      |
| 22021009      | SPORTING ACTIVITIES                                     |  | 408,130                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>21,975,089</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>21,975,089</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>21,975,089</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 21,975,089                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>397,934,537</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>245,695,856</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>643,630,393</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>21,975,089</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>665,605,482</b>           |
| 0119009103    | FOREIGN MISSION : VIENNA                                |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>897,112,471</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>628,092,753</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>628,092,753</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>628,092,753</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 628,092,753                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>248,352,440</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>248,352,440</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>44,504,694</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 10,518,575                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 6,389,832                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 27,596,287                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>29,741,863</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 15,306,798                   |
| 22020202      | TELEPHONE CHARGES                                       |  | 3,420,643                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 1,901,544                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 952,656                      |
| 22020205      | WATER RATES                                             |  | 3,881,641                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 4,278,581                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>24,765,910</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 8,229,226                    |
| 22020302      | BOOKS                                                   |  | 201,832                      |
| 22020303      | NEWSPAPERS                                              |  | 100,029                      |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 337,399                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,947,280                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 1,668,802                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 1,713,431                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 9,567,911                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>46,643,060</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 7,366,445                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,430,638                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 34,449,037                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 3,396,940                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>7,085,532</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 7,085,532                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|--|------------------------------|
| CODE              | LINE ITEM                                               |  | AMOUNT                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>2,928,984</b>             |
| 22020601          | SECURITY CHARGES                                        |  | 793,880                      |
| 22020603          | OFFICE RENT                                             |  | 0                            |
| 22020604          | RESIDENTIAL RENT                                        |  | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |  | 2,135,104                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>4,645,853</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |  | 1,668,802                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |  | 2,778,581                    |
| 22020703          | LEGAL SERVICES                                          |  | 198,470                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>7,557,545</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |  | 5,358,500                    |
| 22020806          | COOKING GAS/FUEL COST                                   |  | 2,199,045                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>4,262,972</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |  | 866,032                      |
| 22020902          | INSURANCE PREMIUM                                       |  | 3,396,940                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |  | <b>76,216,027</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |  | 14,390,744                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |  | 198,470                      |
| 22021004          | MEDICAL EXPENSES                                        |  | 14,225,191                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 38,540,733                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |  | 396,940                      |
| 22021007          | WELFARE PACKAGES                                        |  | 7,316,724                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 883,944                      |
| 22021009          | SPORTING ACTIVITIES                                     |  | 263,281                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |  | <b>20,667,278</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>20,667,278</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>20,667,278</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |  | 20,667,278                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |  | <b>628,092,753</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |  | <b>248,352,440</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |  | <b>876,445,193</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |  | <b>20,667,278</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |  | <b>897,112,471</b>           |
| <b>0119009104</b> | <b>FOREIGN MISSION : WARSAW</b>                         |  |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |  | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |  | <b>673,525,817</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |  | <b>442,764,268</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>442,764,268</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |  | <b>442,764,268</b>           |
| 21020102          | FOREIGN SERVICE                                         |  | 442,764,268                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |  | <b>214,749,171</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |  | <b>214,749,171</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>31,136,278</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 9,863,886                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 729,419                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 20,542,973                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |  | <b>15,680,136</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |  | 6,658,287                    |
| 22020202          | TELEPHONE CHARGES                                       |  | 2,354,829                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |  | 396,142                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 939,839                      |
| 22020205          | WATER RATES                                             |  | 2,589,843                    |
| 22020206          | SEWERAGE CHARGES                                        |  | 2,741,196                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>17,067,774</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 3,493,640                    |
| 22020302          | BOOKS                                                   |  | 0                            |
| 22020303          | NEWSPAPERS                                              |  | 98,683                       |
| 22020304          | MAGAZINES & PERIODICALS                                 |  | 332,860                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,907,626                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |  | 626,559                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |  | 3,544,548                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 6,063,858                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>9,506,906</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 3,592,865                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |  | 1,318,681                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 4,203,761                    |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 391,599                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |             | 0                            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>6,861,531</b>             |
| 22020501          | LOCAL TRAINING                                          |             | 6,861,531                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>56,749,099</b>            |
| 22020601          | SECURITY CHARGES                                        |             | 2,349,597                    |
| 22020603          | OFFICE RENT                                             |             | 53,772,943                   |
| 22020604          | RESIDENTIAL RENT                                        |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 626,559                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>665,720</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |             | 195,800                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 274,120                      |
| 22020703          | LEGAL SERVICES                                          |             | 195,800                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>2,685,980</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 2,506,236                    |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 179,744                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>3,027,236</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 548,239                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 2,478,997                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>71,368,511</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 7,530,835                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 195,800                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 10,313,387                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 45,865,212                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 391,599                      |
| 22021007          | WELFARE PACKAGES                                        |             | 5,378,559                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 593,926                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 1,099,193                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>16,012,378</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>16,012,378</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>16,012,378</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |             | 16,012,378                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>442,764,268</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>214,749,171</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>657,513,439</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>16,012,378</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>673,525,817</b>           |
| <b>0119009104</b> | <b>FOREIGN MISSION : WARSAW</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194384       | PURCHASE OF OFFICIAL VEHICLE                            | NEW         | 16,012,378                   |
| <b>0119009105</b> | <b>FOREIGN MISSION : WASHINGTON</b>                     |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>1,787,561,410</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>1,386,110,059</b>         |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>1,386,110,059</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>1,386,110,059</b>         |
| 21020102          | FOREIGN SERVICE                                         |             | 1,386,110,059                |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>385,463,806</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>385,463,806</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>51,236,611</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 15,597,613                   |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 5,332,396                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 30,306,602                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |             | <b>40,490,411</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |             | 20,473,687                   |
| 22020202          | TELEPHONE CHARGES                                       |             | 4,423,467                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 6,491,782                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 1,166,785                    |
| 22020205          | WATER RATES                                             |             | 3,031,565                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 4,903,125                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>22,692,874</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 9,535,343                    |
| 22020302          | BOOKS                                                   |             | 867,816                      |
| 22020303          | NEWSPAPERS                                              |             | 127,617                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 413,236                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 3,646,205                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 777,857                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,098,573                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 5,226,227                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>29,188,002</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 16,378,071                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 486,160                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 8,916,964                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 3,406,807                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>8,739,397</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 8,739,397                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>57,456,041</b>            |
| 22020601          | SECURITY CHARGES                                          |             | 8,916,964                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 47,761,220                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 777,857                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,409,866</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 826,473                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 340,313                      |
| 22020703          | LEGAL SERVICES                                            |             | 243,080                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>15,408,959</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 10,611,428                   |
| 22020806          | COOKING GAS/FUEL COST                                     |             | 4,797,531                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>15,265,446</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 680,625                      |
| 22020902          | INSURANCE PREMIUM                                         |             | 14,584,821                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>143,576,199</b>           |
| 22021001          | REFRESHMENT & MEALS                                       |             | 23,477,968                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 243,787                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 14,001,427                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 78,830,934                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 486,160                      |
| 22021007          | WELFARE PACKAGES                                          |             | 19,964,651                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 737,344                      |
| 22021009          | SPORTING ACTIVITIES                                       |             | 5,833,928                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,987,545</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,987,545</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,987,545</b>            |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |             | 15,987,545                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>1,386,110,059</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>385,463,806</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>1,771,573,865</b>         |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,987,545</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>1,787,561,410</b>         |
| <b>0119009105</b> | <b>FOREIGN MISSION : WASHINGTON</b>                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194387      | RENOVATION AND FURNISHING OF STAFF QUARTERS               | NEW         | 15,987,545                   |
| <b>0119009106</b> | <b>FOREIGN MISSION : WINDHOEK</b>                         |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>595,997,257</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>397,987,311</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>397,987,311</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>397,987,311</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 397,987,311                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>182,621,156</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>182,621,156</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>23,612,906</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 8,059,381                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                |             | 2,093,374                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 13,460,151                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>23,322,732</b>            |
| 22020201          | ELECTRICITY CHARGES                                       |             | 13,014,930                   |
| 22020202          | TELEPHONE CHARGES                                         |             | 2,879,950                    |
| 22020203          | INTERNET ACCESS CHARGES                                   |             | 829,222                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |             | 1,967,312                    |
| 22020205          | WATER RATES                                               |             | 1,229,570                    |
| 22020206          | SEWERAGE CHARGES                                          |             | 3,401,748                    |



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| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |             | <b>20,638,703</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |             | 3,035,617                    |
| 22020302          | BOOKS                                                     |             | 585,288                      |
| 22020303          | NEWSPAPERS                                                |             | 206,568                      |
| 22020304          | MAGAZINES & PERIODICALS                                   |             | 696,756                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                        |             | 1,024,642                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                            |             | 1,311,541                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                  |             | 2,848,780                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                  |             | 10,929,511                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                     |             | <b>11,324,340</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |             | 3,639,527                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                           |             | 819,713                      |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |             | 4,918,280                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |             | 1,536,963                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |             | 409,857                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |             | <b>2,298,818</b>             |
| 22020501          | LOCAL TRAINING                                            |             | 2,298,818                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |             | <b>7,426,193</b>             |
| 22020601          | SECURITY CHARGES                                          |             | 4,864,652                    |
| 22020603          | OFFICE RENT                                               |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                          |             | 0                            |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 2,561,541                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>1,393,513</b>             |
| 22020701          | FINANCIAL CONSULTING                                      |             | 409,857                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 573,799                      |
| 22020703          | LEGAL SERVICES                                            |             | 409,857                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>6,434,623</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 5,123,082                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 1,311,541                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>3,573,131</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 1,147,599                    |
| 22020902          | INSURANCE PREMIUM                                         |             | 2,425,532                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>82,596,197</b>            |
| 22021001          | REFRESHMENT & MEALS                                       |             | 15,113,398                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 409,857                      |
| 22021004          | MEDICAL EXPENSES                                          |             | 5,000,815                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 46,299,912                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 819,713                      |
| 22021007          | WELFARE PACKAGES                                          |             | 12,889,427                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 1,243,232                    |
| 22021009          | SPORTING ACTIVITIES                                       |             | 819,843                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>15,388,790</b>            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>15,388,790</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>15,388,790</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |             | 15,388,790                   |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>397,987,311</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>182,621,156</b>           |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>580,608,467</b>           |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>15,388,790</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>595,997,257</b>           |
| <b>0119009106</b> | <b>FOREIGN MISSION : WINDHOEK</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194389      | RENOVATION AND FURNISHING OF CHANCERY                     | NEW         | 15,388,790                   |
| <b>0119009107</b> | <b>FOREIGN MISSION : YAOUNDE</b>                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>586,769,686</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>386,541,359</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |             | <b>386,541,359</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                         |             | <b>386,541,359</b>           |
| 21020102          | FOREIGN SERVICE                                           |             | 386,541,359                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |             | <b>178,253,238</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |             | <b>178,253,238</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                    |             | <b>8,738,470</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |             | 552,591                      |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |             | 8,185,879                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |             | <b>18,135,398</b>            |





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| CODE              | LINE ITEM                                               |             | AMOUNT                       |
| 22020201          | ELECTRICITY CHARGES                                     |             | 10,819,696                   |
| 22020202          | TELEPHONE CHARGES                                       |             | 1,961,591                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |             | 329,997                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 782,891                      |
| 22020205          | WATER RATES                                             |             | 1,957,228                    |
| 22020206          | SEWERAGE CHARGES                                        |             | 2,283,995                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>11,559,882</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 2,802,513                    |
| 22020303          | NEWSPAPERS                                              |             | 82,204                       |
| 22020304          | MAGAZINES & PERIODICALS                                 |             | 277,274                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |             | 2,392,168                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |             | 208,771                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |             | 1,327,622                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 4,469,330                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>2,446,535</b>             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 1,957,228                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 326,205                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                        |             | 163,102                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |             | <b>9,268,563</b>             |
| 22020501          | LOCAL TRAINING                                          |             | 9,268,563                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>39,878,687</b>            |
| 22020601          | SECURITY CHARGES                                        |             | 2,609,637                    |
| 22020603          | OFFICE RENT                                             |             | 0                            |
| 22020604          | RESIDENTIAL RENT                                        |             | 37,060,279                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |             | 208,771                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>554,547</b>               |
| 22020701          | FINANCIAL CONSULTING                                    |             | 163,102                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |             | 228,343                      |
| 22020703          | LEGAL SERVICES                                          |             | 163,102                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>3,260,040</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |             | 2,588,385                    |
| 22020803          | PLANT / GENERATOR FUEL COST                             |             | 521,927                      |
| 22020806          | COOKING GAS/FUEL COST                                   |             | 149,728                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>1,272,199</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |             | 456,687                      |
| 22020902          | INSURANCE PREMIUM                                       |             | 815,512                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |             | <b>83,138,917</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |             | 10,047,104                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |             | 163,102                      |
| 22021004          | MEDICAL EXPENSES                                        |             | 8,569,299                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 60,063,270                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |             | 326,205                      |
| 22021007          | WELFARE PACKAGES                                        |             | 3,380,976                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 494,745                      |
| 22021009          | SPORTING ACTIVITIES                                     |             | 94,216                       |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |             | <b>21,975,089</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |             | <b>21,975,089</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |             | <b>21,975,089</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |             | 21,975,089                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |             | <b>386,541,359</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |             | <b>178,253,238</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |             | <b>564,794,597</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |             | <b>21,975,089</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |             | <b>586,769,686</b>           |
| <b>0119009107</b> | <b>FOREIGN MISSION : YAOUNDE</b>                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194391       | PURCHASE OF MOTOR VEHICLES                              | NEW         | 21,975,089                   |
| <b>0119009109</b> | <b>FOREIGN MISSION : JUBA, SOUTH SUDAN</b>              |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |             | <b>549,616,530</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |             | <b>339,650,664</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>339,650,664</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |             | <b>339,650,664</b>           |
| 21020102          | FOREIGN SERVICE                                         |             | 339,650,664                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |             | <b>193,978,321</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |             | <b>193,978,321</b>           |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                         |             | AMOUNT                       |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                           |             | <b>15,702,896</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |             | 2,025,485                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |             | 13,677,411                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                        |             | <b>13,028,666</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                               |             | 7,709,222                    |
| 22020202          | TELEPHONE CHARGES                                                                                                 |             | 1,360,975                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                           |             | 1,360,400                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |             | 789,287                      |
| 22020205          | WATER RATES                                                                                                       |             | 1,562,130                    |
| 22020206          | SEWERAGE CHARGES                                                                                                  |             | 246,652                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |             | <b>5,221,359</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |             | 862,549                      |
| 22020303          | NEWSPAPERS                                                                                                        |             | 63,143                       |
| 22020304          | MAGAZINES & PERIODICALS                                                                                           |             | 27,954                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                |             | 1,195,162                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                    |             | 526,191                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                          |             | 1,633,747                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |             | 912,613                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |             | <b>8,632,081</b>             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |             | 7,645,472                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |             | 328,870                      |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                  |             | 657,739                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                         |             | <b>4,539,684</b>             |
| 22020501          | LOCAL TRAINING                                                                                                    |             | 4,539,684                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                   |             | <b>89,931,960</b>            |
| 22020601          | SECURITY CHARGES                                                                                                  |             | 2,565,774                    |
| 22020603          | OFFICE RENT                                                                                                       |             | 36,983,376                   |
| 22020604          | RESIDENTIAL RENT                                                                                                  |             | 49,330,428                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                  |             | 1,052,382                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                           |             | <b>1,256,556</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                              |             | 171,286                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                 |             | 920,835                      |
| 22020703          | LEGAL SERVICES                                                                                                    |             | 164,435                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |             | <b>3,856,296</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |             | 3,026,191                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                       |             | 712,699                      |
| 22020806          | COOKING GAS/FUEL COST                                                                                             |             | 117,406                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                |             | <b>1,309,997</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                |             | 460,417                      |
| 22020902          | INSURANCE PREMIUM                                                                                                 |             | 849,580                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |             | <b>50,498,826</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                               |             | 13,703,125                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                        |             | 164,435                      |
| 22021004          | MEDICAL EXPENSES                                                                                                  |             | 7,306,914                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |             | 25,978,541                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                       |             | 42,822                       |
| 22021007          | WELFARE PACKAGES                                                                                                  |             | 3,227,966                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |             | 52,071                       |
| 22021009          | SPORTING ACTIVITIES                                                                                               |             | 22,952                       |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |             | <b>15,987,545</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |             | <b>15,987,545</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |             | <b>15,987,545</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |             | 15,987,545                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |             | <b>339,650,664</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |             | <b>193,978,321</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |             | <b>533,628,985</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |             | <b>15,987,545</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |             | <b>549,616,530</b>           |
| <b>0119009109</b> | <b>FOREIGN MISSION : JUBA, SOUTH SUDAN</b>                                                                        |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194326      | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW         | 15,987,545                   |
| <b>0119009110</b> | <b>FOREIGN MISSION : ABU DHAB</b>                                                                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |             | <b>693,478,766</b>           |



| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 21         | PERSONNEL COST                                     |  | 444,120,468                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 444,120,468                  |
| 210201     | ALLOWANCES                                         |  | 444,120,468                  |
| 21020102   | FOREIGN SERVICE                                    |  | 444,120,468                  |
| 22         | OTHER RECURRENT COSTS                              |  | 249,358,298                  |
| 2202       | OVERHEAD COST                                      |  | 249,358,298                  |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 21,112,054                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 10,329,159                   |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 2,475,196                    |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |  | 8,307,699                    |
| 220202     | UTILITIES - GENERAL                                |  | 22,595,649                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 10,361,288                   |
| 22020202   | TELEPHONE CHARGES                                  |  | 3,327,874                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 2,403,348                    |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 1,341,103                    |
| 22020205   | WATER RATES                                        |  | 2,382,478                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 2,779,558                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 14,712,249                   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 1,662,424                    |
| 22020303   | NEWSPAPERS                                         |  | 1,202,125                    |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 1,341,103                    |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 2,948,317                    |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 1,575,591                    |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 2,654,138                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 3,328,551                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 8,896,608                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 4,040,230                    |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 2,203,163                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 2,653,215                    |
| 220205     | TRAINING - GENERAL                                 |  | 3,722,747                    |
| 22020501   | LOCAL TRAINING                                     |  | 3,722,747                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 95,276,523                   |
| 22020601   | SECURITY CHARGES                                   |  | 3,322,535                    |
| 22020603   | OFFICE RENT                                        |  | 42,621,132                   |
| 22020604   | RESIDENTIAL RENT                                   |  | 46,427,575                   |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 2,905,281                    |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 5,093,300                    |
| 22020701   | FINANCIAL CONSULTING                               |  | 1,420,613                    |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 1,218,012                    |
| 22020703   | LEGAL SERVICES                                     |  | 2,454,675                    |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 2,572,633                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 1,270,655                    |
| 22020806   | COOKING GAS/FUEL COST                              |  | 1,301,978                    |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 10,364,689                   |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 931,934                      |
| 22020902   | INSURANCE PREMIUM                                  |  | 9,432,755                    |
| 220210     | MISCELLANEOUS                                      |  | 65,011,846                   |
| 22021001   | REFRESHMENT & MEALS                                |  | 9,859,887                    |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 1,702,630                    |
| 22021004   | MEDICAL EXPENSES                                   |  | 8,384,155                    |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                |  | 37,944,041                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 1,337,136                    |
| 22021007   | WELFARE PACKAGES                                   |  | 2,904,567                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 1,542,294                    |
| 22021009   | SPORTING ACTIVITIES                                |  | 1,337,136                    |
|            | TOTAL PERSONNEL                                    |  | 444,120,468                  |
|            | TOTAL OVERHEAD                                     |  | 249,358,298                  |
|            | TOTAL RECURRENT                                    |  | 693,478,766                  |
|            | TOTAL CAPITAL                                      |  | 0                            |
|            | TOTAL ALLOCATION                                   |  | 693,478,766                  |
| 0119009111 | FOREIGN MISSION : LILONGWE, MALAWI                 |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 538,213,920                  |
| 21         | PERSONNEL COST                                     |  | 352,827,968                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 352,827,968                  |
| 210201     | ALLOWANCES                                         |  | 352,827,968                  |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|------|------------------------------|
| CODE          | LINE ITEM                                               |      | AMOUNT                       |
| 21020102      | FOREIGN SERVICE                                         |      | 352,827,968                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |      | <b>169,373,574</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |      | <b>169,373,574</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |      | <b>17,400,339</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |      | 9,204,572                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |      | 2,780,250                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |      | 5,415,517                    |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |      | <b>12,794,608</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |      | 5,517,563                    |
| 22020202      | TELEPHONE CHARGES                                       |      | 1,951,374                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |      | 328,264                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |      | 778,817                      |
| 22020205      | WATER RATES                                             |      | 1,947,042                    |
| 22020206      | SEWERAGE CHARGES                                        |      | 2,271,548                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |      | <b>9,559,279</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |      | 1,358,058                    |
| 22020303      | NEWSPAPERS                                              |      | 85,183                       |
| 22020304      | MAGAZINES & PERIODICALS                                 |      | 275,831                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |      | 2,433,802                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |      | 517,183                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |      | 1,400,773                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |      | 3,488,449                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |      | <b>5,507,271</b>             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |      | 2,479,228                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |      | 2,310,809                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |      | 324,507                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |      | 392,727                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |      | <b>8,002,606</b>             |
| 22020501      | LOCAL TRAINING                                          |      | 8,002,606                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |      | <b>50,722,096</b>            |
| 22020601      | SECURITY CHARGES                                        |      | 3,220,415                    |
| 22020603      | OFFICE RENT                                             |      | 20,868,463                   |
| 22020604      | RESIDENTIAL RENT                                        |      | 26,114,007                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |      | 519,211                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |      | <b>1,012,610</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |      | 315,903                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |      | 227,155                      |
| 22020703      | LEGAL SERVICES                                          |      | 469,552                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |      | <b>1,031,262</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |      | 316,901                      |
| 22020803      | PLANT / GENERATOR FUEL COST                             |      | 328,732                      |
| 22020806      | COOKING GAS/FUEL COST                                   |      | 385,629                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |      | <b>1,319,662</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |      | 454,310                      |
| 22020902      | INSURANCE PREMIUM                                       |      | 865,352                      |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |      | <b>62,023,841</b>            |
| 22021001      | REFRESHMENT & MEALS                                     |      | 17,213,770                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |      | 315,903                      |
| 22021004      | MEDICAL EXPENSES                                        |      | 7,735,311                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |      | 34,060,041                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |      | 324,507                      |
| 22021007      | WELFARE PACKAGES                                        |      | 1,557,633                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |      | 492,169                      |
| 22021009      | SPORTING ACTIVITIES                                     |      | 324,507                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |      | <b>16,012,378</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |      | <b>16,012,378</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |      | <b>16,012,378</b>            |
| 23010113      | PURCHASE OF COMPUTERS                                   |      | 16,012,378                   |
|               | <b>TOTAL PERSONNEL</b>                                  |      | <b>352,827,968</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |      | <b>169,373,574</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |      | <b>522,201,542</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |      | <b>16,012,378</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |      | <b>538,213,920</b>           |
| 0119009111    | FOREIGN MISSION : LILONGWE, MALAWI                      |      |                              |
| CODE          | PROJECT NAME                                            | TYPE | AMOUNT                       |



| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                               |     | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE         | LINE ITEM                                                                                                         |     | AMOUNT                       |
| ERGP29194394 | PURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS. | NEW | 16,012,378                   |
| 0119009115   | FOREIGN MISSION : PRAQUE, CZECH REPUBLIC                                                                          |     |                              |
| CODE         | LINE ITEM                                                                                                         |     | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                       |     | 489,573,746                  |
| 21           | PERSONNEL COST                                                                                                    |     | 200,489,727                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                |     | 200,489,727                  |
| 210201       | ALLOWANCES                                                                                                        |     | 200,489,727                  |
| 21020102     | FOREIGN SERVICE                                                                                                   |     | 200,489,727                  |
| 22           | OTHER RECURRENT COSTS                                                                                             |     | 289,084,019                  |
| 2202         | OVERHEAD COST                                                                                                     |     | 289,084,019                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                      |     | 26,422,711                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                  |     | 10,009,645                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                        |     | 7,034,171                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                          |     | 9,378,895                    |
| 220202       | UTILITIES - GENERAL                                                                                               |     | 17,749,864                   |
| 22020201     | ELECTRICITY CHARGES                                                                                               |     | 7,654,438                    |
| 22020202     | TELEPHONE CHARGES                                                                                                 |     | 2,707,137                    |
| 22020203     | INTERNET ACCESS CHARGES                                                                                           |     | 455,409                      |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                                             |     | 1,080,449                    |
| 22020205     | WATER RATES                                                                                                       |     | 2,701,122                    |
| 22020206     | SEWERAGE CHARGES                                                                                                  |     | 3,151,309                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                    |     | 11,184,576                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |     | 1,163,171                    |
| 22020303     | NEWSPAPERS                                                                                                        |     | 113,447                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                           |     | 382,659                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                |     | 2,988,116                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                    |     | 720,299                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                                                          |     | 846,820                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                          |     | 4,970,064                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                    |     | 29,110,893                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |     | 1,199,303                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                   |     | 450,187                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                 |     | 27,011,216                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                             |     | 450,187                      |
| 220205       | TRAINING - GENERAL                                                                                                |     | 6,659,156                    |
| 22020501     | LOCAL TRAINING                                                                                                    |     | 6,659,156                    |
| 220206       | OTHER SERVICES - GENERAL                                                                                          |     | 121,717,420                  |
| 22020601     | SECURITY CHARGES                                                                                                  |     | 2,701,122                    |
| 22020603     | OFFICE RENT                                                                                                       |     | 11,704,861                   |
| 22020604     | RESIDENTIAL RENT                                                                                                  |     | 106,591,138                  |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                  |     | 720,299                      |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                      |     | 765,317                      |
| 22020701     | FINANCIAL CONSULTING                                                                                              |     | 225,093                      |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                 |     | 315,131                      |
| 22020703     | LEGAL SERVICES                                                                                                    |     | 225,093                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                       |     | 1,452,833                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                           |     | 1,269,157                    |
| 22020806     | COOKING GAS/FUEL COST                                                                                             |     | 183,676                      |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                       |     | 630,262                      |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                                                                |     | 630,262                      |
| 220210       | MISCELLANEOUS                                                                                                     |     | 73,390,987                   |
| 22021001     | REFRESHMENT & MEALS                                                                                               |     | 8,812,514                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                        |     | 225,093                      |
| 22021004     | MEDICAL EXPENSES                                                                                                  |     | 5,402,243                    |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                               |     | 53,848,549                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                       |     | 450,187                      |
| 22021007     | WELFARE PACKAGES                                                                                                  |     | 3,519,430                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                               |     | 682,784                      |
| 22021009     | SPORTING ACTIVITIES                                                                                               |     | 450,187                      |
|              | TOTAL PERSONNEL                                                                                                   |     | 200,489,727                  |
|              | TOTAL OVERHEAD                                                                                                    |     | 289,084,019                  |
|              | TOTAL RECURRENT                                                                                                   |     | 489,573,746                  |
|              | TOTAL CAPITAL                                                                                                     |     | 0                            |
|              | TOTAL ALLOCATION                                                                                                  |     | 489,573,746                  |





| 0119001001 | MINISTRY OF FOREIGN AFFAIRS - HQTRS                |  | 2023<br>APPROPRIATION<br>ACT |
|------------|----------------------------------------------------|--|------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 0119009116 | FOREIGN MISSION : VATICAN                          |  |                              |
| CODE       | LINE ITEM                                          |  | AMOUNT                       |
| 2          | EXPENDITURE                                        |  | 560,918,216                  |
| 21         | PERSONNEL COST                                     |  | 365,293,405                  |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 365,293,405                  |
| 210201     | ALLOWANCES                                         |  | 365,293,405                  |
| 21020102   | FOREIGN SERVICE                                    |  | 365,293,405                  |
| 22         | OTHER RECURRENT COSTS                              |  | 178,905,979                  |
| 2202       | OVERHEAD COST                                      |  | 178,905,979                  |
| 220201     | TRAVEL& TRANSPORT - GENERAL                        |  | 24,017,970                   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   |  | 10,581,112                   |
| 22020103   | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |  | 1,338,851                    |
| 22020104   | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |  | 12,098,007                   |
| 220202     | UTILITIES - GENERAL                                |  | 15,052,315                   |
| 22020201   | ELECTRICITY CHARGES                                |  | 8,188,100                    |
| 22020202   | TELEPHONE CHARGES                                  |  | 1,962,306                    |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 330,117                      |
| 22020204   | SATELLITE BROADCASTING ACCESS CHARGES              |  | 329,587                      |
| 22020205   | WATER RATES                                        |  | 1,957,941                    |
| 22020206   | SEWERAGE CHARGES                                   |  | 2,284,264                    |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 7,869,039                    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 1,127,223                    |
| 22020302   | BOOKS                                              |  | 726,011                      |
| 22020303   | NEWSPAPERS                                         |  | 42,490                       |
| 22020304   | MAGAZINES & PERIODICALS                            |  | 80,731                       |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 304,994                      |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     |  | 170,385                      |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 1,909,227                    |
| 22020311   | FOOD STUFF / CATERING MATERIALS SUPPLIES           |  | 3,507,978                    |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 5,289,884                    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 1,429,297                    |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 326,323                      |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 3,207,941                    |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 326,323                      |
| 220205     | TRAINING - GENERAL                                 |  | 2,141,498                    |
| 22020501   | LOCAL TRAINING                                     |  | 2,141,498                    |
| 220206     | OTHER SERVICES - GENERAL                           |  | 54,646,182                   |
| 22020601   | SECURITY CHARGES                                   |  | 1,957,941                    |
| 22020603   | OFFICE RENT                                        |  | 22,812,460                   |
| 22020604   | RESIDENTIAL RENT                                   |  | 29,353,663                   |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 522,118                      |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 478,268                      |
| 22020701   | FINANCIAL CONSULTING                               |  | 163,162                      |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 228,426                      |
| 22020703   | LEGAL SERVICES                                     |  | 86,680                       |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 6,214,195                    |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 6,044,235                    |
| 22020806   | COOKING GAS/FUEL COST                              |  | 169,960                      |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 2,971,753                    |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 456,343                      |
| 22020902   | INSURANCE PREMIUM                                  |  | 2,515,410                    |
| 220210     | MISCELLANEOUS                                      |  | 60,224,875                   |
| 22021001   | REFRESHMENT & MEALS                                |  | 11,251,361                   |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 163,162                      |
| 22021004   | MEDICAL EXPENSES                                   |  | 13,455,264                   |
| 22021005   | FOREIGN SERVICE SCHOOL FEES PAYMENT                |  | 31,596,930                   |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 326,323                      |
| 22021007   | WELFARE PACKAGES                                   |  | 2,610,588                    |
| 22021008   | SUBSCRIPTION TO PROFESSIONAL BODIES                |  | 494,924                      |
| 22021009   | SPORTING ACTIVITIES                                |  | 326,323                      |
| 23         | CAPITAL EXPENDITURE                                |  | 16,718,832                   |
| 2303       | REHABILITATION / REPAIRS                           |  | 16,718,832                   |
| 230301     | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL |  | 16,718,832                   |
| 23030121   | REHABILITATION / REPAIRS OF OFFICE BUILDINGS       |  | 16,718,832                   |
|            | TOTAL PERSONNEL                                    |  | 365,293,405                  |
|            | TOTAL OVERHEAD                                     |  | 178,905,979                  |



|              |                                                         |             |                              |
|--------------|---------------------------------------------------------|-------------|------------------------------|
| 0119001001   | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b>  | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
|              | <b>TOTAL RECURRENT</b>                                  |             | <b>544,199,384</b>           |
|              | <b>TOTAL CAPITAL</b>                                    |             | <b>16,718,832</b>            |
|              | <b>TOTAL ALLOCATION</b>                                 |             | <b>560,918,216</b>           |
| 0119009116   | FOREIGN MISSION : VATICAN                               |             |                              |
| <b>CODE</b>  | <b>PROJECT NAME</b>                                     | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27194418 | RENOVATION AND FURNISHING OF CHANCERY                   | NEW         | 16,718,832                   |
| 0119009118   | CONSULATE GENERAL FRANKFURT, GERMANY                    |             |                              |
| <b>CODE</b>  | <b>LINE ITEM</b>                                        |             | <b>AMOUNT</b>                |
| 2            | <b>EXPENDITURE</b>                                      |             | <b>777,243,418</b>           |
| 21           | <b>PERSONNEL COST</b>                                   |             | <b>440,864,868</b>           |
| 2102         | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |             | <b>440,864,868</b>           |
| 210201       | <b>ALLOWANCES</b>                                       |             | <b>440,864,868</b>           |
| 21020102     | FOREIGN SERVICE                                         |             | 440,864,868                  |
| 22           | <b>OTHER RECURRENT COSTS</b>                            |             | <b>318,863,078</b>           |
| 2202         | <b>OVERHEAD COST</b>                                    |             | <b>318,863,078</b>           |
| 220201       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |             | <b>35,187,139</b>            |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |             | 16,305,458                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |             | 4,493,130                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |             | 14,388,551                   |
| 220202       | <b>UTILITIES - GENERAL</b>                              |             | <b>28,199,504</b>            |
| 22020201     | ELECTRICITY CHARGES                                     |             | 16,092,159                   |
| 22020202     | TELEPHONE CHARGES                                       |             | 2,929,287                    |
| 22020203     | INTERNET ACCESS CHARGES                                 |             | 2,245,016                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                   |             | 1,300,885                    |
| 22020205     | WATER RATES                                             |             | 3,105,582                    |
| 22020206     | SEWERAGE CHARGES                                        |             | 2,526,575                    |
| 220203       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |             | <b>20,460,341</b>            |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |             | 6,990,499                    |
| 22020302     | BOOKS                                                   |             | 98,657                       |
| 22020303     | NEWSPAPERS                                              |             | 238,220                      |
| 22020304     | MAGAZINES & PERIODICALS                                 |             | 552,538                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                      |             | 3,619,920                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                          |             | 765,492                      |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                |             | 2,617,356                    |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES                |             | 5,577,659                    |
| 220204       | <b>MAINTENANCE SERVICES - GENERAL</b>                   |             | <b>23,778,021</b>            |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |             | 6,543,794                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |             | 2,184,434                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |             | 10,955,388                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |             | 4,094,405                    |
| 220205       | <b>TRAINING - GENERAL</b>                               |             | <b>6,190,556</b>             |
| 22020501     | LOCAL TRAINING                                          |             | 6,190,556                    |
| 220206       | <b>OTHER SERVICES - GENERAL</b>                         |             | <b>105,685,907</b>           |
| 22020601     | SECURITY CHARGES                                        |             | 4,868,969                    |
| 22020603     | OFFICE RENT                                             |             | 46,462,165                   |
| 22020604     | RESIDENTIAL RENT                                        |             | 53,495,662                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                        |             | 859,111                      |
| 220207       | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |             | <b>6,891,308</b>             |
| 22020701     | FINANCIAL CONSULTING                                    |             | 2,673,300                    |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                       |             | 2,773,311                    |
| 22020703     | LEGAL SERVICES                                          |             | 1,444,697                    |
| 220208       | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |             | <b>8,905,385</b>             |
| 22020801     | MOTOR VEHICLE FUEL COST                                 |             | 6,104,064                    |
| 22020806     | COOKING GAS/FUEL COST                                   |             | 2,801,321                    |
| 220209       | <b>FINANCIAL CHARGES - GENERAL</b>                      |             | <b>7,149,467</b>             |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                      |             | 504,751                      |
| 22020902     | INSURANCE PREMIUM                                       |             | 6,644,716                    |
| 220210       | <b>MISCELLANEOUS</b>                                    |             | <b>76,415,450</b>            |
| 22021001     | REFRESHMENT & MEALS                                     |             | 19,006,542                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                              |             | 884,113                      |
| 22021004     | MEDICAL EXPENSES                                        |             | 10,142,017                   |
| 22021005     | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |             | 39,707,094                   |
| 22021006     | POSTAGES & COURIER SERVICES                             |             | 357,649                      |
| 22021007     | WELFARE PACKAGES                                        |             | 4,511,835                    |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                     |             | 505,127                      |
| 22021009     | SPORTING ACTIVITIES                                     |             | 1,301,073                    |



|             |                                                   |             |                              |
|-------------|---------------------------------------------------|-------------|------------------------------|
| 0119001001  | MINISTRY OF FOREIGN AFFAIRS - HQTRS               |             | 2023<br>APPROPRIATION<br>ACT |
| <b>CODE</b> | <b>LINE ITEM</b>                                  |             | <b>AMOUNT</b>                |
| 23          | CAPITAL EXPENDITURE                               |             | 17,515,472                   |
| 2301        | FIXED ASSETS PURCHASED                            |             | 17,515,472                   |
| 230101      | PURCHASE OF FIXED ASSETS - GENERAL                |             | 17,515,472                   |
| 23010105    | PURCHASE OF MOTOR VEHICLES                        |             | 17,515,472                   |
|             | TOTAL PERSONNEL                                   |             | 440,864,868                  |
|             | TOTAL OVERHEAD                                    |             | 318,863,078                  |
|             | TOTAL RECURRENT                                   |             | 759,727,946                  |
|             | TOTAL CAPITAL                                     |             | 17,515,472                   |
|             | TOTAL ALLOCATION                                  |             | 777,243,418                  |
| 0119009118  | CONSULATE GENERAL FRANKFURT, GERMANY              |             |                              |
| <b>CODE</b> | <b>PROJECT NAME</b>                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP3194397 | PURCHASE OF OFFICIAL VEHICLE                      | NEW         | 17,515,472                   |
| 0119009120  | FOREIGN MISSION : DOHA, QATAR                     |             |                              |
| <b>CODE</b> | <b>LINE ITEM</b>                                  |             | <b>AMOUNT</b>                |
| 2           | EXPENDITURE                                       |             | 608,622,636                  |
| 21          | PERSONNEL COST                                    |             | 414,428,006                  |
| 2102        | ALLOWANCES AND SOCIAL CONTRIBUTION                |             | 414,428,006                  |
| 210201      | ALLOWANCES                                        |             | 414,428,006                  |
| 21020102    | FOREIGN SERVICE                                   |             | 414,428,006                  |
| 22          | OTHER RECURRENT COSTS                             |             | 178,933,800                  |
| 2202        | OVERHEAD COST                                     |             | 178,933,800                  |
| 220201      | TRAVEL & TRANSPORT - GENERAL                      |             | 16,320,578                   |
| 22020102    | LOCAL TRAVEL & TRANSPORT: OTHERS                  |             | 7,723,073                    |
| 22020103    | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING        |             | 2,159,200                    |
| 22020104    | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS          |             | 6,438,305                    |
| 220202      | UTILITIES - GENERAL                               |             | 14,143,925                   |
| 22020201    | ELECTRICITY CHARGES                               |             | 3,322,886                    |
| 22020202    | TELEPHONE CHARGES                                 |             | 3,207,971                    |
| 22020203    | INTERNET ACCESS CHARGES                           |             | 1,337,608                    |
| 22020204    | SATELLITE BROADCASTING ACCESS CHARGES             |             | 2,033,189                    |
| 22020205    | WATER RATES                                       |             | 707,971                      |
| 22020206    | SEWERAGE CHARGES                                  |             | 3,534,300                    |
| 220203      | MATERIALS & SUPPLIES - GENERAL                    |             | 16,752,680                   |
| 22020301    | OFFICE STATIONERIES / COMPUTER CONSUMABLES        |             | 5,652,323                    |
| 22020302    | BOOKS                                             |             | 1,410,337                    |
| 22020303    | NEWSPAPERS                                        |             | 1,410,793                    |
| 22020304    | MAGAZINES & PERIODICALS                           |             | 1,722,188                    |
| 22020305    | PRINTING OF NON SECURITY DOCUMENTS                |             | 928,243                      |
| 22020306    | PRINTING OF SECURITY DOCUMENTS                    |             | 2,397,126                    |
| 22020307    | DRUGS & MEDICAL SUPPLIES                          |             | 1,148,856                    |
| 22020311    | FOOD STUFF / CATERING MATERIALS SUPPLIES          |             | 2,082,814                    |
| 220204      | MAINTENANCE SERVICES - GENERAL                    |             | 14,619,341                   |
| 22020402    | MAINTENANCE OF OFFICE FURNITURE                   |             | 1,576,329                    |
| 22020403    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS |             | 9,457,971                    |
| 22020404    | MAINTENANCE OF OFFICE / IT EQUIPMENTS             |             | 1,962,608                    |
| 22020406    | OTHER MAINTENANCE SERVICES                        |             | 1,622,433                    |
| 220205      | TRAINING - GENERAL                                |             | 3,208,534                    |
| 22020501    | LOCAL TRAINING                                    |             | 3,208,534                    |
| 220206      | OTHER SERVICES - GENERAL                          |             | 54,347,612                   |
| 22020601    | SECURITY CHARGES                                  |             | 4,100,430                    |
| 22020603    | OFFICE RENT                                       |             | 21,322,913                   |
| 22020604    | RESIDENTIAL RENT                                  |             | 26,368,955                   |
| 22020606    | CLEANING AND FUMIGATION SERVICES                  |             | 2,555,314                    |
| 220207      | CONSULTING & PROFESSIONAL SERVICES - GENERAL      |             | 5,808,869                    |
| 22020701    | FINANCIAL CONSULTING                              |             | 1,722,188                    |
| 22020702    | INFORMATION TECHNOLOGY CONSULTING                 |             | 1,576,329                    |
| 22020703    | LEGAL SERVICES                                    |             | 2,510,352                    |
| 220208      | FUEL & LUBRICANTS - GENERAL                       |             | 5,561,100                    |
| 22020801    | MOTOR VEHICLE FUEL COST                           |             | 3,544,251                    |
| 22020806    | COOKING GAS/FUEL COST                             |             | 2,016,849                    |
| 220209      | FINANCIAL CHARGES - GENERAL                       |             | 3,820,147                    |
| 22020901    | BANK CHARGES (OTHER THAN INTEREST)                |             | 1,706,860                    |
| 22020902    | INSURANCE PREMIUM                                 |             | 2,113,287                    |
| 220210      | MISCELLANEOUS                                     |             | 44,351,014                   |
| 22021001    | REFRESHMENT & MEALS                               |             | 5,108,026                    |
| 22021003    | PUBLICITY & ADVERTISEMENTS                        |             | 394,932                      |



| 0119001001    | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| 22021004      | MEDICAL EXPENSES                                        |  | 2,388,496                    |
| 22021005      | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |  | 25,767,493                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 1,576,328                    |
| 22021007      | WELFARE PACKAGES                                        |  | 5,723,095                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,815,636                    |
| 22021009      | SPORTING ACTIVITIES                                     |  | 1,577,008                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>15,260,830</b>            |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>15,260,830</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>15,260,830</b>            |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 15,260,830                   |
|               | <b>TOTAL PERSONNEL</b>                                  |  | <b>414,428,006</b>           |
|               | <b>TOTAL OVERHEAD</b>                                   |  | <b>178,933,800</b>           |
|               | <b>TOTAL RECURRENT</b>                                  |  | <b>593,361,806</b>           |
|               | <b>TOTAL CAPITAL</b>                                    |  | <b>15,260,830</b>            |
|               | <b>TOTAL ALLOCATION</b>                                 |  | <b>608,622,636</b>           |
| 0119009122    | PERMANENT REPRESENTATION, ECOWAS, ABUJA                 |  |                              |
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>501,867,348</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>282,186,713</b>           |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>282,186,713</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>282,186,713</b>           |
| 21020102      | FOREIGN SERVICE                                         |  | 282,186,713                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>209,680,635</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>209,680,635</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>52,593,141</b>            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 2,276,687                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 505,688                      |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 49,810,766                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>32,316,017</b>            |
| 22020201      | ELECTRICITY CHARGES                                     |  | 7,326,404                    |
| 22020202      | TELEPHONE CHARGES                                       |  | 2,022,806                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 337,037                      |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 808,890                      |
| 22020205      | WATER RATES                                             |  | 2,022,224                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 19,798,656                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>9,765,039</b>             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 1,257,132                    |
| 22020303      | NEWSPAPERS                                              |  | 86,282                       |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 168,519                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 2,249,724                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 539,260                      |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 1,840,970                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 3,623,152                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>15,243,082</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 1,496,446                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 337,037                      |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 12,398,487                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 337,037                      |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 674,075                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>1,027,964</b>             |
| 22020501      | LOCAL TRAINING                                          |  | 1,027,964                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>32,675,263</b>            |
| 22020601      | SECURITY CHARGES                                        |  | 2,696,299                    |
| 22020603      | OFFICE RENT                                             |  | 0                            |
| 22020604      | RESIDENTIAL RENT                                        |  | 29,439,704                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 539,260                      |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>741,482</b>               |
| 22020701      | FINANCIAL CONSULTING                                    |  | 168,519                      |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       |  | 235,926                      |
| 22020703      | LEGAL SERVICES                                          |  | 337,037                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>2,550,168</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 1,337,170                    |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 1,078,520                    |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 134,478                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>1,342,532</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 471,852                      |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                               |      | AMOUNT                       |
| 22020902          | INSURANCE PREMIUM                                       |      | 870,680                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |      | <b>61,425,947</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |      | 22,007,014                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |      | 168,519                      |
| 22021004          | MEDICAL EXPENSES                                        |      | 6,758,978                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |      | 22,791,141                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |      | 337,037                      |
| 22021007          | WELFARE PACKAGES                                        |      | 8,442,023                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |      | 584,198                      |
| 22021009          | SPORTING ACTIVITIES                                     |      | 337,037                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |      | <b>10,000,000</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |      | <b>10,000,000</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |      | <b>10,000,000</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |      | 10,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |      | <b>282,186,713</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |      | <b>209,680,635</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |      | <b>491,867,348</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |      | <b>10,000,000</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |      | <b>501,867,348</b>           |
| <b>0119009122</b> | <b>PERMANENT REPRESENTATION, ECOWAS, ABUJA</b>          |      |                              |
| CODE              | PROJECT NAME                                            | TYPE | AMOUNT                       |
| ERGP3194410       | PURCHASE OF 1 NO. OFFICIAL VEHICLE                      | NEW  | 10,000,000                   |
| <b>0119009123</b> | <b>FOREIGN MISSION : AMMAN, JORDAN</b>                  |      |                              |
| CODE              | LINE ITEM                                               |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                      |      | <b>732,759,591</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                   |      | <b>511,404,507</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |      | <b>511,404,507</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                       |      | <b>511,404,507</b>           |
| 21020102          | FOREIGN SERVICE                                         |      | 511,404,507                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                            |      | <b>200,577,504</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                    |      | <b>200,577,504</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |      | <b>20,749,611</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                        |      | 9,914,525                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |      | 2,056,235                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |      | 8,778,851                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                              |      | <b>18,794,955</b>            |
| 22020201          | ELECTRICITY CHARGES                                     |      | 7,951,503                    |
| 22020202          | TELEPHONE CHARGES                                       |      | 3,545,493                    |
| 22020203          | INTERNET ACCESS CHARGES                                 |      | 1,895,565                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                   |      | 1,114,103                    |
| 22020205          | WATER RATES                                             |      | 1,979,211                    |
| 22020206          | SEWERAGE CHARGES                                        |      | 2,309,080                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |      | <b>16,357,730</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |      | 3,723,844                    |
| 22020302          | BOOKS                                                   |      | 714,910                      |
| 22020303          | NEWSPAPERS                                              |      | 608,180                      |
| 22020304          | MAGAZINES & PERIODICALS                                 |      | 723,634                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                      |      | 4,011,151                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                          |      | 1,308,729                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                |      | 1,721,196                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                |      | 3,546,086                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                   |      | <b>8,789,194</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |      | 3,026,489                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                         |      | 1,110,808                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |      | 3,541,089                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |      | 1,110,808                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                               |      | <b>3,311,704</b>             |
| 22020501          | LOCAL TRAINING                                          |      | 3,311,704                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |      | <b>56,721,170</b>            |
| 22020601          | SECURITY CHARGES                                        |      | 2,760,150                    |
| 22020603          | OFFICE RENT                                             |      | 20,135,969                   |
| 22020604          | RESIDENTIAL RENT                                        |      | 31,735,383                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                        |      | 2,089,668                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |      | <b>3,684,530</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |      | 945,873                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |      | 1,011,846                    |





| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                                                                                                                                                                |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                          |             | AMOUNT                       |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                     |             | 1,726,811                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                             |             | <b>3,549,804</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                            |             | 2,617,456                    |
| 22020806          | COOKING GAS/FUEL COST                                                                                                                                                                              |             | 932,348                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                 |             | <b>2,436,029</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                 |             | 461,816                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                  |             | 1,974,213                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                               |             | <b>66,182,777</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                |             | 13,506,620                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                         |             | 945,873                      |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                                   |             | 9,457,230                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                                                                                                                                                                |             | 35,350,311                   |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                        |             | 1,110,808                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                   |             | 3,419,888                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                |             | 1,281,239                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                |             | 1,110,808                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                         |             | <b>20,777,580</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                                                                      |             | <b>20,777,580</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                                                                          |             | <b>20,777,580</b>            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                                                                                              |             | 20,777,580                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                             |             | <b>511,404,507</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                              |             | <b>200,577,504</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                             |             | <b>711,982,011</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                               |             | <b>20,777,580</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                            |             | <b>732,759,591</b>           |
| <b>0119009123</b> | <b>FOREIGN MISSION : AMMAN, JORDAN</b>                                                                                                                                                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP29194413      | 0119009123AMMAN23010113PURCHASE OF COMPUTERS03101CAPITAL DEVELOPMENT FUNDPURCHASE OF OFFICE EQUIPMENTS: PURCHASE OF COMPUTERS, COMPUTER PRINTERS, PHOTOCOPIERS, FAX MACHINES AND SCANNERS.20777580 | NEW         | 20,777,580                   |
| <b>0119009124</b> | <b>FOREIGN MISSION : GUANGZHOU, CHINA</b>                                                                                                                                                          |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                                 |             | <b>675,195,153</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                              |             | <b>424,192,982</b>           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                                          |             | <b>424,192,982</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                                                  |             | <b>424,192,982</b>           |
| 21020102          | FOREIGN SERVICE                                                                                                                                                                                    |             | 424,192,982                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                                       |             | <b>235,014,626</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                                               |             | <b>235,014,626</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                                                                            |             | <b>21,922,676</b>            |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                   |             | 7,950,797                    |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                         |             | 2,083,617                    |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                           |             | 11,888,262                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                                                         |             | <b>24,342,841</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                                                |             | 14,937,654                   |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                                                  |             | 2,801,368                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                                                            |             | 1,920,823                    |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                                                                                                              |             | 337,601                      |
| 22020205          | WATER RATES                                                                                                                                                                                        |             | 2,005,567                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                                                   |             | 2,339,828                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                                                          |             | <b>16,149,197</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                         |             | 3,730,122                    |
| 22020302          | BOOKS                                                                                                                                                                                              |             | 645,297                      |
| 22020303          | NEWSPAPERS                                                                                                                                                                                         |             | 701,007                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                            |             | 284,122                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                 |             | 2,481,889                    |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                     |             | 1,326,156                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                                                                           |             | 3,387,297                    |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                                                                           |             | 3,593,307                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                              |             | <b>25,967,737</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                 |             | 4,641,110                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                    |             | 1,125,599                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                  |             | 18,284,091                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                              |             | 1,916,937                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                          |             | <b>1,808,049</b>             |



| 0119001001        | MINISTRY OF FOREIGN AFFAIRS - HQTRS                     |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                               |      | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                          |      | 1,808,049                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                         |      | <b>67,553,885</b>            |
| 22020601          | SECURITY CHARGES                                        |      | 4,914,399                    |
| 22020603          | OFFICE RENT                                             |      | 29,736,534                   |
| 22020604          | RESIDENTIAL RENT                                        |      | 32,902,952                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |      | <b>3,733,597</b>             |
| 22020701          | FINANCIAL CONSULTING                                    |      | 958,469                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                       |      | 1,025,321                    |
| 22020703          | LEGAL SERVICES                                          |      | 1,749,807                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |      | <b>7,138,977</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                 |      | 4,234,988                    |
| 22020803          | PLANT / GENERATOR FUEL COST                             |      | 2,117,494                    |
| 22020806          | COOKING GAS/FUEL COST                                   |      | 786,495                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                      |      | <b>2,467,202</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                      |      | 784,501                      |
| 22020902          | INSURANCE PREMIUM                                       |      | 1,682,701                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                    |      | <b>63,930,465</b>            |
| 22021001          | REFRESHMENT & MEALS                                     |      | 10,037,847                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                              |      | 958,469                      |
| 22021004          | MEDICAL EXPENSES                                        |      | 9,594,055                    |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                     |      | 38,417,671                   |
| 22021006          | POSTAGES & COURIER SERVICES                             |      | 729,930                      |
| 22021007          | WELFARE PACKAGES                                        |      | 1,958,704                    |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                     |      | 1,108,190                    |
| 22021009          | SPORTING ACTIVITIES                                     |      | 1,125,599                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                              |      | <b>15,987,545</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                           |      | <b>15,987,545</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |      | <b>15,987,545</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                              |      | 15,987,545                   |
|                   | <b>TOTAL PERSONNEL</b>                                  |      | <b>424,192,982</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                   |      | <b>235,014,626</b>           |
|                   | <b>TOTAL RECURRENT</b>                                  |      | <b>659,207,608</b>           |
|                   | <b>TOTAL CAPITAL</b>                                    |      | <b>15,987,545</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                 |      | <b>675,195,153</b>           |
| <b>0119009124</b> | <b>FOREIGN MISSION : GUANGZHOU, CHINA</b>               |      |                              |
| CODE              | PROJECT NAME                                            | TYPE | AMOUNT                       |
| ERGP3194416       | PURCHASE OF 1 NO OFFICIAL VEHICLE                       | NEW  | 15,987,545                   |



|                                                                                     |             |                                                                              |                       |                      |                        |                         |
|-------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------|-----------------------|----------------------|------------------------|-------------------------|
| Federal Government of Nigeria                                                       |             |                                                                              |                       |                      |                        |                         |
| <b>SUMMARY BY MDAs</b>                                                              |             |                                                                              |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                              |             |                                                                              |                       |                      |                        |                         |
| <b>EXPENDITURE</b>                                                                  |             |                                                                              |                       |                      |                        |                         |
| <b>NO</b>                                                                           | <b>CODE</b> | <b>MDA</b>                                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                                                  | 0544        | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT | 64,720,195,924        | 2,680,994,339        | 314,957,316,066        | 382,358,506,329         |
|                                                                                     |             |                                                                              | <b>64,720,195,924</b> | <b>2,680,994,339</b> | <b>314,957,316,066</b> | <b>382,358,506,329</b>  |
| <b>SUMMARY BY FUNDS</b>                                                             |             |                                                                              |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                              |             |                                                                              |                       |                      |                        |                         |
| <b>NO</b>                                                                           | <b>CODE</b> | <b>FUND</b>                                                                  |                       |                      |                        | <b>TOTAL ALLOCATION</b> |
| 1.                                                                                  | 021         | MAIN ENVELOP - PERSONNEL                                                     |                       |                      |                        | 5,681,266,606           |
| 2.                                                                                  | 022         | MAIN ENVELOP - OVERHEAD                                                      |                       |                      |                        | 2,680,994,339           |
| 3.                                                                                  | 026         | STATUTORY TRANSFERS                                                          |                       |                      |                        | 55,655,091,561          |
| 4.                                                                                  | 031         | CAPITAL DEVELOPMENT FUND MAIN                                                |                       |                      |                        | 291,076,248,872         |
|                                                                                     |             |                                                                              |                       |                      |                        | <b>355,093,601,378</b>  |
| <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b> |             |                                                                              |                       |                      |                        |                         |
| 2023 APPROPRIATION ACT                                                              |             |                                                                              |                       |                      |                        |                         |
| <b>NO</b>                                                                           | <b>CODE</b> | <b>MDA</b>                                                                   | <b>PERSONNEL</b>      | <b>OVERHEAD</b>      | <b>CAPITAL</b>         | <b>TOTAL ALLOCATION</b> |
| 1.                                                                                  | 0544001001  | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT | 837,790,631           | 532,561,825          | 207,570,711,001        | 208,941,063,457         |
| 2.                                                                                  | 0544002001  | NATIONAL EMERGENCY MANAGEMENT AGENCY                                         | 1,077,450,756         | 162,152,292          | 818,004,888            | 2,057,607,936           |
| 3.                                                                                  | 0544003001  | NATIONAL SOCIAL INVESTMENT OFFICE                                            | 0                     | 0                    | 3,247,418,705          | 3,247,418,705           |
| 4.                                                                                  | 0544004001  | NORTH EAST DEVELOPMENT COMMISSION                                            | 59,038,929,318        | 0                    | 77,110,320,000         | 136,149,249,318         |
| 5.                                                                                  | 0544005001  | NATIONAL COMMISSION FOR REFUGEES                                             | 613,101,229           | 691,322,667          | 9,053,905,987          | 10,358,329,883          |
| 6.                                                                                  | 0544007001  | NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS                    | 2,092,800,913         | 599,902,323          | 188,808,096            | 2,881,511,332           |
| 7.                                                                                  | 0544008001  | NATIONAL COMMISSION FOR PERSONS WITH DISABILITY                              | 854,241,936           | 426,070,763          | 410,725,870            | 1,691,038,569           |
| 8.                                                                                  | 0544009001  | OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)     | 0                     | 118,984,469          | 16,307,421,519         | 16,426,405,988          |
| 9.                                                                                  | 0544010001  | NATIONAL SENIOR CITIZENS CENTRE                                              | 205,881,141           | 150,000,000          | 250,000,000            | 605,881,141             |
|                                                                                     |             |                                                                              | <b>64,720,195,924</b> | <b>2,680,994,339</b> | <b>314,957,316,066</b> | <b>382,358,506,329</b>  |



| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT |  | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------|--|-------------------------------------|
| CODE          | LINE ITEM                                                                    |  |                                     |
| <b>2</b>      | <b>EXPENDITURE</b>                                                           |  | <b>208,941,063,457</b>              |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                        |  | <b>837,790,631</b>                  |
| <b>2101</b>   | <b>SALARY</b>                                                                |  | <b>728,513,592</b>                  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                    |  | <b>728,513,592</b>                  |
| 21010101      | SALARY                                                                       |  | 728,513,592                         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                    |  | <b>109,277,039</b>                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                  |  | <b>109,277,039</b>                  |
| 21020201      | NHIS                                                                         |  | 36,425,680                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |  | 72,851,359                          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                 |  | <b>532,561,825</b>                  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                         |  | <b>532,561,825</b>                  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      |  | <b>108,386,000</b>                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |  | 35,440,000                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |  | 34,786,000                          |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                   |  | 38,160,000                          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                   |  | <b>34,037,660</b>                   |
| 22020201      | ELECTRICITY CHARGES                                                          |  | 26,606,000                          |
| 22020203      | INTERNET ACCESS CHARGES                                                      |  | 2,544,000                           |
| 22020205      | WATER RATES                                                                  |  | 3,297,660                           |
| 22020206      | SEWERAGE CHARGES                                                             |  | 1,590,000                           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    |  | <b>59,584,720</b>                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |  | 14,840,000                          |
| 22020303      | NEWSPAPERS                                                                   |  | 1,484,000                           |
| 22020304      | MAGAZINES & PERIODICALS                                                      |  | 1,178,720                           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                           |  | 10,600,000                          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                               |  | 1,590,000                           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                        |  | 29,892,000                          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                        |  | <b>56,922,000</b>                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |  | 11,448,000                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                              |  | 3,180,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |  | 5,618,000                           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |  | 6,254,000                           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                             |  | 21,200,000                          |
| 22020406      | OTHER MAINTENANCE SERVICES                                                   |  | 9,222,000                           |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                    |  | <b>29,194,325</b>                   |
| 22020501      | LOCAL TRAINING                                                               |  | 29,194,325                          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                              |  | <b>24,380,000</b>                   |
| 22020601      | SECURITY CHARGES                                                             |  | 24,380,000                          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      |  | <b>56,650,640</b>                   |
| 22020701      | FINANCIAL CONSULTING                                                         |  | 25,440,000                          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                            |  | 26,500,000                          |
| 22020703      | LEGAL SERVICES                                                               |  | 4,710,640                           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                       |  | <b>19,143,600</b>                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                      |  | 19,143,600                          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                           |  | <b>12,720,000</b>                   |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                           |  | 12,720,000                          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                         |  | <b>131,542,880</b>                  |
| 22021001      | REFRESHMENT & MEALS                                                          |  | 15,900,000                          |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                               |  | 3,710,000                           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                   |  | 15,900,000                          |
| 22021006      | POSTAGES & COURIER SERVICES                                                  |  | 1,908,000                           |
| 22021007      | WELFARE PACKAGES                                                             |  | 38,317,691                          |
| 22021009      | SPORTING ACTIVITIES                                                          |  | 10,208,000                          |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                    |  | 20,426,309                          |
| 22021016      | SERVICOM                                                                     |  | 2,862,000                           |
| 22021017      | ANTI-CORRUPTION                                                              |  | 1,110,880                           |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                         |  | 21,200,000                          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                   |  | <b>207,570,711,001</b>              |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                |  | <b>206,340,795,000</b>              |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                    |  | <b>206,340,795,000</b>              |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                                   |  | 6,900,000                           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                    |  | 91,500,000                          |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                               |  | 206,242,395,000                     |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                              |  | <b>25,500,000</b>                   |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                    |  | <b>25,500,000</b>                   |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                   |  | 25,500,000                          |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                |  | <b>1,204,416,001</b>                |



|                   |                                                                                                                             |             |                                              |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------|
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                         |             | <b>2023<br/>APPROPRIATION ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                            |             |                                              |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                   |             | <b>1,204,416,001</b>                         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                    |             | 1,204,416,001                                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                      |             | <b>837,790,631</b>                           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                       |             | <b>532,561,825</b>                           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                      |             | <b>1,370,352,456</b>                         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                        |             | <b>207,570,711,001</b>                       |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                     |             | <b>208,941,063,457</b>                       |
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                         |             |                                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                                |
| ERGP22193199      | FINALIZATION OF THE NATIONAL POLICY ON AGEING AND NATIONAL SOCIAL WELFARE POLICY                                            | NEW         | 6,000,000                                    |
| ERGP22193207      | OPERATIONAL RESEARCH ON PREVAILING AND EMERGING SOCIAL PROBLEMS AND HUMANITARIAN CHALLENGES                                 | NEW         | 13,200,000                                   |
| ERGP22193216      | ESTABLISHMENT OF RECEPTION CENTRES FOR EMERGENCIES (PILOT)                                                                  | NEW         | 22,200,000                                   |
| ERGP22193225      | PROVISION OF ASSISTIVE TECHNOLOGIES AND EQUIPMENT FOR THE PWD EDUCATION (PILOT)                                             | NEW         | 9,000,000                                    |
| ERGP22193227      | NATIONAL DIALOGUE ON PERSONS WITH SPECIAL NEEDS                                                                             | NEW         | 15,000,000                                   |
| ERGP22193232      | PURCHASE OF OFFICE EQUIPMENTS AND INSTALLATION                                                                              | NEW         | 10,500,000                                   |
| ERGP22193238      | POLICY ON FAMILY CASE WORK                                                                                                  | NEW         | 9,600,000                                    |
| ERGP22193242      | PURCHASE OF OFFICE MACHINES AND EQUIPMENTS IN THE NEW OFFICE BUILDING                                                       | NEW         | 40,665,956                                   |
| ERGP22193245      | NATIONAL DURABLE SOLUTION FRAMEWORK FOR PERSONS OF CONCERN                                                                  | NEW         | 12,900,000                                   |
| ERGP22193248      | EMPOWERMENT PROGRAM FOR THE PWDS                                                                                            | NEW         | 6,000,000                                    |
| ERGP22193249      | DOMESTICATION OF AFRICAN UNION CHARTER ON RIGHTS OF PWDS                                                                    | NEW         | 8,100,000                                    |
| ERGP22193263      | NATIONAL SOCIAL SAFETY NETS PROJECT (NASSP) (MULTILATERAL/ BILATERAL FUNDED LOAN)                                           | NEW         | 24,000,000                                   |
| ERGP22193264      | BULK PURCHASE OF AIDS/APPLIANCES FOR PWDS AND OLDER PERSONS                                                                 | NEW         | 7,500,000                                    |
| ERGP22193265      | FMHADMSD STRATEGIC ROADMAP                                                                                                  | NEW         | 10,000,000                                   |
| ERGP22193290      | VALUE CHAIN EMPOWERMENT FOR PERSONS OF CONCERN                                                                              | NEW         | 69,000,000                                   |
| ERGP22193291      | ESTABLISHMENT OF A NATIONAL EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS AND FORCED MIGRATION                           | NEW         | 6,000,000                                    |
| ERGP22193293      | ESTABLISHMENT OF CIVIL SECURITY COORDINATION STRUCTURES FOR NORTH EAST                                                      | NEW         | 34,500,000                                   |
| ERGP22193295      | RURAL SOCIAL WORKS SCHEME (PILOT)                                                                                           | NEW         | 15,000,000                                   |
| ERGP22193326      | NATIONAL HUMANITARIAN FORUM                                                                                                 | NEW         | 14,000,000                                   |
| ERGP22193351      | DEVELOPMENT OF HUMANITARIAN OPEN GOVERNANCE                                                                                 | NEW         | 9,000,000                                    |
| ERGP22193494      | DEVELOPMENT & IMPLEMENTATION HUMANITARIAN SERVICE DELIVERY/SERVICOM PLAN                                                    | NEW         | 8,500,000                                    |
| ERGP22193520      | IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT & OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN | NEW         | 12,000,000                                   |
| ERGP22193545      | ESTABLISHMENT OF GO-LIVE INTEGRATED PAYROLL AND PERSONNEL INFORMATION SYSTEM HUMAN RESOURCE MODULE                          | NEW         | 20,000,000                                   |
| ERGP22193552      | PROGRAM ON PREVENTION OF COUNTERING VIOLENCE EXTREMISM (PCVE)                                                               | NEW         | 15,000,000                                   |
| ERGP22193564      | ENGAGEMENT WITH OPERATION SAFE CORRIDOR                                                                                     | NEW         | 9,000,000                                    |
| ERGP22193566      | PROGRAMME ON NON-SAFE ARMED GROUPS (NSAGs) AND EXPLOITATIONS OF JUVENILES IN CONFLICTS SITUATION                            | NEW         | 6,000,000                                    |
| ERGP22193569      | ESTABLISHMENT OF STAKEHOLDERS SERVICE DELIVERY POLICY /HUMANITARIAN REFORM                                                  | NEW         | 10,000,000                                   |
| ERGP22193571      | HUMANITARIAN REFORM COORDINATION/ANTI-CORRUPTION INITIATIVES                                                                | NEW         | 9,000,000                                    |
| ERGP22193579      | PURCHASE OF PROJECT VEHICLES                                                                                                | NEW         | 75,000,000                                   |
| ERGP22193589      | MONITORING AND EVALUATION OF FMHADMSD PROGRAMS AND PROJECTS                                                                 | NEW         | 86,140,000                                   |
| ERGP22193592      | DEVELOPMENT OF VICTIMS TRACKING MATRIX (VTM)                                                                                | NEW         | 16,500,000                                   |
| ERGP22193595      | NATIONAL DISASTER RISK MANAGEMENT POLICY                                                                                    | NEW         | 22,500,000                                   |
| ERGP22193604      | STRENGTHEN PROCUREMENT INSPECTION/PROCUREMENT DOCUMENT MANAGEMENT                                                           | NEW         | 6,900,000                                    |
| ERGP22193607      | SUPPLY AND INSTALLATION OF DIGITAL PRESS EQUIPMENTS                                                                         | NEW         | 11,400,000                                   |
| ERGP22193610      | NATIONAL COUNSELLING STRATEGY                                                                                               | NEW         | 10,572,059                                   |





| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                        |     | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                           |     |                                     |
| ERGP22193611  | DOMESTICATION OF PERSONS WITH DISABILITY ACT                                                                                        | NEW | 24,000,000                          |
| ERGP22193622  | UPGRADE OF NATIONAL UNIFIED SOCIAL REGISTER FOR THE VULNERABLE IN THE SOCIETY                                                       | NEW | 120,000,000                         |
| ERGP22193625  | DEFINE SOCIAL PROTECTION FLOORS                                                                                                     | NEW | 32,000,000                          |
| ERGP22193627  | NATIONAL DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY                                                                               | NEW | 29,654,718                          |
| ERGP22193633  | COMPLETION OF ONGOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU                                                      | NEW | 90,000,000                          |
| ERGP22193635  | ICT EQUIPMENT AND DEVELOPMENT IN THE HEADQUATER                                                                                     | NEW | 25,500,000                          |
| ERGP22193636  | REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION                                                                               | NEW | 21,000,000                          |
| ERGP26193597  | PROVISION OF SPORT CENTRE, SUPPLY AND INSTALLATION OF GYM EQUIPMENT, PURCHASE OF SPORT EQUIPMENT IN THE MINISTRY,                   | NEW | 18,480,000                          |
| ERGP7193596   | DIGITALIZATION OF FINANCIAL DOCUMENTS AND IMPLEMENTATION OF PUBLIC SECTOR ACCOUNTING STANDARD                                       | NEW | 61,705,000                          |
| ERGP22195099  | NATIONAL SOCIALSAFETY NETS PROJECT-SCALE UP (NSSNP-SU)                                                                              |     | 206,242,395,000                     |
| ERGP202301374 | SUPPLY OF RELIEF MATERIALS TO IDPs IN AKPABUYO LGA, CROSS RIVER SOUTH SENATORIAL DISTRICT, CROSS RIVER STATE                        | NEW | 50,000,000                          |
| ERGP202300986 | SUPPLY OF GRAINS TO DISPLACED POPULATION IN NGUOROJE COMMUNITY TARABA STATE.                                                        | NEW | 67,822,583                          |
| ERGP202300987 | PROVISION OF SOLAR POWERED MINIGRID TO SOME SELECTED COMMUNITY IN SOKOTO STATE.                                                     | NEW | 63,394,798                          |
| ERGP202300994 | EMPOWERMENT MATERIALS IN NORTH CENTRAL GEO-POLITICAL ZONES                                                                          | NEW | 9,930,000                           |
| ERGP202300995 | SUPPLY AND INSTALLATION OF 2.5 GROUND FORCE SUBMASSIVE WATERPUMP IN GWADABAWA / ILELLA FEDERAL CONSTITUENCY OF SOKOTO STATE.        | NEW | 17,075,443                          |
| ERGP202300996 | SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN VARIOUS COMMUNITIES OF OF BAUCHI SOUTH SENATORIAL DISTRICT , BAUCHI STATE | NEW | 27,075,443                          |
| ERGP202300997 | SKILL ACQUISITION TRAINING AND EMPOWERMENT FOR YOUTHS DANGE-SHUNI / TURETA / BODINGA FEDERAL CONSTITUENCY, SOKOTO STATE             | NEW | 10,000,000                          |
| 0544002001    | NATIONAL EMERGENCY MANAGEMENT AGENCY                                                                                                |     |                                     |
| CODE          | LINE ITEM                                                                                                                           |     | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                         |     | 2,057,607,936                       |
| 21            | PERSONNEL COST                                                                                                                      |     | 1,077,450,756                       |
| 2101          | SALARY                                                                                                                              |     | 936,913,701                         |
| 210101        | SALARIES AND WAGES                                                                                                                  |     | 936,913,701                         |
| 21010101      | SALARY                                                                                                                              |     | 936,913,701                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                  |     | 140,537,055                         |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                |     | 140,537,055                         |
| 21020201      | NHIS                                                                                                                                |     | 46,845,685                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                      |     | 93,691,370                          |
| 22            | OTHER RECURRENT COSTS                                                                                                               |     | 162,152,292                         |
| 2202          | OVERHEAD COST                                                                                                                       |     | 162,152,292                         |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                        |     | 30,431,171                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |     | 30,431,171                          |
| 220202        | UTILITIES - GENERAL                                                                                                                 |     | 33,290,688                          |
| 22020201      | ELECTRICITY CHARGES                                                                                                                 |     | 18,182,516                          |
| 22020202      | TELEPHONE CHARGES                                                                                                                   |     | 3,666,884                           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                             |     | 9,615,460                           |
| 22020205      | WATER RATES                                                                                                                         |     | 1,825,828                           |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                      |     | 7,476,063                           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                          |     | 5,383,729                           |
| 22020303      | NEWSPAPERS                                                                                                                          |     | 1,426,665                           |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                             |     | 315,669                             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                            |     | 350,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                      |     | 12,739,833                          |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |     | 10,863,976                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |     | 300,000                             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                   |     | 757,605                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |     | 818,252                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                            |     | 49,292,215                          |
| 22020601      | SECURITY CHARGES                                                                                                                    |     | 25,630,102                          |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                    |     | 23,662,113                          |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                         |     | 17,447,677                          |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                             |     | 12,871,629                          |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                         |     | 4,576,048                           |



|                   |                                                                                                                                                       |             |                                 |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------|
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                                                   |             | <b>2023</b>                     |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>APPROPRIATION ACT AMOUNT</b> |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                  |             | <b>11,474,645</b>               |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                   |             | 6,389,134                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                            |             | 1,447,006                       |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                           |             | 315,669                         |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                             |             | 568,204                         |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                     |             | 2,754,632                       |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                            |             | <b>818,004,888</b>              |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                         |             | <b>600,000,000</b>              |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                             |             | <b>600,000,000</b>              |
| 23010106          | PURCHASE OF VANS                                                                                                                                      |             | 600,000,000                     |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                         |             | <b>218,004,888</b>              |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                             |             | <b>218,004,888</b>              |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                              |             | 43,890,269                      |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                         |             | 174,114,619                     |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                |             | <b>1,077,450,756</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                 |             | <b>162,152,292</b>              |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                |             | <b>1,239,603,048</b>            |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                  |             | <b>818,004,888</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                               |             | <b>2,057,607,936</b>            |
| <b>0544002001</b> | <b>NATIONAL EMERGENCY MANAGEMENT AGENCY</b>                                                                                                           |             |                                 |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                   |
| ERGP1160001       | UPGRADE OF GEOGRAPHIC INFORMATION SYSTEMS (GIS) LABORATORY                                                                                            | ONGOING     | 174,114,619                     |
| ERGP1160006       | PROCUREMENT OF 5 NOS. MOBILE INTENSIVE CARE UNIT AMBULANCE                                                                                            | ONGOING     | 400,000,000                     |
| ERGP1195385       | PROCUREMENT OF EMERGENCY VEHICLES FOR THE NORTH EAST                                                                                                  | NEW         | 200,000,000                     |
| ERGP202300989     | PROVISION OF RELIEF MATERIALS TO VICTIMS OF BANDITRY IN SOKOTO STATE.                                                                                 | NEW         | 24,537,403                      |
| ERGP202300999     | SUPPLIES OF RELIEF MATERIALS AND RELOCATION OF PERSONS AFFECTED BY FLOOD DISASTERS IN EKITI /IREPODUN ISIN/OKE ERO FEDERAL CONSTITUENCY, KWARA STATE. | NEW         | 19,352,866                      |
| <b>0544003001</b> | <b>NATIONAL SOCIAL INVESTMENT OFFICE</b>                                                                                                              |             |                                 |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>AMOUNT</b>                   |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                    |             | <b>3,247,418,705</b>            |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                            |             | <b>3,247,418,705</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                                         |             | <b>400,000,000</b>              |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                                             |             | <b>400,000,000</b>              |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                                                            |             | 100,000,000                     |
| 23010129          | PURCHASE OF INDUSTRIAL EQUIPMENT                                                                                                                      |             | 300,000,000                     |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                         |             | <b>2,847,418,705</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                             |             | <b>2,847,418,705</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                              |             | 2,247,418,705                   |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                         |             | 0                               |
| 23050103          | MONITORING AND EVALUATION                                                                                                                             |             | 600,000,000                     |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                |             | <b>0</b>                        |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                 |             | <b>0</b>                        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                |             | <b>0</b>                        |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                  |             | <b>3,247,418,705</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                               |             | <b>3,247,418,705</b>            |
| <b>0544003001</b> | <b>NATIONAL SOCIAL INVESTMENT OFFICE</b>                                                                                                              |             |                                 |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>                   |
| ERGP1193200       | JCU (N-POWER + BUILD & EQUIP+ SKILLS FOR JOBS + INNOVATION HUBS)                                                                                      | NEW         | 1,000,000,000                   |
| ERGP1193205       | HOME-GROWN SCHOOL FEEDING                                                                                                                             | NEW         | 1,000,000,000                   |
| ERGP1193210       | GEEP (MARKETMONI,TRADERMONI, FARMERMONI)                                                                                                              | NEW         | 600,000,000                     |
| ERGP1193217       | CCT (NCTO + NASSCO)                                                                                                                                   | NEW         | 100,000,000                     |
| ERGP1193229       | MONITORING AND EVALUATION (M&E)                                                                                                                       | NEW         | 0                               |
| ERGP1193243       | MIS/INFORMATION TECHNOLOGY                                                                                                                            | NEW         | 127,000,000                     |
| ERGP1193253       | NSIP OFFICE                                                                                                                                           | NEW         | 300,000,000                     |
| ERGP3193221       | MONITORING AND EVALUATION (M&E)                                                                                                                       | NEW         | 120,418,705                     |
| <b>0544004001</b> | <b>NORTH EAST DEVELOPMENT COMMISSION</b>                                                                                                              |             |                                 |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                      |             | <b>AMOUNT</b>                   |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                    |             | <b>136,149,249,318</b>          |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                 |             | <b>59,038,929,318</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                         |             | <b>59,038,929,318</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                             |             | <b>59,038,929,318</b>           |
| 21010101          | SALARY                                                                                                                                                |             | 59,038,929,318                  |



|                   |                                                                                                                                         |             |                                 |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------|
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                                     |             | <b>2023</b>                     |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                        |             | <b>APPROPRIATION ACT AMOUNT</b> |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                              |             | <b>77,110,320,000</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                           |             | <b>77,110,320,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                               |             | <b>77,110,320,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                |             | 77,110,320,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                  |             | <b>59,038,929,318</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                   |             | <b>0</b>                        |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                  |             | <b>59,038,929,318</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                    |             | <b>77,110,320,000</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                 |             | <b>136,149,249,318</b>          |
| <b>0544004001</b> | <b>NORTH EAST DEVELOPMENT COMMISSION</b>                                                                                                |             |                                 |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                     | <b>TYPE</b> | <b>AMOUNT</b>                   |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                |             | 76,660,320,000                  |
| ERGP202302605     | SUPPLY AND DISTRIBUTION OF RICE TO IDPs IN GWOZA, DIKWA, MAGUMERI, NGALA, MOBAR, MAIDUGURI, HAWUL AND JERE CONSTITUENCY OF BORNO STATE. | NEW         | 400,000,000                     |
| ERGP202302902     | SUPPLY OF SEWING MACHINES AND WATER PUMPS FOR YOUTHS & WOMEN EMPOWERMENT IN MAIDUGURI METROPOLITAN FEDERAL CONSTITUENCY, BORNO STATE.   | NEW         | 50,000,000                      |
| <b>0544005001</b> | <b>NATIONAL COMMISSION FOR REFUGEES</b>                                                                                                 |             |                                 |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                        |             | <b>AMOUNT</b>                   |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                      |             | <b>10,358,329,883</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                   |             | <b>613,101,229</b>              |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                           |             | <b>536,067,874</b>              |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                               |             | <b>536,067,874</b>              |
| 21010101          | SALARY                                                                                                                                  |             | 536,067,874                     |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                               |             | <b>77,033,355</b>               |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                             |             | <b>77,033,355</b>               |
| 21020201          | NHIS                                                                                                                                    |             | 25,677,785                      |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                          |             | 51,355,570                      |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                            |             | <b>691,322,667</b>              |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                    |             | <b>691,322,667</b>              |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                 |             | <b>314,031,561</b>              |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                      |             | 100,000,000                     |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                        |             | 147,042,461                     |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                |             | 66,989,100                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                              |             | <b>26,500,000</b>               |
| 22020201          | ELECTRICITY CHARGES                                                                                                                     |             | 7,000,000                       |
| 22020202          | TELEPHONE CHARGES                                                                                                                       |             | 8,000,000                       |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                 |             | 10,000,000                      |
| 22020205          | WATER RATES                                                                                                                             |             | 1,500,000                       |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                               |             | <b>116,504,380</b>              |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                              |             | 25,132,000                      |
| 22020303          | NEWSPAPERS                                                                                                                              |             | 500,000                         |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                 |             | 500,000                         |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                      |             | 10,000,000                      |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                          |             | 10,000,000                      |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                                                |             | 30,372,380                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                                                   |             | 40,000,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                   |             | <b>35,438,665</b>               |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                      |             | 12,000,000                      |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                         |             | 515,000                         |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                       |             | 2,000,000                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                   |             | 10,367,890                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                              |             | 10,555,775                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                               |             | <b>30,340,000</b>               |
| 22020501          | LOCAL TRAINING                                                                                                                          |             | 30,340,000                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                         |             | <b>32,134,539</b>               |
| 22020601          | SECURITY CHARGES                                                                                                                        |             | 5,254,907                       |
| 22020603          | OFFICE RENT                                                                                                                             |             | 22,479,282                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                        |             | 4,400,350                       |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                 |             | <b>5,680,000</b>                |
| 22020701          | FINANCIAL CONSULTING                                                                                                                    |             | 1,215,000                       |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                       |             | 850,000                         |
| 22020703          | LEGAL SERVICES                                                                                                                          |             | 2,000,000                       |
| 22020708          | MEDICAL CONSULTING                                                                                                                      |             | 1,615,000                       |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                  |             | <b>25,913,180</b>               |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                 |             | 20,405,600                      |



| 0544001001        | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                 |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE              | LINE ITEM                                                                                                                    |         |                                     |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                          |         | 5,507,580                           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                         |         | <b>104,780,342</b>                  |
| 22021001          | REFRESHMENT & MEALS                                                                                                          |         | 21,649,100                          |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                               |         | 10,000,000                          |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                   |         | 1,513,500                           |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                  |         | 525,000                             |
| 22021007          | WELFARE PACKAGES                                                                                                             |         | 50,000,000                          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                          |         | 5,000,000                           |
| 22021009          | SPORTING ACTIVITIES                                                                                                          |         | 1,558,640                           |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                    |         | 7,000,000                           |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                            |         | 2,534,102                           |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                         |         | 5,000,000                           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                   |         | <b>9,053,905,987</b>                |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                |         | <b>200,000,000</b>                  |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                    |         | <b>200,000,000</b>                  |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                |         | 100,000,000                         |
| 23010125          | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                                                                                        |         | 100,000,000                         |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                              |         | <b>1,950,000,000</b>                |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                    |         | <b>1,950,000,000</b>                |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                            |         | 1,500,000,000                       |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                   |         | 450,000,000                         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                              |         | <b>350,000,000</b>                  |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                    |         | <b>350,000,000</b>                  |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                             |         | 350,000,000                         |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                |         | <b>6,553,905,987</b>                |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                    |         | <b>6,553,905,987</b>                |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                |         | 40,000,000                          |
| 23050103          | MONITORING AND EVALUATION                                                                                                    |         | 5,760,920,283                       |
| 23050180          | SUSTAINABLE DEVELOPMENT GOALS I                                                                                              |         | 752,985,704                         |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                       |         | <b>613,101,229</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                        |         | <b>691,322,667</b>                  |
|                   | <b>TOTAL RECURRENT</b>                                                                                                       |         | <b>1,304,423,896</b>                |
|                   | <b>TOTAL CAPITAL</b>                                                                                                         |         | <b>9,053,905,987</b>                |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                      |         | <b>10,358,329,883</b>               |
| <b>0544005001</b> | <b>NATIONAL COMMISSION FOR REFUGEES</b>                                                                                      |         |                                     |
| CODE              | PROJECT NAME                                                                                                                 | TYPE    | AMOUNT                              |
| ERGP18152816      | RESETTLEMENT CITY, REHABILITATION AND RE-INTEGRATION PROJECTS IN NORTH WEST, NORTH CENTRAL, SOUTH SOUTH AND SOUTH WEST ZONES | ONGOING | 1,500,000,000                       |
| ERGP22105916      | IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES                                                                          | ONGOING | 350,000,000                         |
| ERGP22106165      | SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE SIX (6) ZONES                           | ONGOING | 450,000,000                         |
| ERGP22137041      | REINTEGRATION OF RETURNEES FROM CAMEROON, NIGER, CHAD, LIBYA AND OTHER COUNTRIES                                             | ONGOING | 30,000,000                          |
| ERGP22191270      | DURABLE SOLUTION, PROTECTION AND ASSISTANCE OF REFUGEES AND IDPs IN THE SIX GEO-POLITICAL ZONES                              | NEW     | 400,000,000                         |
| ERGP22191281      | REPATRIATION OF REFUGEES FROM CAMEROON, CHAD AND NIGER REPUBLIC                                                              | NEW     | 72,985,704                          |
| ERGP23152864      | ESTABLISHMENT OF LEARNING CENTRES IN CAMPS                                                                                   | ONGOING | 100,000,000                         |
| ERGP23191252      | EDUCATION SUPPORT FOR PERSONS OF CONCERNS (POCs)                                                                             | NEW     | 100,000,000                         |
| ERGP29152885      | ESTABLISHMENT OF DATA BASE OF PERSONS OF CONCERNS (POCs)                                                                     | ONGOING | 40,000,000                          |
| ERGP5106100       | PROVISION OF AGRIC INPUTS & IMPLEMENTS FOR REFUGEES, MIGRANTS AND RETURNEES                                                  | ONGOING | 250,000,000                         |
| ERGP7106202       | MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES OF PROGRAMMES AND PROJECTS                                              | ONGOING | 12,000,000                          |
| ERGP202303631     | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KWARE/WAMAKKO FEDERAL CONSTITUENCY                                         | NEW     | 100,000,000                         |
| ERGP202303671     | CONSTRUCTION OF TOWNSHIP ROADS IN POTISKUM LGA YOBE STATE                                                                    | NEW     | 250,000,000                         |
| ERGP202303683     | SKILL TRAINING PROGRAM FOR ENTREPRENEURS ON SOCIAL MEDIA/DIGITAL MARKETING (SUE)                                             | NEW     | 100,000,000                         |
| ERGP202303684     | SUPPLY OF FOOD ITEMS TO INTERNALLY DISPLACED PERSONS (IDPs) IN DIKWA/MAFA/KONDUGA FEDERAL CONSTITUENCY BORNO STATE           | NEW     | 200,000,000                         |
| ERGP202302391     | SUPPLY OF MOTORCYCLES IN KURA, MADOBI, GARUN MALAM FEDERAL CONSTITUENCY                                                      | NEW     | 40,000,000                          |
| ERGP202302697     | SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHTS IN AKANGBA/AIRWAYS AND SELECTED LOCATIONS WITHIN LAGOS                 | NEW     | 500,000,000                         |



| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                                                                                                                               |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                  |         |                                     |
| ERGP202305730 | SUPPLY OF EMPOWERMENT ITEMS: MOTORCYCLES, TRICYCLES, GRINDING MACHINES, BLOCK MOULDING MACHINES ACROSS KANO STATE                                                                                                                          |         | 500,000,000                         |
| ERGP202300674 | INSTALLATION OF SOLAR STREET LIGHT IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                                     | NEW     | 50,000,000                          |
| ERGP202301017 | SUPPLY OF FOOD AND NON FOOD ITEMS IN BURSARI/GEIDAM/YUNUSARI FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                              | NEW     | 50,000,000                          |
| ERGP202301019 | SUPPLY OF ASSORTED GRAINS FOR LESS PRIVILEGE PERSONS TO BADE/JAKUSKO FEDERAL CONSTITUENCY, YOBE STATE                                                                                                                                      | NEW     | 100,000,000                         |
| ERGP202301031 | AGRICULTURAL EMPOWERMENT FOR IDPs AND HOST COMMUNITIES NATION WIDE                                                                                                                                                                         | ONGOING | 300,000,000                         |
| ERGP202301032 | SENSITIZATION PROGRAM FOR IDPs IN 6 GEOPOLITICAL ZONES                                                                                                                                                                                     | ONGOING | 200,000,000                         |
| ERGP202341032 | PROVISION OF FOODS AND CLOTHING FOR IDPs IN BORNO STATE                                                                                                                                                                                    |         | 70,000,000                          |
| ERGP202301033 | CONSTRUCTION OF TOWNSHIP ROAD ALONG TSOHON KASUWA, KEFFI                                                                                                                                                                                   | NEW     | 200,000,000                         |
| ERGP202301034 | ONGOING PROCUREMENT OF VEHICLES(HILUX, 2NOS 28 SEATER BUS,, AMBULANCE, WATER TANKER ETC) FOR GSTC HOST COMMUNITY                                                                                                                           | ONGOING | 300,000,000                         |
| ERGP202301036 | ONGOING RENOVATION / EQUIPPING OF PRIMARY HEALTH CARE CENTERS IN DALAH AND GASAMU                                                                                                                                                          | ONGOING | 100,000,000                         |
| ERGP202302169 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AT VARIOUS IDP CAMPS IN VARIOUS STATES AFFECTED BY INSECURITY AND FLOODING                                                                                                                   | NEW     | 200,000,000                         |
| ERGP202302419 | COMPLETION OF RESETTLEMENT CENTER AT DAWAKIN TOFA                                                                                                                                                                                          | NEW     | 500,000,000                         |
| ERGP202303025 | CONSTRUCTION OF 20 KEE-KLAMP OPEN MARKET STALLS AND 6(SIX) LOCK-UP SHOPS AT OBARUWA ISAMURO MARKET AND 20 KEE-KLAMP OPEN MARKET STALLS AT ABA-PAANU FARMERS MARKET, ISAMURO AND ABA-PAANU VILLAGE, AGO-IWOYE, IJEBU-NORTH LGA, OGUN STATE. | NEW     | 45,000,000                          |
| ERGP202303035 | CONSTRUCTION OF CONCRETE DRAINAGE OF LIWO ADESANYA STREET, MARIAN AREA, OFF OBAFENI AWOLOWO ROAD AGO-IWOYE, OGUN STATE.                                                                                                                    | NEW     | 13,000,000                          |
| ERGP202303796 | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                                                                                                           | NEW     | 100,000,000                         |
| ERGP202304097 | SUPPLY OF GRAINS TO YANDAKI, KATSINA STATE.                                                                                                                                                                                                | NEW     | 10,000,000                          |
| ERGP202304105 | PROVISION OF ESSENTIAL MATERIALS FOR DISPLACED FLOOD VICTIMS IN BURSARI/ GEIDAM/YUNUSARI, YOBE STATE                                                                                                                                       | NEW     | 50,000,000                          |
| ERGP202304233 | TRAINING AND EMPOWERMENT OF WOMEN ON AGRICULTURAL PRODUCTION FOR SELF RELIANCE IN ALIERO/GWANDU/JEGA FED. CONSTITUENCY. KEBBI STATE                                                                                                        | NEW     | 50,000,000                          |
| ERGP202302302 | CONSTRUCTION OF ROAD AT IDP NGELZARMA EMIRATE, YOBE STATE.                                                                                                                                                                                 | NEW     | 100,000,000                         |
| ERGP202302303 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SHELGELE, FUNE LOCAL GOVERNMENT AREA, YOBE STATE                                                                                                                                       | NEW     | 100,000,000                         |
| ERGP202302315 | PROVISION OF SOLAR LIGHT IN NANGERE LGA                                                                                                                                                                                                    | NEW     | 50,000,000                          |
| ERGP202303995 | SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN IN OTUKPO, OTUKPO/OHIMINI FEDERAL CONSTITUENCY BENUE STATE                                                                                                                                        | NEW     | 100,000,000                         |
| ERGP202303716 | SOCIAL INVESTMENT PROGRAMME AND FINANCIAL SUPPORT FOR MSMEs IN GWARZO AND KABO LGA's OF KANO STATE                                                                                                                                         | NEW     | 100,000,000                         |
| ERGP202303746 | MEDICAL INTERVENTION PROGRAM IN SOME SELECTED LOCATIONS OF DAWAKIN-TOFA LGA KANO STATE                                                                                                                                                     | NEW     | 50,000,000                          |
| ERGP202303685 | SUPPLY OF FOOD ITEMS TO INTERNALLY DISPLACED PERSONS (IDPs) IN AND HOST COMMUNITY IN KAGA/GUBIO AND MAGUMERI, FEDERAL CONSTITUENCY BORNO STATE                                                                                             | NEW     | 200,000,000                         |
| ERGP202302909 | TRAINING AND EMPOWERMENT FOR IDPS ON VARIOUS SKILLS IN 3 LGAS OF BORNO NORTH, BORNO STATE                                                                                                                                                  | NEW     | 200,000,000                         |
| ERGP202300988 | PROVISION OF SKILL ACQUISITION TRAINING FOR VULNERABLE WOMEN IN TARABA CENTRAL SENATORIAL DISTRICT.                                                                                                                                        | NEW     | 20,920,283                          |
| ERGP202304501 | SUPPLY OF EMPOWERMENT MATERIALS TO WOMEN AND YOUTHS IN OTUKPO/OHIMINI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                                    | NEW     | 200,000,000                         |
| ERGP202304510 | COMPLETION OF THE ONGOING ASPHALTING AND CONSTRUCTION OF DRAINAGES IN AGUKU-EZIONYE ROADS EZINIFITE AGUATA FEDERAL CONSTITUENCY, ANAMBRA STATE                                                                                             | ONGOING | 200,000,000                         |
|               | COMPLETION OF KID BOULEVARD ROAD, CHIROMAWA TO GARUN BABBA IN GARUN MALAM LGA OF KURA, MADOBI, GARUN MALAM FEDERAL CONSTITUENCY, KANO STATE                                                                                                | ONGOING | 200,000,000                         |
| ERGP202304686 | SUPPLY AND EMPOWERMENT MATERIALS TO INTERNALLY DISPLACED PERSONS IN ANKPA/OLAMABORO/OMALA FEDERAL CONSTITUENCT, KOGI STATE                                                                                                                 | NEW     | 50,000,000                          |
| ERGP202304687 | TRAINING ON INDIGENOUS FABRICATED FARM TOOLS FOR IMPROVED AGRICULTURAL PRODUCTIVITY FOR YOUTHS IN ANKPA, KOGI STATE                                                                                                                        | NEW     | 50,000,000                          |
| ERGP202304688 | SUPPLY OF EDUCATIONAL MATERIALS TO SELECTED SECONDARY SCHOOL IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                     | NEW     | 50,000,000                          |
| ERGP202304689 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE                                                                                                                                                   | NEW     | 50,000,000                          |
| 0544007001    | NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS                                                                                                                                                                                  |         |                                     |
| CODE          | LINE ITEM                                                                                                                                                                                                                                  |         | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                                                                                                                                |         | 2,881,511,332                       |





| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT |  | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------|--|-------------------------------------|
| CODE          | LINE ITEM                                                                    |  |                                     |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                        |  | <b>2,092,800,913</b>                |
| <b>2101</b>   | <b>SALARY</b>                                                                |  | <b>1,519,854,692</b>                |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                    |  | <b>1,519,854,692</b>                |
| 21010101      | SALARY                                                                       |  | 1,519,854,692                       |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                    |  | <b>572,946,221</b>                  |
| <b>210201</b> | <b>ALLOWANCES</b>                                                            |  | <b>344,968,017</b>                  |
| 21020111      | REGULAR ALLOWANCES                                                           |  | 344,968,017                         |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                  |  | <b>227,978,204</b>                  |
| 21020201      | NHIS                                                                         |  | 75,992,735                          |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |  | 151,985,469                         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                 |  | <b>599,902,323</b>                  |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                                       |  | <b>3,000,000</b>                    |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                                       |  | <b>3,000,000</b>                    |
| 22010103      | DEATH BENEFITS                                                               |  | 3,000,000                           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                         |  | <b>596,902,323</b>                  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                      |  | <b>184,972,160</b>                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |  | 19,535,600                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |  | 139,146,560                         |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                   |  | 2,000,000                           |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                     |  | 24,290,000                          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                   |  | <b>24,432,163</b>                   |
| 22020201      | ELECTRICITY CHARGES                                                          |  | 9,182,163                           |
| 22020202      | TELEPHONE CHARGES                                                            |  | 900,000                             |
| 22020203      | INTERNET ACCESS CHARGES                                                      |  | 6,000,000                           |
| 22020205      | WATER RATES                                                                  |  | 1,500,000                           |
| 22020206      | SEWERAGE CHARGES                                                             |  | 6,850,000                           |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                    |  | <b>79,220,000</b>                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |  | 15,452,000                          |
| 22020302      | BOOKS                                                                        |  | 150,000                             |
| 22020303      | NEWSPAPERS                                                                   |  | 408,000                             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                           |  | 11,480,000                          |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                     |  | 2,440,000                           |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                    |  | 2,445,000                           |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                        |  | 2,900,000                           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                     |  | 43,945,000                          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                        |  | <b>52,760,000</b>                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |  | 18,600,000                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                              |  | 5,000,000                           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |  | 7,500,000                           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |  | 4,800,000                           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                             |  | 5,360,000                           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                   |  | 11,500,000                          |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                    |  | <b>9,680,000</b>                    |
| 22020501      | LOCAL TRAINING                                                               |  | 9,680,000                           |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                              |  | <b>54,168,000</b>                   |
| 22020601      | SECURITY CHARGES                                                             |  | 20,168,000                          |
| 22020603      | OFFICE RENT                                                                  |  | 12,000,000                          |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                               |  | 22,000,000                          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                      |  | <b>33,200,000</b>                   |
| 22020701      | FINANCIAL CONSULTING                                                         |  | 7,500,000                           |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                            |  | 5,200,000                           |
| 22020703      | LEGAL SERVICES                                                               |  | 18,000,000                          |
| 22020708      | MEDICAL CONSULTING                                                           |  | 2,500,000                           |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                       |  | <b>36,600,000</b>                   |
| 22020801      | MOTOR VEHICLE FUEL COST                                                      |  | 18,200,000                          |
| 22020803      | PLANT / GENERATOR FUEL COST                                                  |  | 18,400,000                          |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                           |  | <b>22,000,000</b>                   |
| 22020902      | INSURANCE PREMIUM                                                            |  | 22,000,000                          |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                         |  | <b>99,870,000</b>                   |
| 22021001      | REFRESHMENT & MEALS                                                          |  | 7,320,000                           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                               |  | 6,850,000                           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                   |  | 51,750,000                          |
| 22021006      | POSTAGES & COURIER SERVICES                                                  |  | 600,000                             |
| 22021007      | WELFARE PACKAGES                                                             |  | 28,000,000                          |
| 22021009      | SPORTING ACTIVITIES                                                          |  | 2,900,000                           |
| 22021013      | PROMOTION (SERVICE WIDE)                                                     |  | 950,000                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                    |  | 1,500,000                           |



|                   |                                                                                                                     |             |                                 |
|-------------------|---------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------|
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                 |             | <b>2023</b>                     |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                    |             | <b>APPROPRIATION ACT AMOUNT</b> |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                          |             | <b>188,808,096</b>              |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                       |             | <b>78,808,096</b>               |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                           |             | <b>78,808,096</b>               |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                           |             | 78,808,096                      |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                     |             | <b>60,000,000</b>               |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                           |             | <b>60,000,000</b>               |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                          |             | 60,000,000                      |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                       |             | <b>50,000,000</b>               |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                           |             | <b>50,000,000</b>               |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                            |             | 50,000,000                      |
|                   | <b>TOTAL PERSONNEL</b>                                                                                              |             | <b>2,092,800,913</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                                               |             | <b>599,902,323</b>              |
|                   | <b>TOTAL RECURRENT</b>                                                                                              |             | <b>2,692,703,236</b>            |
|                   | <b>TOTAL CAPITAL</b>                                                                                                |             | <b>188,808,096</b>              |
|                   | <b>TOTAL ALLOCATION</b>                                                                                             |             | <b>2,881,511,332</b>            |
| <b>0544007001</b> | <b>NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS</b>                                                    |             |                                 |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                 | <b>TYPE</b> | <b>AMOUNT</b>                   |
| ERGP22192479      | PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR THE AGENCY'S HEADQUARTERS, ZONAL/STATE COMMANDS AND LIAISON OFFICES | ONGOING     | 78,808,096                      |
| ERGP22192489      | REHABILITATION AND EMPOWERMENT OF TRAFFICKED VICTIMS OF HUMAN TRAFFICKING                                           | ONGOING     | 50,000,000                      |
| ERGP29192492      | AUTOMATION OF CORE ACTIVITIES OF THE AGENCY                                                                         | ONGOING     | 60,000,000                      |
| <b>0544008001</b> | <b>NATIONAL COMMISSION FOR PERSONS WITH DISABILITY</b>                                                              |             |                                 |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                    |             | <b>AMOUNT</b>                   |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                  |             | <b>1,691,038,569</b>            |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                               |             | <b>854,241,936</b>              |
| <b>2101</b>       | <b>SALARY</b>                                                                                                       |             | <b>742,819,074</b>              |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                           |             | <b>742,819,074</b>              |
| 21010101          | SALARY                                                                                                              |             | 742,819,074                     |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                           |             | <b>111,422,862</b>              |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                         |             | <b>111,422,862</b>              |
| 21020201          | NHIS                                                                                                                |             | 37,140,954                      |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                      |             | 74,281,908                      |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                        |             | <b>426,070,763</b>              |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                |             | <b>426,070,763</b>              |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                             |             | <b>160,032,883</b>              |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                  |             | 5,805,221                       |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                    |             | 124,227,662                     |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                          |             | 30,000,000                      |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                          |             | <b>4,612,122</b>                |
| 22020201          | ELECTRICITY CHARGES                                                                                                 |             | 3,671,511                       |
| 22020202          | TELEPHONE CHARGES                                                                                                   |             | 304,302                         |
| 22020203          | INTERNET ACCESS CHARGES                                                                                             |             | 502,007                         |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                                                               |             | 0                               |
| 22020205          | WATER RATES                                                                                                         |             | 134,302                         |
| 22020206          | SEWERAGE CHARGES                                                                                                    |             | 0                               |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                           |             | <b>16,040,812</b>               |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                          |             | 5,671,511                       |
| 22020302          | BOOKS                                                                                                               |             | 7,209                           |
| 22020303          | NEWSPAPERS                                                                                                          |             | 537,209                         |
| 22020304          | MAGAZINES & PERIODICALS                                                                                             |             | 502,907                         |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                  |             | 2,537,209                       |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                      |             | 5,510,349                       |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                            |             | 1,274,418                       |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                           |             | 0                               |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                                               |             | 0                               |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                               |             | <b>12,351,042</b>               |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                  |             | 5,510,349                       |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                     |             | 1,505,813                       |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                   |             | 1,343,022                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                               |             | 1,343,022                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                    |             | 2,574,418                       |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                          |             | 74,418                          |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                           |             | <b>5,805,813</b>                |
| 22020501          | LOCAL TRAINING                                                                                                      |             | 5,805,813                       |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                     |             | <b>111,989,139</b>              |



| 0544001001        | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                                    |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE              | LINE ITEM                                                                                                                                       |         |                                     |
| 22020601          | SECURITY CHARGES                                                                                                                                |         | 20,838,910                          |
| 22020603          | OFFICE RENT                                                                                                                                     |         | 75,000,000                          |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                |         | 16,150,229                          |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                         |         | <b>5,341,511</b>                    |
| 22020703          | LEGAL SERVICES                                                                                                                                  |         | 5,307,209                           |
| 22020708          | MEDICAL CONSULTING                                                                                                                              |         | 34,302                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                          |         | <b>10,243,023</b>                   |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                         |         | 3,402,907                           |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                             |         | 537,209                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                     |         | 6,302,907                           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                              |         | <b>2,659,045</b>                    |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                              |         | 268,604                             |
| 22020902          | INSURANCE PREMIUM                                                                                                                               |         | 2,390,441                           |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                            |         | <b>96,995,373</b>                   |
| 22021001          | REFRESHMENT & MEALS                                                                                                                             |         | 5,483,488                           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                  |         | 10,034,010                          |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                      |         | 10,268,604                          |
| 22021004          | MEDICAL EXPENSES                                                                                                                                |         | 537,209                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                     |         | 649,186                             |
| 22021007          | WELFARE PACKAGES                                                                                                                                |         | 45,550,690                          |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                             |         | 1,800,380                           |
| 22021009          | SPORTING ACTIVITIES                                                                                                                             |         | 10,000,000                          |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                       |         | 134,302                             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                               |         | 5,019,900                           |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                            |         | 5,017,604                           |
| 22021032          | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                                                          |         | 2,500,000                           |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                      |         | <b>410,725,870</b>                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                 |         | <b>20,000,000</b>                   |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                       |         | <b>20,000,000</b>                   |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                      |         | 20,000,000                          |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                   |         | <b>390,725,870</b>                  |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                       |         | <b>390,725,870</b>                  |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                        |         | 44,558,374                          |
| 23050103          | MONITORING AND EVALUATION                                                                                                                       |         | 346,167,496                         |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                          |         | <b>854,241,936</b>                  |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                           |         | <b>426,070,763</b>                  |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                          |         | <b>1,280,312,699</b>                |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                            |         | <b>410,725,870</b>                  |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                         |         | <b>1,691,038,569</b>                |
| <b>0544008001</b> | <b>NATIONAL COMMISSION FOR PERSONS WITH DISABILITY</b>                                                                                          |         |                                     |
| CODE              | PROJECT NAME                                                                                                                                    | TYPE    | AMOUNT                              |
| ERGP25177503      | SUPPORT TO DISABLED PEOPLES ORGANISATIONS                                                                                                       | ONGOING | 20,000,000                          |
| ERGP30160018      | GENDER AND DEVELOPMENT PROGRAMME FOR WOMEN WITH DISABILITIES                                                                                    | ONGOING | 5,000,000                           |
| ERGP30160019      | PRODUCTION AND ISSUANCE OF PERMANENT DISABILITY CERTIFICATES (NATION WIDE)                                                                      | ONGOING | 20,000,000                          |
| ERGP30160022      | MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF THE DISABILITY ACT AND SUBSEQUENT DOMESTICATION AT SUB-NATIONALS           | ONGOING | 81,167,496                          |
| ERGP30160029      | BRILLE PRODUCION CENTRE TO SUPPORT INCLUSIVE EDUCATION                                                                                          | ONGOING | 20,000,000                          |
| ERGP30160033      | BULK PURCHASE OF ASSISTIVE DEVICES FOR PWDs                                                                                                     | ONGOING | 50,000,000                          |
| ERGP30160242      | MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS                                                                                            | ONGOING | 5,000,000                           |
| ERGP30160243      | ACCESS TO WORK SCHEME: EMPLOYMENT SUPPORT PROGRAMME FOR WITH DISABILITIES                                                                       | ONGOING | 10,000,000                          |
| ERGP30160247      | SPECIAL INTERVENTION ON ACCESSIBILITY FACILITIES                                                                                                | ONGOING | 20,000,000                          |
| ERGP30160251      | RESEARCH AND DEVELOPMENT GRANT FOR PWDs                                                                                                         | ONGOING | 30,000,000                          |
| ERGP30160258      | COLLECTION OF RELEVANT DATA OF PERSONS WITH DISABILITIES IN THE COUNTRY                                                                         | ONGOING | 30,000,000                          |
| ERGP30177502      | NATIONAL EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES                                                                       | ONGOING | 35,000,000                          |
| ERGP30177545      | DISABILITY SOCIO-ECONOMIC EMPOWERMENT PROGRAMME                                                                                                 | ONGOING | 60,000,000                          |
| ERGP30178802      | PROCUREMENT ACTIVITIES                                                                                                                          | ONGOING | 5,000,000                           |
| ERGP202300998     | EDUCATIONAL AND INSTRUCTIONAL MATERIALS FOR CHILDREN WITH DISABILITIES IN OKIGWE NORTH FED. CONSTITUENCY AND TARABA CENTRAL SENATORIAL DISTRICT | NEW     | 19,558,374                          |



|              |                                                                              |      |                                     |
|--------------|------------------------------------------------------------------------------|------|-------------------------------------|
| 0544001001   | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT |      | 2023<br>APPROPRIATION ACT<br>AMOUNT |
| CODE         | LINE ITEM                                                                    |      |                                     |
| 0544009001   | OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)     |      |                                     |
| CODE         | LINE ITEM                                                                    |      | AMOUNT                              |
| 2            | EXPENDITURE                                                                  |      | 16,426,405,988                      |
| 22           | OTHER RECURRENT COSTS                                                        |      | 118,984,469                         |
| 2202         | OVERHEAD COST                                                                |      | 118,984,469                         |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                 |      | 19,834,300                          |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |      | 16,834,300                          |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |      | 3,000,000                           |
| 220202       | UTILITIES - GENERAL                                                          |      | 3,450,000                           |
| 22020201     | ELECTRICITY CHARGES                                                          |      | 2,210,000                           |
| 22020202     | TELEPHONE CHARGES                                                            |      | 40,000                              |
| 22020203     | INTERNET ACCESS CHARGES                                                      |      | 1,000,000                           |
| 22020206     | SEWERAGE CHARGES                                                             |      | 200,000                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                               |      | 22,715,750                          |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |      | 13,000,000                          |
| 22020302     | BOOKS                                                                        |      | 2,549,750                           |
| 22020303     | NEWSPAPERS                                                                   |      | 2,500,000                           |
| 22020304     | MAGAZINES & PERIODICALS                                                      |      | 431,000                             |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                           |      | 4,235,000                           |
| 220204       | MAINTENANCE SERVICES - GENERAL                                               |      | 9,171,411                           |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |      | 3,500,000                           |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |      | 3,671,411                           |
| 22020406     | OTHER MAINTENANCE SERVICES                                                   |      | 2,000,000                           |
| 220206       | OTHER SERVICES - GENERAL                                                     |      | 8,600,000                           |
| 22020601     | SECURITY CHARGES                                                             |      | 4,100,000                           |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                             |      | 4,500,000                           |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                 |      | 14,950,000                          |
| 22020701     | FINANCIAL CONSULTING                                                         |      | 4,200,000                           |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                            |      | 2,000,000                           |
| 22020703     | LEGAL SERVICES                                                               |      | 4,750,000                           |
| 22020708     | MEDICAL CONSULTING                                                           |      | 4,000,000                           |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                  |      | 9,340,000                           |
| 22020801     | MOTOR VEHICLE FUEL COST                                                      |      | 7,200,000                           |
| 22020803     | PLANT / GENERATOR FUEL COST                                                  |      | 2,140,000                           |
| 220209       | FINANCIAL CHARGES - GENERAL                                                  |      | 2,500,000                           |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                           |      | 500,000                             |
| 22020902     | INSURANCE PREMIUM                                                            |      | 2,000,000                           |
| 220210       | MISCELLANEOUS                                                                |      | 28,423,008                          |
| 22021001     | REFRESHMENT & MEALS                                                          |      | 12,024,000                          |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                               |      | 8,000,000                           |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                   |      | 2,399,008                           |
| 22021006     | POSTAGES & COURIER SERVICES                                                  |      | 2,000,000                           |
| 22021007     | WELFARE PACKAGES                                                             |      | 4,000,000                           |
| 23           | CAPITAL EXPENDITURE                                                          |      | 16,307,421,519                      |
| 2301         | FIXED ASSETS PURCHASED                                                       |      | 64,021,519                          |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                           |      | 64,021,519                          |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                   |      | 46,245,575                          |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                            |      | 17,775,944                          |
| 2302         | CONSTRUCTION / PROVISION                                                     |      | 800,000,000                         |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                           |      | 800,000,000                         |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                       |      | 800,000,000                         |
| 2302         | CONSTRUCTION / PROVISION                                                     |      | 15,443,400,000                      |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                           |      | 15,443,400,000                      |
| 23020118     | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                   |      | 15,443,400,000                      |
|              | TOTAL PERSONNEL                                                              |      | 0                                   |
|              | TOTAL OVERHEAD                                                               |      | 118,984,469                         |
|              | TOTAL RECURRENT                                                              |      | 118,984,469                         |
|              | TOTAL CAPITAL                                                                |      | 16,307,421,519                      |
|              | TOTAL ALLOCATION                                                             |      | 16,426,405,988                      |
| 0544009001   | OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)     |      |                                     |
| CODE         | PROJECT NAME                                                                 | TYPE | AMOUNT                              |
| ERGP22194767 | PROCUREMENT OF 1NO OF AUTHOMATIC UTILITY VEHICLE                             | NEW  | 46,245,575                          |
| ERGP25195379 | COMPLETION/EQUIPPING OF PHCS IN FUFURE, SONG AND GOMBI LGAS, ADAMAWA STATE   | NEW  | 200,000,000                         |



| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                                                                                                                                                                                                            |         | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                                               |         |                                     |
| ERGP25195382  | COMPLETION/ EQUIPPING OF PHCS IN YOLA NORTH, YOLA SOUTH AND GIREI LGAS, ADAMAWA STATE                                                                                                                                                                                                                                   | NEW     | 200,000,000                         |
| ERGP25195383  | CONSTRUCTION OF ADDITIONAL MALE WARD AND PROVISION OF CRITICAL HOSPITAL EQUIPMENT AT SHINKAFI GENERAL HOSPITAL, SHINKAFI LOCAL GOVERNMENT, ZAMFARA STATE                                                                                                                                                                | NEW     | 400,000,000                         |
| ERGP22194768  | SUPPLY OF PHOTOCOPY MECHINE 4NO OF RICGH MP C3003.@ N4,443,986 EACH                                                                                                                                                                                                                                                     |         | 17,775,944                          |
| ERGP202301155 | CONSTRUCTION OF MINI SPORTS CENTRE AT IKOSH-SHERI LCDA IN LAGOS EAST SENATORIAL DISTRICT.                                                                                                                                                                                                                               | NEW     | 200,000,000                         |
| ERGP202300496 | PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST AND SOUTHEAST GEO-POLITICAL ZONES                                                                                                                                                               | NEW     | 495,000,000                         |
| ERGP202300497 | PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST, NORTHCENTRAL AND SOUTHWEST GEO-POLITICAL ZONES                                                                                                                                                 | NEW     | 486,000,000                         |
| ERGP202300498 | PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST, NORTHEAST AND SOUTHSOUTH GEO-POLITICAL ZONES                                                                                                                                                   | NEW     | 392,400,000                         |
| ERGP202302208 | CONSTRUCTION OF HAND PUMP BOREHOLES IN SAGBAMA LGA, BAYELSA                                                                                                                                                                                                                                                             | NEW     | 20,000,000                          |
| ERGP202305729 | SUPPLY OF EMPOWERMENT ITEMS: MOTORCYCLES, TRYCYCLES, GRINDING MACHINES, SEWING MACHINES TO TARAUNI COMMUNITY, KANO STATE                                                                                                                                                                                                | NEW     | 500,000,000                         |
| ERGP202305731 | COMPLETION, CONSTRUCTION AND GENERAL RENOVATION OF DAURA ABATTOIR IN DAURA, KATSINA STATE                                                                                                                                                                                                                               | NEW     | 200,000,000                         |
| ERGP202305732 | CONSTRUCTION OF WAWA ROAD IN K/KUSAR                                                                                                                                                                                                                                                                                    | NEW     | 800,000,000                         |
| ERGP202305733 | CONSTRUCTION AND REHABILITATION OF 1.2KM ASPHALTIC ROAD WITH SOLAR STREET LIGHT AT OSOGBO COMMUNITY, OSUN STATE                                                                                                                                                                                                         | NEW     | 250,000,000                         |
| ERGP202305734 | CONSTRUCTION AND REHABILITATION OF 1.5KM ASPHALTIC ROAD AT JAGUN COMMUNITY, ILOBU, OSUN STATE                                                                                                                                                                                                                           | NEW     | 250,000,000                         |
| ERGP202305735 | CONSTRUCTION OF TOWNSHIP ROAD IN SAFANA LGA, KATSINA STATE                                                                                                                                                                                                                                                              | NEW     | 250,000,000                         |
| ERGP202305736 | CONSTRUCTION OF TOWNSHIP ROAD IN SAFANA LGA, KATSINA STATE                                                                                                                                                                                                                                                              | NEW     | 250,000,000                         |
| ERGP202302354 | CONSTRUCTION OF MALE AND FEMALE STUDENTS HOTEL WITH PROVISION OF BEDS, MATTRESSES, PILLOWS AND BEDSHEETS AND CONSTRUCTION OF DININING HALL WITH KITCHEN WITH PROVISION OF INDUSTRIAL GAS COOKERS, CYLINDERS AND COOKING POTS AND UTENSILS IN THE NEWLY BUILT NIGERIA POLICE SECONDARY SCHOOL, DAWAKIN-KUDU, KANO STATE. | NEW     | 200,000,000                         |
| ERGP202303613 | RURAL ROAD NETWORKS WITH SOLAR POWERED STREET LIGHTS IN SHAFAN KWATTO WARD OF TOTO LGA, NASARAWA STATE                                                                                                                                                                                                                  | NEW     | 200,000,000                         |
| ERGP202303794 | PURCHASE OF PICKUP TRICYCLES FOR EMPOWERMENT OF YOUTHS IN SOUTHERN BORNO SENATORIAL DISTRICT                                                                                                                                                                                                                            | NEW     | 200,000,000                         |
| ERGP202303474 | CONSTRUCTION/REHABILITATION OF KWOFI TOWNSHIP ROADS (DRAINAGES, CULVERTS AND ASPHALTING), KADUNA STATE                                                                                                                                                                                                                  | ONGOING | 300,000,000                         |
| ERGP202301964 | PROVISION OF SOLAR POWERED BOREHOLES IN ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                           | NEW     | 50,000,000                          |
| ERGP202301965 | PROVISION OF SOLAR POWERED BOREHOLES IN ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                    | NEW     | 30,000,000                          |
| ERGP202301966 | PROVISION OF SOLAR POWERED BOREHOLES IN EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                  | NEW     | 20,000,000                          |
| ERGP202301967 | PROVISION OF TRANSFORMERS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                      | NEW     | 50,000,000                          |
| ERGP202301968 | PROVISION OF TRANSFORMERS IN OBAFEMI OWODE LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                       | NEW     | 50,000,000                          |
| ERGP202301969 | PROVISION OF SOLAR POWERED STREETLIGHTS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                        | NEW     | 50,000,000                          |
| ERGP202301970 | PROVISION OF SOLAR POWERED STREETLIGHTS IN IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                                   | NEW     | 50,000,000                          |
| ERGP202301971 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.                                                                                                                                                                                                                 | NEW     | 100,000,000                         |
| ERGP202303475 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN EGBEDA, IKOTUN AND EJIGBO IN ALIMOSHO FEDERAL CONSTITUENCY AND ELEGUSHI ILASAN IN ETI-OSA FEDERAL CONSTITUENCY                                                                                                                                                  | NEW     | 500,000,000                         |
| ERGP202303476 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN ILE-OLUJI, ONDO STATE AND ILAWE EKITI, EKITI STATE                                                                                                                                                                                                              | NEW     | 500,000,000                         |
| ERGP202303477 | CONSTRUCTION OF AGBOYI INTER-COMMUNITY BRIDGET IPROJECT IN AGBOYI KETU IN KOSOFE LGA, LAGOS STATE                                                                                                                                                                                                                       | ONGOING | 1,000,000,000                       |
| ERGP202303479 | CONSTRUCTION OF 2KM COMMUNITY ROAD AT FLOWERGATE SCHEME, OFFABEOKUTA/ SHAGAMU EXPRESSWAY, LOGBARA VILLAGE, OBAFEMI OWODE LGA, OGUN STATE                                                                                                                                                                                | NEW     | 500,000,000                         |





| 0544001001    | MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT                                                    |     | 2023<br>APPROPRIATION ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------|
| CODE          | LINE ITEM                                                                                                                       |     |                                     |
| ERGP202303480 | CONSTRUCTION OF ISHERI OLOFIN COMMUNITY ROAD TO CONNECT BARUWA CARDOS THROUGH PEACE ESTATE AND BARUWA COMMUNITIES AT ALIMOSHO   | NEW | 500,000,000                         |
| ERGP202303483 | CONSTRUCTION OF MINI STADIUM IN BAMA, NGALA AND RANN, BORNO STATE                                                               | NEW | 750,000,000                         |
| ERGP202303804 | SUPPLY OF MOTORCYCLES TO YOUTHS IN OGOJA AND YALA, CROSS RIVER STATE                                                            | NEW | 250,000,000                         |
| ERGP202301405 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE              | NEW | 100,000,000                         |
| ERGP202301406 | CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE                         | NEW | 100,000,000                         |
| ERGP202302263 | PROVISION OF RURAL ROADS IN BORNO SOUTH SENATORIAL DISTRICT                                                                     | NEW | 250,000,000                         |
| ERGP202302264 | PROVISION OF HAND PUMPS BOREHOLES IN BORNO SOUTH SENATORIAL DISTRICT                                                            | NEW | 100,000,000                         |
| ERGP202304723 | SUPPLY OF MOTORCYCLES TO YOUTH IN BIRNIWA/GURI/KIRI-KASAMMA FEDERA CONSTITUENCY, JIGAWA STATE                                   | NEW | 100,000,000                         |
| ERGP202304724 | SUPPLY OF FRIDGES, DEEP FREEZERS TO YOUTH AND WOMEN IN BIRNIWA/GURI/KIRI-KASAMMA FEDERA CONSTITUENCY, JIGAWA STATE              | NEW | 100,000,000                         |
| ERGP202303632 | CONSTRUCTION OF MINI SPORTS CENTRE AT IMOTA LCDA IN IKORODU LGA                                                                 | NEW | 200,000,000                         |
| ERGP202303682 | TRAINING AND EMPOWERMENT OF MARKET WOMEN IN LAGOS ISLAND FEDERAL CONSTITUENCY II, LAGOS STATE                                   | NEW | 100,000,000                         |
| ERGP202343682 | DUALIZATION OF ILE - OLUJI TOWNSHIP ROAD FROM ITA - NLA TO BUNNELLI JUNCTION THAT CONNECTS IPETU AND AKURE PHASE I AND PHASE II |     | 5,000,000,000                       |
| 0544010001    | NATIONAL SENIOR CITIZENS CENTRE                                                                                                 |     |                                     |
| CODE          | LINE ITEM                                                                                                                       |     | AMOUNT                              |
| 2             | EXPENDITURE                                                                                                                     |     | 605,881,141                         |
| 21            | PERSONNEL COST                                                                                                                  |     | 205,881,141                         |
| 2101          | SALARY                                                                                                                          |     | 183,005,459                         |
| 210101        | SALARIES AND WAGES                                                                                                              |     | 183,005,459                         |
| 21010101      | SALARY                                                                                                                          |     | 183,005,459                         |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                              |     | 22,875,682                          |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                            |     | 22,875,682                          |
| 21020201      | NHIS                                                                                                                            |     | 9,150,273                           |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                  |     | 13,725,409                          |
| 22            | OTHER RECURRENT COSTS                                                                                                           |     | 150,000,000                         |
| 2202          | OVERHEAD COST                                                                                                                   |     | 150,000,000                         |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                    |     | 20,000,000                          |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                |     | 20,000,000                          |
| 220202        | UTILITIES - GENERAL                                                                                                             |     | 13,300,000                          |
| 22020201      | ELECTRICITY CHARGES                                                                                                             |     | 5,300,000                           |
| 22020202      | TELEPHONE CHARGES                                                                                                               |     | 1,000,000                           |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                         |     | 3,000,000                           |
| 22020205      | WATER RATES                                                                                                                     |     | 2,000,000                           |
| 22020206      | SEWERAGE CHARGES                                                                                                                |     | 2,000,000                           |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                  |     | 9,143,465                           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                      |     | 6,643,465                           |
| 22020303      | NEWSPAPERS                                                                                                                      |     | 500,000                             |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                         |     | 1,000,000                           |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                              |     | 500,000                             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                  |     | 500,000                             |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                  |     | 13,629,000                          |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                 |     | 2,000,000                           |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                           |     | 3,000,000                           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                |     | 3,000,000                           |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                      |     | 5,629,000                           |
| 220205        | TRAINING - GENERAL                                                                                                              |     | 14,000,000                          |
| 22020501      | LOCAL TRAINING                                                                                                                  |     | 14,000,000                          |
| 220206        | OTHER SERVICES - GENERAL                                                                                                        |     | 11,000,000                          |
| 22020601      | SECURITY CHARGES                                                                                                                |     | 8,000,000                           |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                |     | 3,000,000                           |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                    |     | 3,000,000                           |
| 22020701      | FINANCIAL CONSULTING                                                                                                            |     | 3,000,000                           |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                     |     | 8,000,000                           |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                             |     | 6,000,000                           |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                     |     | 2,000,000                           |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                                                     |     | 8,000,000                           |
| 22020902      | INSURANCE PREMIUM                                                                                                               |     | 8,000,000                           |



|                   |                                                                                                                                    |             |                                              |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------------|
| <b>0544001001</b> | <b>MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT</b>                                                |             | <b>2023<br/>APPROPRIATION ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                   |             |                                              |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                               |             | <b>49,927,535</b>                            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                |             | 5,000,000                                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                     |             | 5,000,000                                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                         |             | 20,000,000                                   |
| 22021007          | WELFARE PACKAGES                                                                                                                   |             | 11,922,535                                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                |             | 2,000,000                                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                          |             | 1,005,000                                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                  |             | 5,000,000                                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                         |             | <b>250,000,000</b>                           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                                      |             | <b>80,000,000</b>                            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                                          |             | <b>80,000,000</b>                            |
| 23010122          | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                             |             | 80,000,000                                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                      |             | <b>170,000,000</b>                           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                          |             | <b>170,000,000</b>                           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                           |             | 130,000,000                                  |
| 23050103          | MONITORING AND EVALUATION                                                                                                          |             | 40,000,000                                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                             |             | <b>205,881,141</b>                           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                              |             | <b>150,000,000</b>                           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                             |             | <b>355,881,141</b>                           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                               |             | <b>250,000,000</b>                           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                            |             | <b>605,881,141</b>                           |
| <b>0544010001</b> | <b>NATIONAL SENIOR CITIZENS CENTRE</b>                                                                                             |             |                                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                                |
| ERGP22195157      | SENIOR CITIZENS ADVANCEMENT PROGRAMME                                                                                              | NEW         | 80,000,000                                   |
| ERGP22195158      | ESTABLISHMENT CONTINUING ENGAGEMENT BUREAU FOR RETIREE TO HARNESS EXPERTISE, EXPERIENCES AND PASSION FOR CONTRIBUTION TO COMMUNITY | NEW         | 50,000,000                                   |
| ERGP22195159      | PROVIDE ASSISTIVE DEVICES AND TECHNOLOGY TO OLDER PERSONS                                                                          | NEW         | 80,000,000                                   |
| ERGP22195161      | DEVELOPMENT OF MONITORING, EVALUATION AND REPORTING FRAMEWORK                                                                      | NEW         | 40,000,000                                   |



| Federal Government of Nigeria         |            |                                |                      |                    |                       |                       |
|---------------------------------------|------------|--------------------------------|----------------------|--------------------|-----------------------|-----------------------|
| <b>SUMMARY BY MDAs</b>                |            |                                |                      |                    |                       |                       |
| 2023 APPROPRIATION ACT                |            |                                |                      |                    |                       |                       |
| <b>EXPENDITURE</b>                    |            |                                |                      |                    |                       |                       |
| NO                                    | CODE       | MDA                            | PERSONNEL            | OVERHEAD           | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                    | 0543       | NATIONAL POPULATION COMMISSION | 8,665,057,058        | 655,162,571        | 31,005,835,945        | 40,326,055,574        |
|                                       |            |                                | <b>8,665,057,058</b> | <b>655,162,571</b> | <b>31,005,835,945</b> | <b>40,326,055,574</b> |
| <b>SUMMARY BY FUNDS</b>               |            |                                |                      |                    |                       |                       |
| 2023 APPROPRIATION ACT                |            |                                |                      |                    |                       |                       |
| NO                                    | CODE       | FUND                           |                      |                    |                       | TOTAL ALLOCATION      |
| 1.                                    | 021        | MAIN ENVELOP - PERSONNEL       |                      |                    |                       | 8,665,057,058         |
| 2.                                    | 022        | MAIN ENVELOP - OVERHEAD        |                      |                    |                       | 655,162,571           |
| 3.                                    | 031        | CAPITAL DEVELOPMENT FUND MAIN  |                      |                    |                       | 31,005,835,945        |
|                                       |            |                                |                      |                    |                       | <b>40,326,055,574</b> |
| <b>NATIONAL POPULATION COMMISSION</b> |            |                                |                      |                    |                       |                       |
| 2023 APPROPRIATION ACT                |            |                                |                      |                    |                       |                       |
| NO                                    | CODE       | MDA                            | PERSONNEL            | OVERHEAD           | CAPITAL               | TOTAL ALLOCATION      |
| 1.                                    | 0543001001 | NATIONAL POPULATION COMMISSION | 8,665,057,058        | 655,162,571        | 31,005,835,945        | 40,326,055,574        |
|                                       |            |                                | <b>8,665,057,058</b> | <b>655,162,571</b> | <b>31,005,835,945</b> | <b>40,326,055,574</b> |



| 0543001001   | NATIONAL POPULATION COMMISSION                                                                                                              |             | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                   |             | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                 |             | 40,326,055,574               |
| 21           | PERSONNEL COST                                                                                                                              |             | 8,665,057,058                |
| 2101         | SALARY                                                                                                                                      |             | 7,593,337,903                |
| 210101       | SALARIES AND WAGES                                                                                                                          |             | 7,593,337,903                |
| 21010101     | SALARY                                                                                                                                      |             | 7,593,337,903                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                          |             | 1,071,719,155                |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                                                        |             | 1,071,719,155                |
| 21020201     | NHIS                                                                                                                                        |             | 357,239,718                  |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                              |             | 714,479,437                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                       |             | 655,162,571                  |
| 2202         | OVERHEAD COST                                                                                                                               |             | 655,162,571                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                |             | 159,488,665                  |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                          |             | 60,042,447                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |             | 74,102,521                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                    |             | 25,343,697                   |
| 220202       | UTILITIES - GENERAL                                                                                                                         | NATIONAL PO | 61,137,488                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                         |             | 27,863,704                   |
| 22020202     | TELEPHONE CHARGES                                                                                                                           |             | 14,615,116                   |
| 22020205     | WATER RATES                                                                                                                                 |             | 10,291,025                   |
| 22020206     | SEWERAGE CHARGES                                                                                                                            |             | 8,367,643                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                              |             | 68,508,523                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                  |             | 61,431,418                   |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                     |             | 3,595,613                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                          |             | 3,481,492                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                              |             | 95,817,783                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                          |             | 36,825,726                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                             |             | 10,955,846                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                           |             | 25,063,517                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                       |             | 12,190,716                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                            |             | 10,781,978                   |
| 220205       | TRAINING - GENERAL                                                                                                                          |             | 50,106,569                   |
| 22020501     | LOCAL TRAINING                                                                                                                              |             | 50,106,569                   |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                    |             | 84,570,180                   |
| 22020601     | SECURITY CHARGES                                                                                                                            |             | 29,146,882                   |
| 22020603     | OFFICE RENT                                                                                                                                 |             | 40,029,493                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                            |             | 15,393,805                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                |             | 31,271,025                   |
| 22020701     | FINANCIAL CONSULTING                                                                                                                        |             | 15,074,628                   |
| 22020702     | INFORMATION TECHNOLOGY CONSULTING                                                                                                           |             | 5,633,534                    |
| 22020703     | LEGAL SERVICES                                                                                                                              |             | 8,871,169                    |
| 22020704     | ENGINEERING SERVICES                                                                                                                        |             | 1,691,694                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                 |             | 54,118,257                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                     |             | 29,788,889                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                 |             | 24,329,368                   |
| 220210       | MISCELLANEOUS                                                                                                                               |             | 50,144,081                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                         |             | 10,448,896                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                 |             | 2,887,198                    |
| 22021007     | WELFARE PACKAGES                                                                                                                            |             | 33,920,789                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                         |             | 2,887,198                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                         |             | 31,005,835,945               |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                      |             | 31,005,835,945               |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                          |             | 31,005,835,945               |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                    |             | 30,925,835,945               |
| 23050103     | MONITORING AND EVALUATION                                                                                                                   |             | 80,000,000                   |
|              | TOTAL PERSONNEL                                                                                                                             |             | 8,665,057,058                |
|              | TOTAL OVERHEAD                                                                                                                              |             | 655,162,571                  |
|              | TOTAL RECURRENT                                                                                                                             |             | 9,320,219,629                |
|              | TOTAL CAPITAL                                                                                                                               |             | 31,005,835,945               |
|              | TOTAL ALLOCATION                                                                                                                            |             | 40,326,055,574               |
| 0543001001   | NATIONAL POPULATION COMMISSION                                                                                                              |             |                              |
| CODE         | PROJECT NAME                                                                                                                                | TYPE        | AMOUNT                       |
| ERGP22180415 | NATIONAL POPULATION AND HOUSING CENSUS                                                                                                      | ONGOING     | 10,520,000                   |
| ERGP29111254 | NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL | ONGOING     | 50,000,000                   |
| ERGP30110560 | PREPARATION OF EAD CONCEPT MANUAL                                                                                                           | ONGOING     | 315,945                      |



| 0543001001    | NATIONAL POPULATION COMMISSION                                                                                                                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                                                            |         | AMOUNT                       |
| ERGP30110576  | CONDUCT SECOND PRETEST                                                                                                                                                                                                                                               | ONGOING | 1,000,000                    |
| ERGP30110604  | STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT                                                                                                                                                                                                            | ONGOING | 70,000,000                   |
| ERGP30110619  | TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.                                                                                                                                                                                                   | ONGOING | 30,000,000                   |
| ERGP30110732  | CENSUS IN SCHOOLS                                                                                                                                                                                                                                                    | ONGOING | 30,000,000                   |
| ERGP30110755  | DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION                                                                                                                                                                                 | ONGOING | 12,000,000                   |
| ERGP30110764  | FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS                                                                                                                                                                                                                      | ONGOING | 1,000,000                    |
| 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 | ONGOING | 50,000,000                   |
| ERGP30110796  | CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC                                                                                                               | ONGOING | 120,000,000                  |
| ERGP30110808  | MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION                                                                                                                                                                                                  | ONGOING | 60,000,000                   |
| ERGP30111151  | CENSUS RESEARCH, DOCUMENTATION AND ARCHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)                                                                                                    | ONGOING | 25,000,000                   |
| ERGP30111174  | CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA, ETC)                                                                                                                                                                             | ONGOING | 1,000,000                    |
| ERGP30111196  | AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS                                                                                                                                                                     | ONGOING | 65,000,000                   |
| ERGP30111211  | EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION, ETC                                                                                                                                                                       | ONGOING | 350,000,000                  |
| ERGP30111218  | GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA                                                                                                                                                                                         | ONGOING | 40,000,000                   |
| ERGP30111263  | POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)                                                                                                                                          | ONGOING | 30,000,000                   |
| ERGP30111271  | SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC                                                                                                 | ONGOING | 20,000,000                   |
| ERGP30111284  | COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY                                                                                                                                                                                                   | ONGOING | 20,000,000                   |
| ERGP7110825   | BUDGET PREPARATION AND IMPLEMENTATION, VERIFICATION OF FIXED ASSETS, UPDATING FIXED ASSETS REGISTER AND OTHER FINANCIAL DOCUMENTATION IN LINE WITH IPSAS ACCRUAL ACCOUNTING STANDARD                                                                                 | ONGOING | 20,000,000                   |
| ERGP202345512 | OUTSTANDING ACTIVITIES FOR THE 2023 POPULATION AND HOUSING CENSUS                                                                                                                                                                                                    |         | 30,000,000,000               |





| Federal Government of Nigeria                          |            |                                                 |                    |                    |                   |                    |
|--------------------------------------------------------|------------|-------------------------------------------------|--------------------|--------------------|-------------------|--------------------|
| <b>SUMMARY BY MDAs</b>                                 |            |                                                 |                    |                    |                   |                    |
| 2023 APPROPRIATION ACT                                 |            |                                                 |                    |                    |                   |                    |
| <b>EXPENDITURE</b>                                     |            |                                                 |                    |                    |                   |                    |
| NO                                                     | CODE       | MDA                                             | PERSONNEL          | OVERHEAD           | CAPITAL           | TOTAL ALLOCATION   |
| 1.                                                     | 0242       | NATIONAL SALARIES, INCOMES AND WAGES COMMISSION | 714,432,469        | 206,624,374        | 65,030,495        | 986,087,338        |
|                                                        |            |                                                 | <b>714,432,469</b> | <b>206,624,374</b> | <b>65,030,495</b> | <b>986,087,338</b> |
| <b>SUMMARY BY FUNDS</b>                                |            |                                                 |                    |                    |                   |                    |
| 2023 APPROPRIATION ACT                                 |            |                                                 |                    |                    |                   |                    |
| NO                                                     | CODE       | x                                               |                    |                    |                   | TOTAL ALLOCATION   |
| 1.                                                     | 021        | MAIN ENVELOP - PERSONNEL                        |                    |                    |                   | 714,432,469        |
| 2.                                                     | 022        | MAIN ENVELOP - OVERHEAD                         |                    |                    |                   | 206,624,374        |
| 3.                                                     | 031        | CAPITAL DEVELOPMENT FUND MAIN                   |                    |                    |                   | 65,030,495         |
|                                                        |            |                                                 |                    |                    |                   | <b>986,087,338</b> |
| <b>NATIONAL SALARIES, INCOMES AND WAGES COMMISSION</b> |            |                                                 |                    |                    |                   |                    |
| 2023 APPROPRIATION ACT                                 |            |                                                 |                    |                    |                   |                    |
| NO                                                     | CODE       | MDA                                             | PERSONNEL          | OVERHEAD           | CAPITAL           | TOTAL ALLOCATION   |
| 1.                                                     | 0242001001 | NATIONAL SALARIES, INCOMES AND WAGES COMMISSION | 714,432,469        | 206,624,374        | 65,030,495        | 986,087,338        |
|                                                        |            |                                                 | <b>714,432,469</b> | <b>206,624,374</b> | <b>65,030,495</b> | <b>986,087,338</b> |



| 0242001001   | NATIONAL SALARIES, INCOMES AND WAGES COMMISSION         |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                               |      | AMOUNT                       |
| 2            | EXPENDITURE                                             |      | 986,087,338                  |
| 21           | PERSONNEL COST                                          |      | 714,432,469                  |
| 2101         | SALARY                                                  |      | 454,705,780                  |
| 210101       | SALARIES AND WAGES                                      |      | 454,705,780                  |
| 21010101     | SALARY                                                  |      | 454,705,780                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                      |      | 259,726,689                  |
| 210201       | ALLOWANCES                                              |      | 198,333,831                  |
| 21020111     | REGULAR ALLOWANCES                                      |      | 198,333,831                  |
| 210202       | SOCIAL CONTRIBUTIONS                                    |      | 61,392,858                   |
| 21020201     | NHIS                                                    |      | 20,464,286                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |      | 40,928,572                   |
| 22           | OTHER RECURRENT COSTS                                   |      | 206,624,374                  |
| 2202         | OVERHEAD COST                                           |      | 206,624,374                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                            |      | 39,040,984                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                      |      | 23,040,984                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                        |      | 16,000,000                   |
| 220202       | UTILITIES - GENERAL                                     |      | 9,760,000                    |
| 22020201     | ELECTRICITY CHARGES                                     |      | 300,000                      |
| 22020202     | TELEPHONE CHARGES                                       |      | 7,900,000                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                   |      | 1,210,000                    |
| 22020205     | WATER RATES                                             |      | 200,000                      |
| 22020206     | SEWERAGE CHARGES                                        |      | 150,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                          |      | 26,041,018                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |      | 16,816,718                   |
| 22020303     | NEWSPAPERS                                              |      | 2,312,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                 |      | 1,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                      |      | 3,262,300                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                          |      | 1,400,000                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                               |      | 1,250,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                          |      | 31,961,993                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |      | 10,361,993                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                         |      | 6,500,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |      | 5,600,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |      | 9,500,000                    |
| 220205       | TRAINING - GENERAL                                      |      | 14,700,978                   |
| 22020501     | LOCAL TRAINING                                          |      | 14,700,978                   |
| 220206       | OTHER SERVICES - GENERAL                                |      | 5,737,651                    |
| 22020601     | SECURITY CHARGES                                        |      | 5,737,651                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL            |      | 5,500,000                    |
| 22020701     | FINANCIAL CONSULTING                                    |      | 5,500,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                             |      | 11,099,992                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                 |      | 11,099,992                   |
| 220209       | FINANCIAL CHARGES - GENERAL                             |      | 6,200,000                    |
| 22020902     | INSURANCE PREMIUM                                       |      | 6,200,000                    |
| 220210       | MISCELLANEOUS                                           |      | 56,581,758                   |
| 22021001     | REFRESHMENT & MEALS                                     |      | 10,049,992                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                          |      | 6,510,000                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                              |      | 1,850,000                    |
| 22021004     | MEDICAL EXPENSES                                        |      | 3,200,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                             |      | 500,000                      |
| 22021007     | WELFARE PACKAGES                                        |      | 28,248,120                   |
| 22021009     | SPORTING ACTIVITIES                                     |      | 3,552,642                    |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |      | 2,671,004                    |
| 23           | CAPITAL EXPENDITURE                                     |      | 65,030,495                   |
| 2305         | OTHER CAPITAL PROJECTS                                  |      | 65,030,495                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                      |      | 65,030,495                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                |      | 65,030,495                   |
|              | TOTAL PERSONNEL                                         |      | 714,432,469                  |
|              | TOTAL OVERHEAD                                          |      | 206,624,374                  |
|              | TOTAL RECURRENT                                         |      | 921,056,843                  |
|              | TOTAL CAPITAL                                           |      | 65,030,495                   |
|              | TOTAL ALLOCATION                                        |      | 986,087,338                  |
| 0242001001   | NATIONAL SALARIES, INCOMES AND WAGES COMMISSION         |      |                              |
| CODE         | PROJECT NAME                                            | TYPE | AMOUNT                       |
| ERGP30171149 | PRODUCTIVITY IMPROVEMENT SCHEME                         | NEW  | 22,608,078                   |
| ERGP30171157 | PAY COMPARABILITY & MANNING LEVELS SCHEME               | NEW  | 15,341,254                   |
| ERGP30171162 | NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM | NEW  | 27,081,163                   |



| Federal Government of Nigeria      |            |                                    |                      |                      |                   |                      |
|------------------------------------|------------|------------------------------------|----------------------|----------------------|-------------------|----------------------|
| SUMMARY BY MDAs                    |            |                                    |                      |                      |                   |                      |
| 2023 APPROPRIATION ACT             |            |                                    |                      |                      |                   |                      |
| EXPENDITURE                        |            |                                    |                      |                      |                   |                      |
| NO                                 | CODE       | MDA                                | PERSONNEL            | OVERHEAD             | CAPITAL           | TOTAL ALLOCATION     |
| 1.                                 | 0140       | AUDITOR GENERAL FOR THE FEDERATION | 2,936,324,970        | 2,113,556,825        | 62,701,528        | 5,112,583,323        |
|                                    |            |                                    | <b>2,936,324,970</b> | <b>2,113,556,825</b> | <b>62,701,528</b> | <b>5,112,583,323</b> |
| SUMMARY BY FUNDS                   |            |                                    |                      |                      |                   |                      |
| 2023 APPROPRIATION ACT             |            |                                    |                      |                      |                   |                      |
| NO                                 | CODE       | FUND                               | PERSONNEL            | OVERHEAD             | CAPITAL           | TOTAL ALLOCATION     |
| 1.                                 | 021        | MAIN ENVELOP - PERSONNEL           |                      |                      |                   | 2,936,324,970        |
| 2.                                 | 022        | MAIN ENVELOP - OVERHEAD            |                      |                      |                   | 2,113,556,825        |
| 3.                                 | 031        | CAPITAL DEVELOPMENT FUND MAIN      |                      |                      |                   | 62,701,528           |
|                                    |            |                                    |                      |                      |                   | <b>5,112,583,323</b> |
| AUDITOR GENERAL FOR THE FEDERATION |            |                                    |                      |                      |                   |                      |
| 2023 APPROPRIATION ACT             |            |                                    |                      |                      |                   |                      |
| NO                                 | CODE       | MDA                                | PERSONNEL            | OVERHEAD             | CAPITAL           | TOTAL ALLOCATION     |
| 1                                  | 0140001001 | AUDITOR GENERAL FOR THE FEDERATION | 2,936,324,970        | 2,113,556,825        | 62,701,528        | 5,112,583,323        |
|                                    |            |                                    | <b>2,936,324,970</b> | <b>2,113,556,825</b> | <b>62,701,528</b> | <b>5,112,583,323</b> |



| 0140001001    | AUDITOR GENERAL FOR THE FEDERATION                      |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------|--|----------------------------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>                                        |  |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>5,112,583,323</b>                   |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>2,936,324,970</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>2,172,286,103</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>2,172,286,103</b>                   |
| 21010101      | SALARY                                                  |  | 2,172,286,103                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>764,038,867</b>                     |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>439,857,010</b>                     |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 439,857,010                            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>324,181,857</b>                     |
| 21020201      | NHIS                                                    |  | 108,060,619                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 216,121,238                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>2,113,556,825</b>                   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>2,113,556,825</b>                   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>916,384,130</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 15,000,000                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 100,803,000                            |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              |  | 203,000,000                            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 597,581,130                            |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>54,311,110</b>                      |
| 22020201      | ELECTRICITY CHARGES                                     |  | 17,166,109                             |
| 22020202      | TELEPHONE CHARGES                                       |  | 11,240,000                             |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 14,300,001                             |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 10,800,000                             |
| 22020205      | WATER RATES                                             |  | 300,000                                |
| 22020206      | SEWERAGE CHARGES                                        |  | 505,000                                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>116,985,213</b>                     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 30,767,000                             |
| 22020302      | BOOKS                                                   |  | 1,733,353                              |
| 22020303      | NEWSPAPERS                                              |  | 984,860                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 0                                      |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 70,000,000                             |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 12,000,000                             |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   |  | 1,500,000                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>258,921,380</b>                     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 50,130,000                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 6,687,199                              |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 141,691,799                            |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 50,000,000                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 10,412,382                             |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 0                                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>134,051,217</b>                     |
| 22020501      | LOCAL TRAINING                                          |  | 134,051,217                            |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>22,935,830</b>                      |
| 22020601      | SECURITY CHARGES                                        |  | 133,247                                |
| 22020603      | OFFICE RENT                                             |  | 5,764,506                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 17,038,077                             |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>47,451,345</b>                      |
| 22020701      | FINANCIAL CONSULTING                                    |  | 300,056                                |
| 22020703      | LEGAL SERVICES                                          |  | 26,500,000                             |
| 22020707      | AUDITING OF FEDERATION ACCOUNT                          |  | 9,325,400                              |
| 22020708      | MEDICAL CONSULTING                                      |  | 11,325,889                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>164,359,258</b>                     |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 14,359,258                             |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 150,000,000                            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>142,312,261</b>                     |
| 22020902      | INSURANCE PREMIUM                                       |  | 142,312,261                            |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>255,845,081</b>                     |
| 22021001      | REFRESHMENT & MEALS                                     |  | 10,065,636                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 10,500,000                             |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 120,000,000                            |
| 22021007      | WELFARE PACKAGES                                        |  | 27,400,000                             |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     |  | 1,840,612                              |
| 22021009      | SPORTING ACTIVITIES                                     |  | 12,310,749                             |
| 22021013      | PROMOTION (SERVICE WIDE)                                |  | 7,228,084                              |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 21,500,000                             |
| 22021023      | ANNUAL CONFERENCE OF AUDITORS - GENERAL                 |  | 45,000,000                             |



|                   |                                                                                                                       |             |                      |
|-------------------|-----------------------------------------------------------------------------------------------------------------------|-------------|----------------------|
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                            |             | <b>62,701,528</b>    |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                         |             | <b>21,660,741</b>    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                             |             | <b>21,660,741</b>    |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                            |             | 0                    |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                             |             | 5,275,000            |
| 23010113          | PURCHASE OF COMPUTERS                                                                                                 |             | 850,000              |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                         |             | 0                    |
| 23010117          | PURCHASE OF SHREDDING MACHINES                                                                                        |             | 0                    |
| 23010118          | PURCHASE OF SCANNERS                                                                                                  |             | 15,470,000           |
| 23010119          | PURCHASE OF POWER GENERATING SET                                                                                      |             | 0                    |
| 23010123          | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                   |             | 65,741               |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                       |             | <b>7,476,000</b>     |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                             |             | <b>7,476,000</b>     |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                          |             | 7,476,000            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                         |             | <b>33,564,787</b>    |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                             |             | <b>33,564,787</b>    |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                              |             | 9,500,000            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                         |             | 5,054,177            |
| 23050103          | MONITORING AND EVALUATION                                                                                             |             | 11,740,587           |
| 23050171          | GOVERNANCE/INSTITUTIONAL REFORM                                                                                       |             | 0                    |
| 23050178          | REFORM COMMUNICATIONS                                                                                                 |             | 7,270,023            |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                |             | <b>2,936,324,970</b> |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                 |             | <b>2,113,556,825</b> |
|                   | <b>TOTAL RECURRENT</b>                                                                                                |             | <b>5,049,881,795</b> |
|                   | <b>TOTAL CAPITAL</b>                                                                                                  |             | <b>62,701,528</b>    |
|                   | <b>TOTAL ALLOCATION</b>                                                                                               |             | <b>5,112,583,323</b> |
| <b>0140001001</b> | <b>AUDITOR GENERAL FOR THE FEDERATION</b>                                                                             |             |                      |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                   | <b>TYPE</b> | <b>AMOUNT</b>        |
| ERGP15152910      | PURCHASE OF SCANNERS                                                                                                  | ONGOING     | 15,470,000           |
| ERGP15152919      | REHABILITATION AND REPAIRS OF CENTRAL STORE                                                                           | ONGOING     | 7,476,000            |
| ERGP15152937      | AUTOMATION OF ATTENDANCE MANAGEMENT SYSTEM, AUDIT FIRM REGISTRATION AND RENEWAL PORTAL AND REGISTRY MANAGEMENT SYSTEM | ONGOING     | 5,054,177            |
| ERGP15152946      | INSTALLATION OF INTERCOM COMMUNICATION SYSTEM                                                                         | ONGOING     | 7,270,023            |
| ERGP15174229      | PURCHASE OF 1NO. PROJECTOR FOR THE AUDIT OFFCE                                                                        | ONGOING     | 850,000              |
| ERGP15174248      | DEVELOPMENT OF E-LIBRARY & ACQUISITION OF FURNITURE                                                                   | ONGOING     | 9,500,000            |
| ERGP22144670      | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                                   | ONGOING     | 65,741               |
| ERGP27144686      | FURNISHING OF HEAD OFFICE AND STATE OFFICES                                                                           | ONGOING     | 5,275,000            |
| ERGP3144677       | MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE                                                          | ONGOING     | 11,740,587           |





|                                                                  |             |                                                                   |                      |                      |                      |                         |
|------------------------------------------------------------------|-------------|-------------------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|
| Federal Government of Nigeria                                    |             |                                                                   |                      |                      |                      |                         |
| <b>SUMMARY BY MDAs</b>                                           |             |                                                                   |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                           |             |                                                                   |                      |                      |                      |                         |
| <b>EXPENDITURE</b>                                               |             |                                                                   |                      |                      |                      |                         |
| <b>NO</b>                                                        | <b>CODE</b> | <b>MDA</b>                                                        | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                               | 0125        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION         | 5,477,756,836        | 3,810,989,895        | 2,807,812,529        | 12,096,559,260          |
|                                                                  |             |                                                                   | <b>5,477,756,836</b> | <b>3,810,989,895</b> | <b>2,807,812,529</b> | <b>12,096,559,260</b>   |
| <b>SUMMARY BY FUNDS</b>                                          |             |                                                                   |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                           |             |                                                                   |                      |                      |                      |                         |
| <b>NO</b>                                                        | <b>CODE</b> | <b>FUND</b>                                                       |                      |                      |                      | <b>TOTAL ALLOCATION</b> |
| 1.                                                               | 021         | MAIN ENVELOP - PERSONNEL                                          |                      |                      |                      | 5,477,756,836           |
| 2.                                                               | 022         | MAIN ENVELOP - OVERHEAD                                           |                      |                      |                      | 3,810,989,895           |
| 3.                                                               | 031         | CAPITAL DEVELOPMENT FUND MAIN                                     |                      |                      |                      | 2,734,873,790           |
|                                                                  |             |                                                                   |                      |                      |                      | <b>12,023,620,521</b>   |
| <b>OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION</b> |             |                                                                   |                      |                      |                      |                         |
| 2023 APPROPRIATION ACT                                           |             |                                                                   |                      |                      |                      |                         |
| <b>NO</b>                                                        | <b>CODE</b> | <b>MDA</b>                                                        | <b>PERSONNEL</b>     | <b>OVERHEAD</b>      | <b>CAPITAL</b>       | <b>TOTAL ALLOCATION</b> |
| 1.                                                               | 0125001001  | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS | 3,579,126,221        | 2,857,459,436        | 1,954,995,458        | 8,391,581,115           |
| 2.                                                               | 0125002001  | FEDERAL GOVT STAFF HOUSING LOANS BOARD                            | 259,002,204          | 65,866,457           | 67,693,613           | 392,562,274             |
| 3.                                                               | 0125003001  | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA                           | 804,781,706          | 105,771,674          | 180,161,273          | 1,090,714,653           |
| 4.                                                               | 0125004001  | WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK                        | 0                    | 35,186,345           | 0                    | 35,186,345              |
| 5.                                                               | 0125005002  | FEDERAL TRAINING CENTRE,ENUGU                                     | 65,771,366           | 24,009,830           | 14,924,372           | 104,705,568             |
| 6.                                                               | 0125005003  | FEDERAL TRAINING CENTRE,ILORIN                                    | 75,095,331           | 24,009,830           | 14,990,637           | 114,095,798             |
| 7.                                                               | 0125005004  | FEDERAL TRAINING CENTRE,KADUNA                                    | 83,957,324           | 24,009,830           | 21,956,929           | 129,924,083             |
| 8.                                                               | 0125005005  | FEDERAL TRAINING CENTRE,LAGOS                                     | 107,920,965          | 24,009,830           | 32,123,354           | 164,054,149             |
| 9.                                                               | 0125005006  | FEDERAL TRAINING CENTRE,MAIDUGURI                                 | 52,790,486           | 24,009,830           | 14,456,929           | 91,257,245              |
| 10.                                                              | 0125005007  | FEDERAL TRAINING CENTRE,CALABAR                                   | 60,545,521           | 24,009,830           | 17,981,124           | 102,536,475             |
| 11.                                                              | 0125006001  | PUBLIC SERVICE INSTITUTE OF NIGERIA.                              | 311,059,603          | 336,864,061          | 382,813,627          | 1,030,737,291           |
| 12.                                                              | 0125008001  | BUREAU OF PUBLIC SERVICE REFORMS                                  | 77,706,109           | 265,782,942          | 105,715,213          | 449,204,264             |
|                                                                  |             |                                                                   | <b>5,477,756,836</b> | <b>3,810,989,895</b> | <b>2,807,812,529</b> | <b>12,096,559,260</b>   |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                      |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                                                                              |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                     |  | <b>8,391,581,115</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                  |  | <b>3,579,126,221</b>         |
| <b>2101</b>   | <b>SALARY</b>                                                                                          |  | <b>3,124,154,995</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                              |  | <b>3,124,154,995</b>         |
| 21010101      | SALARY                                                                                                 |  | 3,124,154,995                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                              |  | <b>454,971,226</b>           |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                            |  | <b>454,971,226</b>           |
| 21020201      | NHIS                                                                                                   |  | 155,625,160                  |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                         |  | 299,346,066                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                           |  | <b>2,857,459,436</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                   |  | <b>2,857,459,436</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                |  | <b>567,179,508</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                     |  | 174,928,165                  |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                       |  | 277,362,071                  |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                             |  | 56,108,978                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                               |  | 58,780,294                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                                                             |  | <b>36,522,211</b>            |
| 22020201      | ELECTRICITY CHARGES                                                                                    |  | 6,214,674                    |
| 22020202      | TELEPHONE CHARGES                                                                                      |  | 12,429,347                   |
| 22020205      | WATER RATES                                                                                            |  | 10,108,420                   |
| 22020206      | SEWERAGE CHARGES                                                                                       |  | 5,108,420                    |
| 22020207      | LEASED COMMUNICATION LINES(S)                                                                          |  | 2,661,350                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                              |  | <b>179,704,902</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                             |  | 108,532,439                  |
| 22020302      | BOOKS                                                                                                  |  | 3,062,945                    |
| 22020303      | NEWSPAPERS                                                                                             |  | 1,531,472                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                |  | 13,488,920                   |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                     |  | 10,729,978                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                         |  | 15,666,758                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                               |  | 600,000                      |
| 22020312      | PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL |  | 15,983,970                   |
| 22020313      | PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE                     |  | 10,108,420                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                  |  | <b>915,776,791</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                     |  | 24,578,288                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                        |  | 25,167,792                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                      |  | 84,434,812                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                  |  | 43,597,763                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                       |  | 37,998,136                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                             |  | 700,000,000                  |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                                                              |  | <b>213,442,928</b>           |
| 22020501      | LOCAL TRAINING                                                                                         |  | 162,991,575                  |
| 22020502      | INTERNATIONAL TRAINING                                                                                 |  | 50,451,353                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                                                                        |  | <b>190,390,327</b>           |
| 22020601      | SECURITY CHARGES                                                                                       |  | 99,144,400                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                       |  | 91,245,927                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                |  | <b>36,566,839</b>            |
| 22020701      | FINANCIAL CONSULTING                                                                                   |  | 14,000,448                   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                                                                      |  | 7,555,680                    |
| 22020703      | LEGAL SERVICES                                                                                         |  | 15,010,711                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                 |  | <b>142,540,185</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                |  | 62,047,227                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                            |  | 80,492,958                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                                                                     |  | <b>16,733,254</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                     |  | 454,000                      |
| 22020902      | INSURANCE PREMIUM                                                                                      |  | 16,279,254                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                   |  | <b>558,602,491</b>           |
| 22021001      | REFRESHMENT & MEALS                                                                                    |  | 48,878,883                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                             |  | 14,558,996                   |
| 22021004      | MEDICAL EXPENSES                                                                                       |  | 805,224                      |
| 22021006      | POSTAGES & COURIER SERVICES                                                                            |  | 485,798                      |
| 22021007      | WELFARE PACKAGES                                                                                       |  | 187,966,754                  |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                    |  | 554,210                      |
| 22021009      | SPORTING ACTIVITIES                                                                                    |  | 19,605,986                   |
| 22021013      | PROMOTION (SERVICE WIDE)                                                                               |  | 84,930,645                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                              |  | 31,646,932                   |
| 22021029      | MONITORING ACTIVITIES & FOLLOW UP                                                                      |  | 16,063,362                   |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                                                                   |  | 24,542,102                   |
| 22021031      | CURRICULUM DEVELOPMENT                                                                                 |  | 30,000,000                   |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE                                                 |  | 10,400,000                   |



| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                                |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| 22021034      | INSPECTORATE                                                                                                     |         | 19,988,200                   |
| 22021043      | NATIONAL DIALOGUE                                                                                                |         | 51,221,119                   |
| 22021051      | SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)                                 |         | 16,954,280                   |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                       |         | <b>1,954,995,458</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                                                                    |         | <b>362,875,410</b>           |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                        |         | <b>362,875,410</b>           |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                        |         | 50,625,000                   |
| 23010119      | PURCHASE OF POWER GENERATING SET                                                                                 |         | 62,250,410                   |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                                                                              |         | 250,000,000                  |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                  |         | <b>28,500,000</b>            |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                        |         | <b>28,500,000</b>            |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                                                                |         | 28,500,000                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                                                                  |         | <b>118,750,000</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                        |         | <b>118,750,000</b>           |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES                                                               |         | 103,250,000                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                     |         | 15,500,000                   |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                                    |         | <b>1,444,870,048</b>         |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                        |         | <b>1,444,870,048</b>         |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                         |         | 837,221,639                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                    |         | 427,449,371                  |
| 23050103      | MONITORING AND EVALUATION                                                                                        |         | 107,774,038                  |
| 23050104      | ANNIVASARIES/CELEBRATIONS                                                                                        |         | 72,425,000                   |
|               | <b>TOTAL PERSONNEL</b>                                                                                           |         | <b>3,579,126,221</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                                            |         | <b>2,857,459,436</b>         |
|               | <b>TOTAL RECURRENT</b>                                                                                           |         | <b>6,436,585,657</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                             |         | <b>1,954,995,458</b>         |
|               | <b>TOTAL ALLOCATION</b>                                                                                          |         | <b>8,391,581,115</b>         |
| 0125001001    | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                                |         |                              |
| CODE          | PROJECT NAME                                                                                                     | TYPE    | AMOUNT                       |
| ERGP10195426  | PURCHASE/INSTALLATION OF INVERTERS                                                                               | NEW     | 62,250,410                   |
| ERGP16125478  | EPIC CULTURE SERVICE WIDE PROGRAMME                                                                              | ONGOING | 41,350,000                   |
| ERGP16125481  | ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS                                                                    | ONGOING | 205,000,000                  |
| ERGP16125486  | ENTERPRISE CONTENT MANAGEMENT SOLUTION                                                                           | ONGOING | 106,000,000                  |
| ERGP16125491  | INSTITUTIONALIZATION OF PERFORMANCE MANAGEMENT SYSTEM                                                            | ONGOING | 80,000,000                   |
| ERGP16132313  | IMPLEMENTATION OF FREEDOM OF INFORMATION ACT                                                                     | ONGOING | 10,000,000                   |
| ERGP16149854  | NATIONAL COUNCIL ON ESTABLISHMENT FOR STRATEGIC POLICY FORMULATION                                               | ONGOING | 46,500,000                   |
| ERGP16170556  | DRIVE INNOVATION IN SERVICE AND UPGRADE OF THE RECEPTION AREA/SERVICOM DESK                                      | ONGOING | 48,885,000                   |
| ERGP16195427  | PURCHASE OF OFFICE EQUIPMENT                                                                                     | NEW     | 116,449,371                  |
| ERGP16195454  | ESTABLISHMENT OF INNOVATION HUB IN THE CIVIL SERVICE                                                             | NEW     | 60,000,000                   |
| ERGP23171345  | REHABILITATION OF THE NATIONAL RECORD CENTER/PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM | ONGOING | 15,500,000                   |
| ERGP27125577  | FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME                                                                | ONGOING | 28,500,000                   |
| ERGP27132315  | RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS                                                         | ONGOING | 103,250,000                  |
| ERGP27171406  | PURCHASE OF 100 2HP AIR CONDITIONERS                                                                             | ONGOING | 50,625,000                   |
| ERGP27172091  | ESTABLISHMENT AND MANAGEMENT EMPLOYEES WELLNESS CENTRE                                                           | ONGOING | 28,250,000                   |
| ERGP30125742  | CAPACITY BUILDING AND SKILL DEVELOPMENT                                                                          | ONGOING | 57,000,000                   |
| ERGP30155345  | STRATEGY AND POLICY DEVELOPMENT IN OHCSF/ REFORMING PUBLIC SERVICE                                               | ONGOING | 40,150,000                   |
| ERGP30171121  | RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES AND CAREER MANAGEMENT DEVELOPMENT IN THE PUBLIC SERVICE           | ONGOING | 395,241,224                  |
| ERGP30184592  | CONFERENCES AND SEMINAR                                                                                          | ONGOING | 76,345,415                   |
| ERGP7113688   | PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF                                                       | ONGOING | 250,000,000                  |
| ERGP7155351   | INVENTORY AND VALUATION OF ASSETS FOR ACCOUNTING AND COMPLIANCE WITH IPSAS                                       | ONGOING | 64,274,038                   |
| ERGP7155357   | CAPITAL PROJECT INSPECTION/ BUDGET MONITORING AND EVALUATION                                                     | ONGOING | 43,500,000                   |
| ERGP9184591   | ANNUAL MDAs AWARD & RECOGNITION                                                                                  | ONGOING | 25,925,000                   |
| 0125002001    | FEDERAL GOVT STAFF HOUSING LOANS BOARD                                                                           |         |                              |
| CODE          | LINE ITEM                                                                                                        |         | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                               |         | <b>392,562,274</b>           |
| <b>21</b>     | <b>PERSONNEL COST</b>                                                                                            |         | <b>259,002,204</b>           |
| <b>2101</b>   | <b>SALARY</b>                                                                                                    |         | <b>225,460,041</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                                                                        |         | <b>225,460,041</b>           |
| 21010101      | SALARY                                                                                                           |         | 225,460,041                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                        |         | <b>33,542,163</b>            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                                                                      |         | <b>33,542,163</b>            |
| 21020201      | NHIS                                                                                                             |         | 11,273,002                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                   |         | 22,269,161                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                     |         | <b>65,866,457</b>            |



| 0125001001   | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                        |         | AMOUNT                       |
| 2202         | OVERHEAD COST                                                                                    |         | 65,866,457                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                      |         | 32,683,616                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                               |         | 18,021,973                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                 |         | 14,661,643                   |
| 220202       | UTILITIES - GENERAL                                                                              |         | 200,000                      |
| 22020202     | TELEPHONE CHARGES                                                                                |         | 200,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                   |         | 6,757,841                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                       |         | 1,597,841                    |
| 22020303     | NEWSPAPERS                                                                                       |         | 100,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                               |         | 5,000,000                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                                        |         | 60,000                       |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                   |         | 2,675,000                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                               |         | 1,875,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                  |         | 600,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                            |         | 200,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                      |         | 1,500,000                    |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                          |         | 1,500,000                    |
| 220210       | MISCELLANEOUS                                                                                    |         | 22,050,000                   |
| 22021001     | REFRESHMENT & MEALS                                                                              |         | 1,550,000                    |
| 22021007     | WELFARE PACKAGES                                                                                 |         | 20,000,000                   |
| 22021009     | SPORTING ACTIVITIES                                                                              |         | 500,000                      |
| 23           | CAPITAL EXPENDITURE                                                                              |         | 67,693,613                   |
| 2302         | CONSTRUCTION / PROVISION                                                                         |         | 15,000,000                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                               |         | 15,000,000                   |
| 23020104     | CONSTRUCTION / PROVISION OF HOUSING                                                              |         | 15,000,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                                                           |         | 52,693,613                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                               |         | 52,693,613                   |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                    |         | 31,830,000                   |
| 23050103     | MONITORING AND EVALUATION                                                                        |         | 20,863,613                   |
|              | TOTAL PERSONNEL                                                                                  |         | 259,002,204                  |
|              | TOTAL OVERHEAD                                                                                   |         | 65,866,457                   |
|              | TOTAL RECURRENT                                                                                  |         | 324,868,661                  |
|              | TOTAL CAPITAL                                                                                    |         | 67,693,613                   |
|              | TOTAL ALLOCATION                                                                                 |         | 392,562,274                  |
| 0125002001   | FEDERAL GOVT STAFF HOUSING LOANS BOARD                                                           |         |                              |
| CODE         | PROJECT NAME                                                                                     | TYPE    | AMOUNT                       |
| ERGP1170276  | CAPITAL PROJECTS INSPECTION / BUDGET MONITORING AND EVALUATION ACROSS THE SIX GEOPOLITICAL ZONES | ONGOING | 20,863,613                   |
| ERGP27170255 | HOUSING LOANS SCHEME FOR FEDERAL PUBLIC SERVANTS UNDER REVOLVING FUND                            | ONGOING | 15,000,000                   |
| ERGP29170267 | PROVISION OF COMPUTER SOFTWARE AND HARDWARE TO EQUIP THE ICT DEPARTMENT                          | ONGOING | 15,000,000                   |
| ERGP29170286 | DOCUMENTS DIGITIZATION, STORAGE AND ARCHIVING OF LOANS RECORDS AND OFFICE AUTOMATION             | ONGOING | 15,000,000                   |
| ERGP29170302 | PROACTIVE AVAILABILITY OF INFORMATION AND RESPONSE TO FREEDOM OF INFORMATION ACT REQUESTS        | ONGOING | 1,830,000                    |
| 0125003001   | ADMINISTRATIVE STAFF COLLEGE OF NIGERIA                                                          |         |                              |
| CODE         | LINE ITEM                                                                                        |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                      |         | 1,090,714,653                |
| 21           | PERSONNEL COST                                                                                   |         | 804,781,706                  |
| 2101         | SALARY                                                                                           |         | 706,194,230                  |
| 210101       | SALARIES AND WAGES                                                                               |         | 706,194,230                  |
| 21010101     | SALARY                                                                                           |         | 706,194,230                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                               |         | 98,587,476                   |
| 210201       | ALLOWANCES                                                                                       |         | 10,313,198                   |
| 21020111     | REGULAR ALLOWANCES                                                                               |         | 10,313,198                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                             |         | 88,274,278                   |
| 21020201     | NHIS                                                                                             |         | 35,309,711                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                   |         | 52,964,567                   |
| 22           | OTHER RECURRENT COSTS                                                                            |         | 105,771,674                  |
| 2202         | OVERHEAD COST                                                                                    |         | 105,771,674                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                      |         | 11,921,500                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                               |         | 4,721,500                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                 |         | 7,200,000                    |
| 220202       | UTILITIES - GENERAL                                                                              |         | 13,803,924                   |
| 22020201     | ELECTRICITY CHARGES                                                                              |         | 11,000,000                   |
| 22020203     | INTERNET ACCESS CHARGES                                                                          |         | 2,803,924                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                   |         | 8,000,000                    |
| 22020303     | NEWSPAPERS                                                                                       |         | 3,000,000                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                               |         | 5,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                   |         | 18,780,650                   |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                   |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                           |         | AMOUNT                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                  |         | 4,000,000                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                    |         | 14,780,650                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                     |         | <b>25,722,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                    |         | 25,722,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                              |         | <b>27,543,600</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                             |         | 7,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                         |         | 20,543,600                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                          |         | <b>180,161,273</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                       |         | <b>23,242,534</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                           |         | <b>23,242,534</b>            |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                       |         | 23,242,534                   |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                     |         | <b>73,870,000</b>            |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                           |         | <b>73,870,000</b>            |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                        |         | 73,870,000                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                       |         | <b>83,048,739</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                           |         | <b>83,048,739</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                            |         | 83,048,739                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                              |         | <b>804,781,706</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                               |         | <b>105,771,674</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                              |         | <b>910,553,380</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                |         | <b>180,161,273</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                             |         | <b>1,090,714,653</b>         |
| <b>0125003001</b> | <b>ADMINISTRATIVE STAFF COLLEGE OF NIGERIA</b>                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                        | TYPE    | AMOUNT                       |
| ERGP16124099      | PURCHASE OF TEACHING /LEARNING AID EQUIPMENT, PROJECTORS / COMPUTERS, PRINTERS AND SCANNERS         | ONGOING | 23,242,534                   |
| ERGP23173001      | RENOVATION OF LIBRARY BUILDING                                                                      | NEW     | 13,120,000                   |
| ERGP27195420      | RENOVATION OF PARTICIPANT'S CHALETs, BLOCK 1 (ONE) TO BLOCK 5 (FIVE) IN PHASE I                     | NEW     | 20,250,000                   |
| ERGP27195423      | RENOVATION OF PARTICIPANT'S CHALETs, BLOCK 11 (ELEVEN) TO BLOCK 15 (FIFTEEN) IN PHASE I             | NEW     | 20,250,000                   |
| ERGP27195425      | RENOVATION OF PARTICIPANT'S CHALETs, BLOCK 21 (TWENTY - ONE) TO BLOCK 25 (TWENTY - FIVE) IN PHASE I | NEW     | 20,250,000                   |
| ERGP30124129      | RESEARCH AND DEVELOPMENT, PUBLICATIONS AND HUMAN CAPACITY BUILDING                                  | NEW     | 10,110,000                   |
| ERGP202300273     | TRAINING OF WOMEN AND YOUTH                                                                         | NEW     | 72,938,739                   |
| <b>0125004001</b> | <b>WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK</b>                                                   |         |                              |
| CODE              | LINE ITEM                                                                                           |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                  |         | <b>35,186,345</b>            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                        |         | <b>35,186,345</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                |         | <b>35,186,345</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                              |         | <b>4,003,070</b>             |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                  |         | 1,180,000                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                    |         | 2,823,070                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                          |         | <b>2,296,000</b>             |
| 22020202          | TELEPHONE CHARGES                                                                                   |         | 840,000                      |
| 22020203          | INTERNET ACCESS CHARGES                                                                             |         | 1,456,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                           |         | <b>3,636,199</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                          |         | 1,705,024                    |
| 22020302          | BOOKS                                                                                               |         | 385,000                      |
| 22020303          | NEWSPAPERS                                                                                          |         | 364,970                      |
| 22020304          | MAGAZINES & PERIODICALS                                                                             |         | 60,470                       |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                  |         | 337,050                      |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                                               |         | 783,685                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                               |         | <b>2,605,065</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                  |         | 406,900                      |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                               |         | 1,571,465                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                    |         | 137,850                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                          |         | 488,850                      |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                           |         | <b>15,649,601</b>            |
| 22020501          | LOCAL TRAINING                                                                                      |         | 15,649,601                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                     |         | <b>353,000</b>               |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                    |         | 353,000                      |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                             |         | <b>818,500</b>               |
| 22020701          | FINANCIAL CONSULTING                                                                                |         | 450,000                      |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                   |         | 368,500                      |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                              |         | <b>1,311,150</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                             |         | 925,000                      |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                         |         | 386,150                      |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                  |         | <b>50,600</b>                |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                  |         | 50,600                       |





| 0125001001   | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|-------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 220210       | MISCELLANEOUS                                                     |         | 4,463,160                    |
| 22021001     | REFRESHMENT & MEALS                                               |         | 603,000                      |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                    |         | 1,110,800                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                        |         | 260,780                      |
| 22021006     | POSTAGES & COURIER SERVICES                                       |         | 236,890                      |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                               |         | 568,470                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                         |         | 1,683,220                    |
|              | TOTAL PERSONNEL                                                   |         | 0                            |
|              | TOTAL OVERHEAD                                                    |         | 35,186,345                   |
|              | TOTAL RECURRENT                                                   |         | 35,186,345                   |
|              | TOTAL CAPITAL                                                     |         | 0                            |
|              | TOTAL ALLOCATION                                                  |         | 35,186,345                   |
| 0125005002   | FEDERAL TRAINING CENTRE,ENUGU                                     |         |                              |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                       |         | 104,705,568                  |
| 21           | PERSONNEL COST                                                    |         | 65,771,366                   |
| 2101         | SALARY                                                            |         | 57,192,492                   |
| 210101       | SALARIES AND WAGES                                                |         | 57,192,492                   |
| 21010101     | SALARY                                                            |         | 57,192,492                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 8,578,874                    |
| 210202       | SOCIAL CONTRIBUTIONS                                              |         | 8,578,874                    |
| 21020201     | NHIS                                                              |         | 2,859,625                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 5,719,249                    |
| 22           | OTHER RECURRENT COSTS                                             |         | 24,009,830                   |
| 2202         | OVERHEAD COST                                                     |         | 24,009,830                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                       |         | 8,434,400                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 8,434,400                    |
| 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                                    |         | 1,866,432                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |         | 1,566,432                    |
| 22020303     | NEWSPAPERS                                                        |         | 300,000                      |
| 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                                          |         | 2,144,367                    |
| 22020601     | SECURITY CHARGES                                                  |         | 1,417,522                    |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                  |         | 726,845                      |
| 220210       | MISCELLANEOUS                                                     |         | 1,200,000                    |
| 22021007     | WELFARE PACKAGES                                                  |         | 1,200,000                    |
| 23           | CAPITAL EXPENDITURE                                               |         | 14,924,372                   |
| 2303         | REHABILITATION / REPAIRS                                          |         | 14,924,372                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                |         | 14,924,372                   |
| 23030106     | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                         |         | 14,924,372                   |
|              | TOTAL PERSONNEL                                                   |         | 65,771,366                   |
|              | TOTAL OVERHEAD                                                    |         | 24,009,830                   |
|              | TOTAL RECURRENT                                                   |         | 89,781,196                   |
|              | TOTAL CAPITAL                                                     |         | 14,924,372                   |
|              | TOTAL ALLOCATION                                                  |         | 104,705,568                  |
| 0125005002   | FEDERAL TRAINING CENTRE,ENUGU                                     |         |                              |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                       |
| ERGP23113752 | REHABILITATION OF ADMIN BLOCK                                     | ONGOING | 7,424,372                    |
| ERGP23113753 | Rehabilitation of 1 No Block of classroom                         | ONGOING | 7,500,000                    |
| 0125005003   | FEDERAL TRAINING CENTRE,ILOIRIN                                   |         |                              |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                       |         | 114,095,798                  |
| 21           | PERSONNEL COST                                                    |         | 75,095,331                   |
| 2101         | SALARY                                                            |         | 65,300,288                   |
| 210101       | SALARIES AND WAGES                                                |         | 65,300,288                   |
| 21010101     | SALARY                                                            |         | 65,300,288                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 9,795,043                    |
| 210202       | SOCIAL CONTRIBUTIONS                                              |         | 9,795,043                    |
| 21020201     | NHIS                                                              |         | 3,265,014                    |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                         |             | AMOUNT                       |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |             | 6,530,029                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |             | <b>24,009,830</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |             | <b>24,009,830</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |             | <b>8,737,364</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |             | 8,737,364                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |             | <b>3,908,198</b>             |
| 22020201          | ELECTRICITY CHARGES                                               |             | 2,480,318                    |
| 22020202          | TELEPHONE CHARGES                                                 |             | 772,887                      |
| 22020205          | WATER RATES                                                       |             | 309,385                      |
| 22020206          | SEWERAGE CHARGES                                                  |             | 345,608                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>945,478</b>               |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |             | 945,478                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |             | <b>4,928,075</b>             |
| 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                      |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |             | <b>3,211,039</b>             |
| 22020601          | SECURITY CHARGES                                                  |             | 842,911                      |
| 22020603          | OFFICE RENT                                                       |             | 1,989,711                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                  |             | 378,417                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |             | <b>2,279,676</b>             |
| 22021007          | WELFARE PACKAGES                                                  |             | 1,950,617                    |
| 22021009          | SPORTING ACTIVITIES                                               |             | 329,059                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |             | <b>14,990,637</b>            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                   |             | <b>14,990,637</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>         |             | <b>14,990,637</b>            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                        |             | 14,990,637                   |
|                   | <b>TOTAL PERSONNEL</b>                                            |             | <b>75,095,331</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                             |             | <b>24,009,830</b>            |
|                   | <b>TOTAL RECURRENT</b>                                            |             | <b>99,105,161</b>            |
|                   | <b>TOTAL CAPITAL</b>                                              |             | <b>14,990,637</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                           |             | <b>114,095,798</b>           |
| <b>0125005003</b> | <b>FEDERAL TRAINING CENTRE,ILORIN</b>                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23139863      | CONSTRUCTION OF SCHOOL LIBRARY                                    | ONGOING     | 14,990,637                   |
| <b>0125005004</b> | <b>FEDERAL TRAINING CENTRE,KADUNA</b>                             |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |             | <b>129,924,083</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |             | <b>83,957,324</b>            |
| <b>2101</b>       | <b>SALARY</b>                                                     |             | <b>73,006,369</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |             | <b>73,006,369</b>            |
| 21010101          | SALARY                                                            |             | 73,006,369                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |             | <b>10,950,955</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |             | <b>10,950,955</b>            |
| 21020201          | NHIS                                                              |             | 3,650,318                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |             | 7,300,637                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |             | <b>24,009,830</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |             | <b>24,009,830</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |             | <b>9,734,400</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |             | 9,734,400                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |             | <b>4,730,770</b>             |
| 22020201          | ELECTRICITY CHARGES                                               |             | 1,853,422                    |
| 22020202          | TELEPHONE CHARGES                                                 |             | 934,820                      |
| 22020203          | INTERNET ACCESS CHARGES                                           |             | 150,290                      |
| 22020205          | WATER RATES                                                       |             | 1,374,213                    |
| 22020206          | SEWERAGE CHARGES                                                  |             | 418,025                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>1,566,432</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |             | 1,566,432                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |             | <b>6,102,994</b>             |
| 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                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |             | <b>1,477,234</b>             |
| 22020601          | SECURITY CHARGES                                                  |             | 1,019,522                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                  |             | 457,712                      |



|              |                                                                   |         |                              |
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| 0125001001   | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |         | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 220210       | MISCELLANEOUS                                                     |         | 398,000                      |
| 22021009     | SPORTING ACTIVITIES                                               |         | 398,000                      |
| 23           | CAPITAL EXPENDITURE                                               |         | 21,956,929                   |
| 2301         | FIXED ASSETS PURCHASED                                            |         | 21,956,929                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                |         | 21,956,929                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                     |         | 21,956,929                   |
|              | TOTAL PERSONNEL                                                   |         | 83,957,324                   |
|              | TOTAL OVERHEAD                                                    |         | 24,009,830                   |
|              | TOTAL RECURRENT                                                   |         | 107,967,154                  |
|              | TOTAL CAPITAL                                                     |         | 21,956,929                   |
|              | TOTAL ALLOCATION                                                  |         | 129,924,083                  |
| 0125005004   | FEDERAL TRAINING CENTRE,KADUNA                                    |         |                              |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                       |
| ERGP23158434 | PURCHASE OF FURNITURE                                             | ONGOING | 21,956,929                   |
| 0125005005   | FEDERAL TRAINING CENTRE,LAGOS                                     |         |                              |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                       |         | 164,054,149                  |
| 21           | PERSONNEL COST                                                    |         | 107,920,965                  |
| 2101         | SALARY                                                            |         | 93,844,317                   |
| 210101       | SALARIES AND WAGES                                                |         | 93,844,317                   |
| 21010101     | SALARY                                                            |         | 93,844,317                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                |         | 14,076,648                   |
| 210202       | SOCIAL CONTRIBUTIONS                                              |         | 14,076,648                   |
| 21020201     | NHIS                                                              |         | 4,692,216                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |         | 9,384,432                    |
| 22           | OTHER RECURRENT COSTS                                             |         | 24,009,830                   |
| 2202         | OVERHEAD COST                                                     |         | 24,009,830                   |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                       |         | 8,628,912                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |         | 8,628,912                    |
| 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                                    |         | 5,873,607                    |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |         | 1,019,265                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                   |         | 796,437                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |         | 1,106,992                    |
| 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                                          |         | 1,019,522                    |
| 22020601     | SECURITY CHARGES                                                  |         | 1,019,522                    |
| 220210       | MISCELLANEOUS                                                     |         | 2,954,129                    |
| 22021007     | WELFARE PACKAGES                                                  |         | 2,556,129                    |
| 22021009     | SPORTING ACTIVITIES                                               |         | 398,000                      |
| 23           | CAPITAL EXPENDITURE                                               |         | 32,123,354                   |
| 2303         | REHABILITATION / REPAIRS                                          |         | 32,123,354                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                |         | 32,123,354                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                      |         | 32,123,354                   |
|              | TOTAL PERSONNEL                                                   |         | 107,920,965                  |
|              | TOTAL OVERHEAD                                                    |         | 24,009,830                   |
|              | TOTAL RECURRENT                                                   |         | 131,930,795                  |
|              | TOTAL CAPITAL                                                     |         | 32,123,354                   |
|              | TOTAL ALLOCATION                                                  |         | 164,054,149                  |
| 0125005005   | FEDERAL TRAINING CENTRE,LAGOS                                     |         |                              |
| CODE         | PROJECT NAME                                                      | TYPE    | AMOUNT                       |
| ERGP27125669 | REHABILITATION REPAIRS OF OFFICE BUILDINGS                        | ONGOING | 32,123,354                   |
| 0125005006   | FEDERAL TRAINING CENTRE,MAIDUGURI                                 |         |                              |
| CODE         | LINE ITEM                                                         |         | AMOUNT                       |
| 2            | EXPENDITURE                                                       |         | 91,257,245                   |
| 21           | PERSONNEL COST                                                    |         | 52,790,486                   |
| 2101         | SALARY                                                            |         | 46,924,876                   |
| 210101       | SALARIES AND WAGES                                                |         | 46,924,876                   |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                         |             | AMOUNT                       |
| 21010101          | SALARY                                                            |             | 46,924,876                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |             | <b>5,865,610</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |             | <b>5,865,610</b>             |
| 21020201          | NHIS                                                              |             | 2,346,244                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |             | 3,519,366                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |             | <b>24,009,830</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |             | <b>24,009,830</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |             | <b>8,734,400</b>             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |             | 8,734,400                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |             | <b>3,742,528</b>             |
| 22020201          | ELECTRICITY CHARGES                                               |             | 1,800,000                    |
| 22020202          | TELEPHONE CHARGES                                                 |             | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                           |             | 150,290                      |
| 22020205          | WATER RATES                                                       |             | 374,213                      |
| 22020206          | SEWERAGE CHARGES                                                  |             | 418,025                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>2,066,432</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |             | 2,066,432                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |             | <b>6,591,236</b>             |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                |             | 1,019,265                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                 |             | 2,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                             |             | 1,256,495                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                  |             | 815,274                      |
| 22020406          | OTHER MAINTENANCE SERVICES                                        |             | 1,500,202                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                   |             | <b>2,477,234</b>             |
| 22020601          | SECURITY CHARGES                                                  |             | 1,019,522                    |
| 22020603          | OFFICE RENT                                                       |             | 1,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                  |             | 457,712                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                              |             | <b>398,000</b>               |
| 22021009          | SPORTING ACTIVITIES                                               |             | 398,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                        |             | <b>14,456,929</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                     |             | <b>8,956,929</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                         |             | <b>8,956,929</b>             |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                     |             | 8,956,929                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                   |             | <b>5,500,000</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>         |             | <b>5,500,000</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                      |             | 5,500,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                            |             | <b>52,790,486</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                             |             | <b>24,009,830</b>            |
|                   | <b>TOTAL RECURRENT</b>                                            |             | <b>76,800,316</b>            |
|                   | <b>TOTAL CAPITAL</b>                                              |             | <b>14,456,929</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                           |             | <b>91,257,245</b>            |
| <b>0125005006</b> | <b>FEDERAL TRAINING CENTRE,MAIDUGURI</b>                          |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                               | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP23195443      | PURCHASE OF TEACHING EQUIPMENT                                    | NEW         | 1,956,929                    |
| ERGP23195444      | RENOVATION OF ADMINISTRATIVE BLOCK                                | NEW         | 5,500,000                    |
| ERGP23195447      | TEACHING AID                                                      | NEW         | 7,000,000                    |
| <b>0125005007</b> | <b>FEDERAL TRAINING CENTRE,CALABAR</b>                            |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                  |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                |             | <b>102,536,475</b>           |
| <b>21</b>         | <b>PERSONNEL COST</b>                                             |             | <b>60,545,521</b>            |
| <b>2101</b>       | <b>SALARY</b>                                                     |             | <b>52,648,279</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                         |             | <b>52,648,279</b>            |
| 21010101          | SALARY                                                            |             | 52,648,279                   |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                         |             | <b>7,897,242</b>             |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                       |             | <b>7,897,242</b>             |
| 21020201          | NHIS                                                              |             | 2,632,414                    |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                    |             | 5,264,828                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                      |             | <b>24,009,830</b>            |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                              |             | <b>24,009,830</b>            |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                            |             | <b>10,762,755</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                |             | 3,447,567                    |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                  |             | 7,315,188                    |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                        |             | <b>3,511,347</b>             |
| 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                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                         |             | <b>1,443,879</b>             |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                        |             | 1,443,879                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                             |             | <b>4,766,615</b>             |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                           |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                   |             | AMOUNT                       |
| 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                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |             | <b>3,127,234</b>             |
| 22020601          | SECURITY CHARGES                                                                            |             | 1,019,522                    |
| 22020603          | OFFICE RENT                                                                                 |             | 1,650,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                            |             | 457,712                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |             | <b>398,000</b>               |
| 22021009          | SPORTING ACTIVITIES                                                                         |             | 398,000                      |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                  |             | <b>17,981,124</b>            |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                             |             | <b>17,981,124</b>            |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                   |             | <b>17,981,124</b>            |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                |             | 17,981,124                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                      |             | <b>60,545,521</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                       |             | <b>24,009,830</b>            |
|                   | <b>TOTAL RECURRENT</b>                                                                      |             | <b>84,555,351</b>            |
|                   | <b>TOTAL CAPITAL</b>                                                                        |             | <b>17,981,124</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                     |             | <b>102,536,475</b>           |
| <b>0125005007</b> | <b>FEDERAL TRAINING CENTRE,CALABAR</b>                                                      |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27113646      | PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA | ONGOING     | 17,981,124                   |
| <b>0125006001</b> | <b>PUBLIC SERVICE INSTITUTE OF NIGERIA.</b>                                                 |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                            |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                          |             | <b>1,030,737,291</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                       |             | <b>311,059,603</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                                               |             | <b>271,931,010</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                   |             | <b>271,931,010</b>           |
| 21010101          | SALARY                                                                                      |             | 271,931,010                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                   |             | <b>39,128,593</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                 |             | <b>39,128,593</b>            |
| 21020201          | NHIS                                                                                        |             | 13,042,864                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                              |             | 26,085,729                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                |             | <b>336,864,061</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                        |             | <b>336,864,061</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                      |             | <b>56,216,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                          |             | 30,475,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                            |             | 25,741,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                  |             | <b>34,800,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                         |             | 25,000,000                   |
| 22020202          | TELEPHONE CHARGES                                                                           |             | 1,500,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                     |             | 2,500,000                    |
| 22020206          | SEWERAGE CHARGES                                                                            |             | 5,800,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                   |             | <b>30,590,750</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                  |             | 25,504,750                   |
| 22020303          | NEWSPAPERS                                                                                  |             | 400,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                          |             | 2,450,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                    |             | 2,106,000                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                   |             | 130,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                       |             | <b>91,070,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                          |             | 5,420,000                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                             |             | 15,615,000                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                           |             | 30,550,000                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                            |             | 28,325,000                   |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                  |             | 11,160,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                             |             | <b>45,125,000</b>            |
| 22020601          | SECURITY CHARGES                                                                            |             | 29,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                            |             | 16,125,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                     |             | <b>9,500,000</b>             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                           |             | 8,000,000                    |
| 22020703          | LEGAL SERVICES                                                                              |             | 1,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                      |             | <b>5,730,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                     |             | 3,730,000                    |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                         |             | 2,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                          |             | <b>5,490,000</b>             |
| 22020902          | INSURANCE PREMIUM                                                                           |             | 5,490,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                        |             | <b>58,342,311</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                         |             | 13,540,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                              |             | 10,200,000                   |





| 0125001001   | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                 |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                                                         |      | AMOUNT                       |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                        |      | 1,330,000                    |
| 22021004     | MEDICAL EXPENSES                                                                                  |      | 3,500,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                                       |      | 1,240,000                    |
| 22021007     | WELFARE PACKAGES                                                                                  |      | 20,532,311                   |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                         |      | 5,000,000                    |
| 22021016     | SERVICOM                                                                                          |      | 3,000,000                    |
| 23           | CAPITAL EXPENDITURE                                                                               |      | 382,813,627                  |
| 2301         | FIXED ASSETS PURCHASED                                                                            |      | 292,813,627                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                |      | 292,813,627                  |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                         |      | 75,000,000                   |
| 23010113     | PURCHASE OF COMPUTERS                                                                             |      | 77,813,627                   |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                     |      | 60,000,000                   |
| 23010126     | PURCHASE OF SPORTING / GAMING EQUIPMENT                                                           |      | 80,000,000                   |
| 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                   |
|              | TOTAL PERSONNEL                                                                                   |      | 311,059,603                  |
|              | TOTAL OVERHEAD                                                                                    |      | 336,864,061                  |
|              | TOTAL RECURRENT                                                                                   |      | 647,923,664                  |
|              | TOTAL CAPITAL                                                                                     |      | 382,813,627                  |
|              | TOTAL ALLOCATION                                                                                  |      | 1,030,737,291                |
| 0125006001   | PUBLIC SERVICE INSTITUTE OF NIGERIA.                                                              |      |                              |
| CODE         | PROJECT NAME                                                                                      | TYPE | AMOUNT                       |
| ERGP23191256 | RENOVATION AND REMODELLING OF ROOFING AND CIVIL WORKS IN ENTERPRENUESHIP AND PATNERSHIP BUILDINGS | NEW  | 90,000,000                   |
| ERGP23191322 | PROVISION OF FURNITURE IN THE CLASSROOMS, EXECUTIVE CLASS AND OTHER FACILITIES                    | NEW  | 75,000,000                   |
| ERGP26191151 | PURCHASE OF FURNITURES, SPORT GADGETS AND ACCESSORIES                                             | NEW  | 80,000,000                   |
| ERGP29191308 | LAN CABLING & EQUIPPING NEW CBT CENTER WITH ADDITIONAL COMPUTERS AND ACCESSORIES                  | NEW  | 77,813,627                   |
| ERGP29191333 | TEACHING/LEARNING AID AND OFFICE EQUIPMENT                                                        | NEW  | 60,000,000                   |
| 0125008001   | BUREAU OF PUBLIC SERVICE REFORMS                                                                  |      |                              |
| CODE         | LINE ITEM                                                                                         |      | AMOUNT                       |
| 2            | EXPENDITURE                                                                                       |      | 449,204,264                  |
| 21           | PERSONNEL COST                                                                                    |      | 77,706,109                   |
| 2101         | SALARY                                                                                            |      | 67,811,263                   |
| 210101       | SALARIES AND WAGES                                                                                |      | 67,811,263                   |
| 21010101     | SALARY                                                                                            |      | 67,811,263                   |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                |      | 9,894,846                    |
| 210202       | SOCIAL CONTRIBUTIONS                                                                              |      | 9,894,846                    |
| 21020201     | NHIS                                                                                              |      | 3,390,563                    |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                    |      | 6,504,283                    |
| 22           | OTHER RECURRENT COSTS                                                                             |      | 265,782,942                  |
| 2202         | OVERHEAD COST                                                                                     |      | 265,782,942                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                       |      | 80,999,949                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                |      | 30,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                  |      | 40,999,949                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                        |      | 5,000,000                    |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                          |      | 5,000,000                    |
| 220202       | UTILITIES - GENERAL                                                                               |      | 7,420,051                    |
| 22020201     | ELECTRICITY CHARGES                                                                               |      | 1,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                 |      | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                           |      | 4,220,051                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                                             |      | 1,000,000                    |
| 22020205     | WATER RATES                                                                                       |      | 200,000                      |
| 22020206     | SEWERAGE CHARGES                                                                                  |      | 500,000                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                    |      | 31,400,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                        |      | 20,000,000                   |
| 22020302     | BOOKS                                                                                             |      | 200,000                      |
| 22020303     | NEWSPAPERS                                                                                        |      | 1,000,000                    |
| 22020304     | MAGAZINES & PERIODICALS                                                                           |      | 200,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                |      | 7,000,000                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                    |      | 3,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                    |      | 10,800,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                |      | 2,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                   |      | 500,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                 |      | 800,000                      |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                             |      | 3,500,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                  |      | 1,000,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                                        |      | 3,000,000                    |
| 220205       | TRAINING - GENERAL                                                                                |      | 29,500,000                   |



| 0125001001        | OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS                                          |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                  |         | AMOUNT                       |
| 22020501          | LOCAL TRAINING                                                                                             |         | 25,000,000                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                     |         | 4,500,000                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                            |         | <b>11,000,000</b>            |
| 22020601          | SECURITY CHARGES                                                                                           |         | 3,000,000                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                           |         | 8,000,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                    |         | <b>7,500,000</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                       |         | 4,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                          |         | 2,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                             |         | 1,500,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                     |         | <b>9,000,000</b>             |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                    |         | 4,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                |         | 5,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                         |         | <b>700,000</b>               |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                         |         | 200,000                      |
| 22020902          | INSURANCE PREMIUM                                                                                          |         | 500,000                      |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                       |         | <b>77,462,942</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                        |         | 19,000,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                             |         | 2,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                 |         | 6,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                |         | 1,462,942                    |
| 22021007          | WELFARE PACKAGES                                                                                           |         | 36,000,000                   |
| 22021009          | SPORTING ACTIVITIES                                                                                        |         | 10,000,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                  |         | 3,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                 |         | <b>105,715,213</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                              |         | <b>105,715,213</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                  |         | <b>105,715,213</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                   |         | 82,190,000                   |
| 23050103          | MONITORING AND EVALUATION                                                                                  |         | 23,525,213                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                     |         | <b>77,706,109</b>            |
|                   | <b>TOTAL OVERHEAD</b>                                                                                      |         | <b>265,782,942</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                     |         | <b>343,489,051</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                       |         | <b>105,715,213</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                    |         | <b>449,204,264</b>           |
| <b>0125008001</b> | <b>BUREAU OF PUBLIC SERVICE REFORMS</b>                                                                    |         |                              |
| CODE              | PROJECT NAME                                                                                               | TYPE    | AMOUNT                       |
| ERGP16158314      | IMPACT ASSESSMENT OF GOVERNMENT REFORMS ACROSS MDAS                                                        | ONGOING | 18,000,000                   |
| ERGP16170386      | PRODUCTION OF M&E FRAMEWORK, DATA GATHERING AND REPORTING                                                  | ONGOING | 5,525,213                    |
| ERGP30110423      | Perception survey on implementation of Public Service Reform                                               | ONGOING | 20,000,000                   |
| ERGP30110441      | PROMOTION OF OPEN GOVERNMENT PARTNERSHIP AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY | ONGOING | 7,190,000                    |
| ERGP30110444      | IDENTIFICATION OF EFFECTIVE IMPLEMENTATION OF REFORM MODALITIES                                            | ONGOING | 12,000,000                   |
| ERGP30158226      | INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES FOR MDAS ON REFORM IMPROVEMENT AND CHANGE        | ONGOING | 34,000,000                   |
| ERGP30170366      | PROMOTION OF FREEDOM OF INFORMATION (FOI) AMONG STATE AND NON STATE ACTORS                                 | ONGOING | 9,000,000                    |



| Federal Government of Nigeria    |            |                                                             |                        |                       |                       |                        |
|----------------------------------|------------|-------------------------------------------------------------|------------------------|-----------------------|-----------------------|------------------------|
| <b>SUMMARY BY MDAs</b>           |            |                                                             |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT           |            |                                                             |                        |                       |                       |                        |
| <b>EXPENDITURE</b>               |            |                                                             |                        |                       |                       |                        |
| NO                               | CODE       | MDA                                                         | PERSONNEL              | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                               | 0157       | NATIONAL SECURITY ADVISER                                   | 127,578,733,206        | 45,027,965,357        | 70,331,453,273        | 242,938,151,836        |
|                                  |            |                                                             | <b>127,578,733,206</b> | <b>45,027,965,357</b> | <b>70,331,453,273</b> | <b>242,938,151,836</b> |
| <b>SUMMARY BY FUNDS</b>          |            |                                                             |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT           |            |                                                             |                        |                       |                       |                        |
| NO                               | CODE       | FUND                                                        |                        |                       |                       | TOTAL ALLOCATION       |
| 1.                               | 021        | MAIN ENVELOP - PERSONNEL                                    |                        |                       |                       | 127,578,733,206        |
| 2.                               | 022        | MAIN ENVELOP - OVERHEAD                                     |                        |                       |                       | 45,027,965,357         |
| 3.                               | 031        | CAPITAL DEVELOPMENT FUND MAIN                               |                        |                       |                       | 70,331,453,273         |
|                                  |            |                                                             |                        |                       |                       | <b>242,938,151,836</b> |
| <b>NATIONAL SECURITY ADVISER</b> |            |                                                             |                        |                       |                       |                        |
| 2023 APPROPRIATION ACT           |            |                                                             |                        |                       |                       |                        |
| NO                               | CODE       | MDA                                                         | PERSONNEL              | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                               | 0157001001 | NATIONAL SECURITY ADVISER                                   | 9,729,685,965          | 20,451,285,989        | 43,747,122,506        | 73,928,094,460         |
| 2.                               | 0157002001 | DIRECTORATE OF STATE SECURITY SERVICE                       | 58,768,291,489         | 3,800,987,405         | 12,207,542,023        | 74,776,820,917         |
| 3.                               | 0157002002 | NATIONAL INSTITUTE FOR SECURITY STUDIES                     | 500,575,698            | 1,845,623,836         | 3,673,630,110         | 6,019,829,644          |
| 4.                               | 0157003001 | NATIONAL INTELLIGENCE AGENCY                                | 55,159,342,284         | 3,563,710,640         | 5,831,683,334         | 64,554,736,258         |
| 5.                               | 0157004001 | PRESIDENTIAL AIR FLEETS (STATE HOUSE)                       | 438,571,562            | 9,190,821,475         | 3,442,615,300         | 13,072,008,337         |
| 6.                               | 0157005001 | NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS | 1,985,113,916          | 4,710,383,499         | 1,000,000,000         | 7,695,497,415          |
| 7.                               | 0157006001 | NATIONAL COUNTER TERRORISM CENTRE                           | 997,152,292            | 1,465,152,513         | 428,860,000           | 2,891,164,805          |
|                                  |            |                                                             | <b>127,578,733,206</b> | <b>45,027,965,357</b> | <b>70,331,453,273</b> | <b>242,938,151,836</b> |



| 0157001001    | NATIONAL SECURITY ADVISER                               |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>73,928,094,460</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>9,729,685,965</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>2,476,498,386</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>2,476,498,386</b>         |
| 21010101      | SALARY                                                  |  | 2,476,498,386                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>7,253,187,579</b>         |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>7,238,880,000</b>         |
| 21020101      | NON REGULAR ALLOWANCES                                  |  | 7,238,880,000                |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>14,307,579</b>            |
| 21020201      | NHIS                                                    |  | 14,307,579                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>20,451,285,989</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>20,451,285,989</b>        |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                  |  | <b>170,002,300</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 10,002,300                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 60,000,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 100,000,000                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>248,866,095</b>           |
| 22020201      | ELECTRICITY CHARGES                                     |  | 229,951,520                  |
| 22020202      | TELEPHONE CHARGES                                       |  | 1,663,871                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 3,119,851                    |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                   |  | 1,000,000                    |
| 22020205      | WATER RATES                                             |  | 8,036,998                    |
| 22020206      | SEWERAGE CHARGES                                        |  | 5,093,855                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>85,993,572</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              |  | 15,195,600                   |
| 22020302      | BOOKS                                                   |  | 4,409,450                    |
| 22020303      | NEWSPAPERS                                              |  | 3,801,840                    |
| 22020304      | MAGAZINES & PERIODICALS                                 |  | 2,093,466                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      |  | 7,249,600                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 12,708,058                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 24,664,015                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 3,716,909                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   |  | 1,496,234                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 10,658,400                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>396,486,406</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      |  | 53,969,695                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         |  | 10,228,430                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       |  | 229,477,301                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 37,176,850                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 10,228,430                   |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 55,405,700                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>408,109,234</b>           |
| 22020501      | LOCAL TRAINING                                          |  | 251,023,246                  |
| 22020502      | INTERNATIONAL TRAINING                                  |  | 157,085,988                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>9,876,025,394</b>         |
| 22020601      | SECURITY CHARGES                                        |  | 4,135,905,608                |
| 22020603      | OFFICE RENT                                             |  | 105,000,000                  |
| 22020604      | RESIDENTIAL RENT                                        |  | 182,900,090                  |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                          |  | 5,400,000,000                |
| 22020606      | CLEANING AND FUMIGATION SERVICES                        |  | 52,219,696                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>7,809,245</b>             |
| 22020701      | FINANCIAL CONSULTING                                    |  | 3,200,000                    |
| 22020703      | LEGAL SERVICES                                          |  | 4,609,245                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>121,974,780</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 36,102,180                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     |  | 12,940,600                   |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 72,932,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      |  | <b>57,746,615</b>            |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      |  | 57,746,615                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>9,078,272,348</b>         |
| 22021001      | REFRESHMENT & MEALS                                     |  | 3,022,300                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 8,494,958                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 19,723,035                   |
| 22021004      | MEDICAL EXPENSES                                        |  | 8,388,275                    |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 12,030,506                   |



| 0157001001    | NATIONAL SECURITY ADVISER                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                       |         | AMOUNT                       |
| 22021007      | WELFARE PACKAGES                                                                |         | 41,250,000                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                             |         | 8,975,563,174                |
| 22021009      | SPORTING ACTIVITIES                                                             |         | 9,800,100                    |
| 23            | CAPITAL EXPENDITURE                                                             |         | 43,747,122,506               |
| 2302          | CONSTRUCTION / PROVISION                                                        |         | 43,747,122,506               |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                              |         | 43,747,122,506               |
| 23020121      | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                                    |         | 43,747,122,506               |
|               | TOTAL PERSONNEL                                                                 |         | 9,729,685,965                |
|               | TOTAL OVERHEAD                                                                  |         | 20,451,285,989               |
|               | TOTAL RECURRENT                                                                 |         | 30,180,971,954               |
|               | TOTAL CAPITAL                                                                   |         | 43,747,122,506               |
|               | TOTAL ALLOCATION                                                                |         | 73,928,094,460               |
| 0157001001    | NATIONAL SECURITY ADVISER                                                       |         |                              |
| CODE          | PROJECT NAME                                                                    | TYPE    | AMOUNT                       |
| ERGP14171178  | NCCSALW PROJECT                                                                 | ONGOING | 7,747,122,506                |
| ERGP202310002 | PROCUREMENT OF ARMS, AMMUNITION AND EQUIPMENT FOR GUARDS BRIGADE, NIGERIAN ARMY |         | 36,000,000,000               |
| 0157002001    | DIRECTORATE OF STATE SECURITY SERVICE                                           |         |                              |
| CODE          | LINE ITEM                                                                       |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                     |         | 74,776,820,917               |
| 21            | PERSONNEL COST                                                                  |         | 58,768,291,489               |
| 2101          | SALARY                                                                          |         | 41,627,238,419               |
| 210101        | SALARIES AND WAGES                                                              |         | 41,627,238,419               |
| 21010101      | SALARY                                                                          |         | 41,627,238,419               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                              |         | 17,141,053,070               |
| 210201        | ALLOWANCES                                                                      |         | 15,060,244,835               |
| 21020101      | NON REGULAR ALLOWANCES                                                          |         | 15,060,244,835               |
| 210202        | SOCIAL CONTRIBUTIONS                                                            |         | 2,080,808,235                |
| 21020201      | NHIS                                                                            |         | 2,080,808,235                |
| 22            | OTHER RECURRENT COSTS                                                           |         | 3,800,987,405                |
| 2202          | OVERHEAD COST                                                                   |         | 3,800,987,405                |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                    |         | 74,754,525                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                              |         | 15,421,649                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                |         | 9,984,262                    |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                        |         | 49,348,614                   |
| 220202        | UTILITIES - GENERAL                                                             |         | 197,050,155                  |
| 22020201      | ELECTRICITY CHARGES                                                             |         | 178,492,118                  |
| 22020203      | INTERNET ACCESS CHARGES                                                         |         | 4,942,116                    |
| 22020205      | WATER RATES                                                                     |         | 6,116,421                    |
| 22020206      | SEWERAGE CHARGES                                                                |         | 7,499,500                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                  |         | 63,725,624                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                      |         | 26,916,785                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                  |         | 1,697,355                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                           |         | 35,111,484                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                  |         | 226,015,327                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                              |         | 33,578,418                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                 |         | 41,411,642                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                               |         | 70,982,417                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                           |         | 49,160,000                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                |         | 20,416,700                   |
| 22020406      | OTHER MAINTENANCE SERVICES                                                      |         | 10,466,150                   |
| 220205        | TRAINING - GENERAL                                                              |         | 875,996,221                  |
| 22020501      | LOCAL TRAINING                                                                  |         | 718,496,221                  |
| 22020502      | INTERNATIONAL TRAINING                                                          |         | 157,500,000                  |
| 220206        | OTHER SERVICES - GENERAL                                                        |         | 2,033,968,734                |
| 22020603      | OFFICE RENT                                                                     |         | 33,968,734                   |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                                                  |         | 2,000,000,000                |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                    |         | 5,500,000                    |
| 22020703      | LEGAL SERVICES                                                                  |         | 5,500,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                     |         | 241,574,819                  |
| 22020801      | MOTOR VEHICLE FUEL COST                                                         |         | 126,250,000                  |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                                             |         | 21,266,418                   |
| 22020803      | PLANT / GENERATOR FUEL COST                                                     |         | 94,058,401                   |
| 220209        | FINANCIAL CHARGES - GENERAL                                                     |         | 46,152,000                   |
| 22020902      | INSURANCE PREMIUM                                                               |         | 46,152,000                   |





| 0157001001    | NATIONAL SECURITY ADVISER                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                      |         | AMOUNT                       |
| 220210        | MISCELLANEOUS                                                                                                                                                                  |         | 36,250,000                   |
| 22021004      | MEDICAL EXPENSES                                                                                                                                                               |         | 36,250,000                   |
| 23            | CAPITAL EXPENDITURE                                                                                                                                                            |         | 12,207,542,023               |
| 2301          | FIXED ASSETS PURCHASED                                                                                                                                                         |         | 5,182,193,624                |
| 230101        | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                             |         | 5,182,193,624                |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                 |         | 5,182,193,624                |
| 2302          | CONSTRUCTION / PROVISION                                                                                                                                                       |         | 1,082,368,399                |
| 230201        | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                             |         | 1,082,368,399                |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                   |         | 1,082,368,399                |
| 2303          | REHABILITATION / REPAIRS                                                                                                                                                       |         | 1,300,000,000                |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                             |         | 1,300,000,000                |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                   |         | 1,300,000,000                |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                                                         |         | 4,642,980,000                |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                             |         | 4,642,980,000                |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                                                       |         | 4,642,980,000                |
|               | TOTAL PERSONNEL                                                                                                                                                                |         | 58,768,291,489               |
|               | TOTAL OVERHEAD                                                                                                                                                                 |         | 3,800,987,405                |
|               | TOTAL RECURRENT                                                                                                                                                                |         | 62,569,278,894               |
|               | TOTAL CAPITAL                                                                                                                                                                  |         | 12,207,542,023               |
|               | TOTAL ALLOCATION                                                                                                                                                               |         | 74,776,820,917               |
| 0157002001    | DIRECTORATE OF STATE SECURITY SERVICE                                                                                                                                          |         |                              |
| CODE          | PROJECT NAME                                                                                                                                                                   | TYPE    | AMOUNT                       |
| ERGP14106787  | BODY ARMOUR- BULLETPROOF VEST AND HELMETS WITH NIGHT VISION GOGGLES                                                                                                            | ONGOING | 248,813,639                  |
| ERGP14106792  | TACTICAL COUNTER TERRORISM EQUIPMENT                                                                                                                                           | ONGOING | 210,651,915                  |
| ERGP14106796  | TAVOR ARMS CTAR -5.56 X 4mm                                                                                                                                                    | ONGOING | 152,022,895                  |
| ERGP14106812  | SAFE CITY PROJECT (PHASE II)                                                                                                                                                   | ONGOING | 301,137,328                  |
| ERGP14106816  | NEGEO SF 5.56 X 45mm                                                                                                                                                           | ONGOING | 164,475,071                  |
| ERGP14106820  | JERICO F .9 x 19mm                                                                                                                                                             | ONGOING | 259,038,709                  |
| ERGP14124341  | PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE                                                                                                                       | ONGOING | 111,766,960                  |
| ERGP14124346  | PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE                                                                                                                           | ONGOING | 197,502,114                  |
| ERGP14148869  | SECURITY EDUCATION AND PUBLIC ENGAGEMENT NATIONWIDE                                                                                                                            | ONGOING | 301,354,210                  |
| ERGP14149125  | PROCUREMENT OF ADDITIONAL ACE-32 7.62 X 39mm                                                                                                                                   | ONGOING | 190,258,513                  |
| ERGP14150077  | EXPANSION OF LAWFUL INTERCEPTION CENTRES TO HIGH-THREAT ZONES INCLUDING ANNUAL MAINTENANCE CHARGE                                                                              | ONGOING | 492,445,863                  |
| ERGP14150080  | PROCUREMENT OF SURVEILLANCE EQUIPMENT - MG-EYES                                                                                                                                | ONGOING | 153,113,314                  |
| ERGP14150081  | PROCUREMENT OF MG-GUARD                                                                                                                                                        | ONGOING | 94,827,060                   |
| ERGP14150082  | PROCUREMENT OF CRISIS MANAGEMENT SOFTWARE SOLUTION                                                                                                                             | ONGOING | 385,265,807                  |
| ERGP14150083  | UPGRADE OF COMMUNICATION EQUIPMENT                                                                                                                                             | ONGOING | 113,113,947                  |
| ERGP14167419  | UPGRADE OF INFRASTRUCTURE IN SIX (6) TRAINING INSTITUTIONS/STATE COMMAND HEADQUARTERS INCLUDING ABUJA                                                                          | ONGOING | 251,720,512                  |
| ERGP14167421  | PROVISION FOR SUBSCRIPTION AND ANNUAL MAINTENANCE FEE FOR LI SYSTEM                                                                                                            | ONGOING | 596,406,279                  |
| ERGP14195348  | SAFE SCHOOL INTERVENTION                                                                                                                                                       | NEW     | 2,642,980,000                |
| ERGP14195483  | RENOVATION AND FURNISHING OF STATE COMMAND OFFICES                                                                                                                             | NEW     | 1,300,000,000                |
| ERGP14195484  | PURCHASE OF OPERATIONAL VEHICLES                                                                                                                                               | NEW     | 1,210,000,000                |
| ERGP27106802  | CONSTRUCTION OF COMMAND HEADQUARTERS IN THREE (3) STATES                                                                                                                       | ONGOING | 89,150,289                   |
| ERGP27150071  | CONSTRUCTION OF 24 NOS LGA OFFICES ACROSS SIX (6) GEOPOLITICAL ZONES                                                                                                           | ONGOING | 241,497,598                  |
| ERGP202302164 | INSTALLATION OF INTERGRATED CRISIS MANAGEMENT SURVEILLANCE SYSTEM,                                                                                                             | ONGOING | 1,000,000,000                |
| ERGP202302970 | CONSTRUCTION AND FURNISHING OF DELTA STATE COMMAND HOUSE, ASSISTANT DIRECTORS VETTING QUARTER AND COMPLETION OF ANIOCHA SOUTH/OSHIMILI NORTH DSS LOCAL GOVERNMENT AREA OFFICES | NEW     | 500,000,000                  |
| ERGP202303591 | INSTALLATION OF SECURITY LIGHT WITHIN DSS QUARTERS, SCHOOLS AND COMMAND OFFICES                                                                                                | NEW     | 1,000,000,000                |
| 0157002002    | NATIONAL INSTITUTE FOR SECURITY STUDIES                                                                                                                                        |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                      |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                    |         | 6,019,829,644                |
| 21            | PERSONNEL COST                                                                                                                                                                 |         | 500,575,698                  |
| 2101          | SALARY                                                                                                                                                                         |         | 429,867,427                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                             |         | 429,867,427                  |
| 21010101      | SALARY                                                                                                                                                                         |         | 429,867,427                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                             |         | 70,708,271                   |
| 210201        | ALLOWANCES                                                                                                                                                                     |         | 7,889,216                    |



| 0157001001    | NATIONAL SECURITY ADVISER                                     |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                     |         | AMOUNT                       |
| 21020111      | REGULAR ALLOWANCES                                            |         | 7,889,216                    |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                   |         | <b>62,819,055</b>            |
| 21020201      | NHIS                                                          |         | 20,939,685                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                |         | 41,879,370                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                  |         | <b>1,845,623,836</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                          |         | <b>1,845,623,836</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                       |         | <b>897,652,910</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                            |         | 93,556,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                              |         | 23,685,800                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                      |         | 247,740,770                  |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE   |         | 532,670,340                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                    |         | <b>83,829,000</b>            |
| 22020201      | ELECTRICITY CHARGES                                           |         | 70,850,000                   |
| 22020203      | INTERNET ACCESS CHARGES                                       |         | 4,000,000                    |
| 22020205      | WATER RATES                                                   |         | 4,800,000                    |
| 22020206      | SEWERAGE CHARGES                                              |         | 4,179,000                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                     |         | <b>65,100,000</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                    |         | 9,800,000                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                         |         | 55,300,000                   |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                         |         | <b>83,986,026</b>            |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT            |         | 15,760,000                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                               |         | 8,560,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS             |         | 46,256,026                   |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                         |         | 7,230,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                              |         | 6,180,000                    |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                     |         | <b>373,110,000</b>           |
| 22020501      | LOCAL TRAINING                                                |         | 360,550,000                  |
| 22020502      | INTERNATIONAL TRAINING                                        |         | 12,560,000                   |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                        |         | <b>184,340,000</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                       |         | 142,640,000                  |
| 22020803      | PLANT / GENERATOR FUEL COST                                   |         | 41,700,000                   |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                            |         | <b>2,890,000</b>             |
| 22020902      | INSURANCE PREMIUM                                             |         | 2,890,000                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                          |         | <b>154,715,900</b>           |
| 22021001      | REFRESHMENT & MEALS                                           |         | 8,800,000                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                |         | 60,500,000                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                    |         | 5,780,900                    |
| 22021004      | MEDICAL EXPENSES                                              |         | 66,580,000                   |
| 22021007      | WELFARE PACKAGES                                              |         | 10,555,000                   |
| 22021009      | SPORTING ACTIVITIES                                           |         | 2,500,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                    |         | <b>3,673,630,110</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                                 |         | <b>15,630,110</b>            |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                     |         | <b>15,630,110</b>            |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                        |         | 15,630,110                   |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                               |         | <b>726,000,000</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>     |         | <b>726,000,000</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                  |         | 475,000,000                  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS             |         | 221,000,000                  |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                             |         | 30,000,000                   |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                               |         | <b>2,222,000,000</b>         |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>     |         | <b>2,222,000,000</b>         |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING              |         | 102,000,000                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                  |         | 2,120,000,000                |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                 |         | <b>710,000,000</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                     |         | <b>710,000,000</b>           |
| 23050101      | RESEARCH AND DEVELOPMENT                                      |         | 710,000,000                  |
|               | <b>TOTAL PERSONNEL</b>                                        |         | <b>500,575,698</b>           |
|               | <b>TOTAL OVERHEAD</b>                                         |         | <b>1,845,623,836</b>         |
|               | <b>TOTAL RECURRENT</b>                                        |         | <b>2,346,199,534</b>         |
|               | <b>TOTAL CAPITAL</b>                                          |         | <b>3,673,630,110</b>         |
|               | <b>TOTAL ALLOCATION</b>                                       |         | <b>6,019,829,644</b>         |
| 0157002002    | NATIONAL INSTITUTE FOR SECURITY STUDIES                       |         |                              |
| CODE          | PROJECT NAME                                                  | TYPE    | AMOUNT                       |
| ERGP12172105  | LAND CLEARING AND ROAD CONSTRUCTION AT PERMANENT SITE         | ONGOING | 35,000,000                   |
| ERGP14139375  | CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA | ONGOING | 10,000,000                   |



| 0157001001    | NATIONAL SECURITY ADVISER                                                                             |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                             |         | AMOUNT                       |
| ERGP14139398  | CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)   | ONGOING | 30,000,000                   |
| ERGP14139444  | PURCHASE OF MEDICAL EQUIPMENT                                                                         | ONGOING | 15,630,110                   |
| ERGP14139446  | RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)                                         | ONGOING | 60,000,000                   |
| ERGP14172090  | FLORAL WORK                                                                                           | ONGOING | 7,000,000                    |
| ERGP14195531  | Construction/Furnishing of 80 Units of Studio Rooms                                                   | NEW     | 300,000,000                  |
| ERGP14195532  | Refurbishing of Auditorium                                                                            | NEW     | 120,000,000                  |
| ERGP27151619  | CONSTRUCTION OF ADMINISRATIVE BLOCK PHASE 1                                                           | ONGOING | 90,000,000                   |
| ERGP27151689  | CONSTRUCTION OF 10 UNITS OF 4 BED ROOM FLATS SENIOR STAFF QUARTERS(PHASE 1)                           | ONGOING | 120,000,000                  |
| ERGP27151694  | CONSRUCTION OF 20 UNITS OF 2 BED ROOM FLATS JNR STAFFQUARTERS (PHASE 1)                               | ONGOING | 101,000,000                  |
| ERGP27151712  | FENCING OF THE INSTITUTE                                                                              | ONGOING | 75,000,000                   |
| ERGP202301013 | STRATEGIC ENGAGEMENT AND TRAINING FOR SECURITY PERSONNEL FOR A SUCCESSFUL 2023 ELECTION (NATION WIDE) | NEW     | 710,000,000                  |
| ERGP202341013 | UPGRADING OF SECURITY STUDIES INSTITUTIONS IN SEVEN LOCATIONS                                         |         | 2,000,000,000                |
| 0157003001    | NATIONAL INTELLIGENCE AGENCY                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                             |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                           |         | 64,554,736,258               |
| 21            | PERSONNEL COST                                                                                        |         | 55,159,342,284               |
| 2101          | SALARY                                                                                                |         | 47,502,279,749               |
| 210101        | SALARIES AND WAGES                                                                                    |         | 47,502,279,749               |
| 21010101      | SALARY                                                                                                |         | 47,502,279,749               |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                    |         | 7,657,062,535                |
| 210201        | ALLOWANCES                                                                                            |         | 6,180,053,700                |
| 21020101      | NON REGULAR ALLOWANCES                                                                                |         | 6,180,053,700                |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                  |         | 1,477,008,835                |
| 21020201      | NHIS                                                                                                  |         | 1,477,008,835                |
| 22            | OTHER RECURRENT COSTS                                                                                 |         | 3,563,710,640                |
| 2202          | OVERHEAD COST                                                                                         |         | 3,430,036,962                |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                           |         | 1,225,546,077                |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                    |         | 33,888,449                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                      |         | 51,163,554                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                            |         | 107,324,927                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                              |         | 982,116,254                  |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE                                           |         | 51,052,893                   |
| 220202        | UTILITIES - GENERAL                                                                                   |         | 274,712,091                  |
| 22020201      | ELECTRICITY CHARGES                                                                                   |         | 122,983,700                  |
| 22020202      | TELEPHONE CHARGES                                                                                     |         | 43,251,622                   |
| 22020203      | INTERNET ACCESS CHARGES                                                                               |         | 42,329,347                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                 |         | 35,461,627                   |
| 22020205      | WATER RATES                                                                                           |         | 14,066,736                   |
| 22020206      | SEWERAGE CHARGES                                                                                      |         | 16,619,059                   |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                        |         | 216,739,889                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                            |         | 15,165,402                   |
| 22020302      | BOOKS                                                                                                 |         | 22,901,629                   |
| 22020303      | NEWSPAPERS                                                                                            |         | 6,680,871                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                               |         | 7,445,028                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                    |         | 9,396,790                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                        |         | 55,716,786                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                              |         | 51,106,557                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                             |         | 17,348,091                   |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                                 |         | 30,978,735                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                        |         | 518,370,525                  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                    |         | 46,453,048                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                       |         | 90,841,610                   |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                     |         | 145,312,630                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                 |         | 38,606,587                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                      |         | 117,796,474                  |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                            |         | 79,360,176                   |
| 220205        | TRAINING - GENERAL                                                                                    |         | 79,825,539                   |
| 22020501      | LOCAL TRAINING                                                                                        |         | 33,372,763                   |
| 22020502      | INTERNATIONAL TRAINING                                                                                |         | 46,452,776                   |
| 220206        | OTHER SERVICES - GENERAL                                                                              |         | 233,731,151                  |



| 0157001001        | NATIONAL SECURITY ADVISER                                 |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                 |             | AMOUNT                       |
| 22020601          | SECURITY CHARGES                                          |             | 37,794,056                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                            |             | 179,208,578                  |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |             | 16,728,517                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |             | <b>145,447,879</b>           |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |             | 37,006,452                   |
| 22020703          | LEGAL SERVICES                                            |             | 33,824,815                   |
| 22020704          | ENGINEERING SERVICES                                      |             | 16,100,841                   |
| 22020705          | ARCHITECTURAL SERVICES                                    |             | 26,040,594                   |
| 22020706          | SURVEYING SERVICES                                        |             | 24,225,315                   |
| 22020708          | MEDICAL CONSULTING                                        |             | 8,249,862                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |             | <b>86,964,024</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |             | 33,373,083                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |             | 7,198,980                    |
| 22020803          | PLANT / GENERATOR FUEL COST                               |             | 46,391,961                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |             | <b>392,436,696</b>           |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |             | 15,491,044                   |
| 22020902          | INSURANCE PREMIUM                                         |             | 322,869,912                  |
| 22020903          | LOSS ON FOREIGN EXCHANGE                                  |             | 40,015,076                   |
| 22020904          | OTHER CRF BANK CHARGES                                    |             | 14,060,664                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |             | <b>256,263,091</b>           |
| 22021001          | REFRESHMENT & MEALS                                       |             | 17,311,824                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |             | 19,690,764                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |             | 8,054,471                    |
| 22021004          | MEDICAL EXPENSES                                          |             | 30,978,735                   |
| 22021005          | FOREIGN SERVICE SCHOOL FEES PAYMENT                       |             | 43,722,718                   |
| 22021006          | POSTAGES & COURIER SERVICES                               |             | 11,152,344                   |
| 22021007          | WELFARE PACKAGES                                          |             | 38,493,345                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |             | 24,220,498                   |
| 22021009          | SPORTING ACTIVITIES                                       |             | 15,473,814                   |
| 22021010          | DIRECT TEACHING & LABORATORY COST                         |             | 16,728,517                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |             | 6,477,710                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      |             | 23,958,351                   |
| <b>2203</b>       | <b>LOANS AND ADVANCES</b>                                 |             | <b>10,338,888</b>            |
| <b>220301</b>     | <b>STAFF LOANS &amp; ADVANCES</b>                         |             | <b>10,338,888</b>            |
| 22030106          | SPETACLE ADVANCES                                         |             | 10,338,888                   |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                           |             | <b>123,334,790</b>           |
| <b>220402</b>     | <b>FOREIGN GRANTS AND CONTRIBUTIONS</b>                   |             | <b>123,334,790</b>           |
| 22040202          | GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS              |             | 123,334,790                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |             | <b>5,831,683,334</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                             |             | <b>5,128,667,834</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |             | <b>5,128,667,834</b>         |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                            |             | 5,128,667,834                |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |             | <b>703,015,500</b>           |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |             | <b>703,015,500</b>           |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      |             | 478,036,029                  |
| 23030111          | REHABILITATION / REPAIRS - SPORTING FACILITIES            |             | 224,979,471                  |
|                   | <b>TOTAL PERSONNEL</b>                                    |             | <b>55,159,342,284</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                     |             | <b>3,563,710,640</b>         |
|                   | <b>TOTAL RECURRENT</b>                                    |             | <b>58,723,052,924</b>        |
|                   | <b>TOTAL CAPITAL</b>                                      |             | <b>5,831,683,334</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                   |             | <b>64,554,736,258</b>        |
| <b>0157003001</b> | <b>NATIONAL INTELLIGENCE AGENCY</b>                       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                       | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14106765      | PURCHASE/UPGRADE OF SECURITY EQUIPMENT                    | ONGOING     | 3,218,467,959                |
| ERGP14106770      | UPGRADING OF SECURITY INFRASTRUCTURE                      | ONGOING     | 1,032,607,276                |
| ERGP14130566      | ONGOING CONSTRUCTION/ UPGRADING OF MEDICAL CENTRE         | ONGOING     | 478,036,029                  |
| ERGP14130586      | ONGOING EQUIPPING OF COUNTER INSURGENCY UNIT              | ONGOING     | 877,592,599                  |
| ERGP14192462      | CONSTRUCTION OF GYMNASIUM AND PHYSIOTHERAPY CENTRE        | NEW         | 224,979,471                  |
| <b>0157004001</b> | <b>PRESIDENTIAL AIR FLEETS (STATE HOUSE)</b>              |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                          |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |             | <b>13,072,008,337</b>        |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |             | <b>438,571,562</b>           |
| <b>2101</b>       | <b>SALARY</b>                                             |             | <b>47,214,061</b>            |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |             | <b>47,214,061</b>            |
| 21010101          | SALARY                                                    |             | 47,214,061                   |



| 0157001001    | NATIONAL SECURITY ADVISER                              |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|--------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                              |  | AMOUNT                       |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>              |  | <b>391,357,501</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                      |  | <b>388,996,800</b>           |
| 21020101      | NON REGULAR ALLOWANCES                                 |  | 388,996,800                  |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                            |  | <b>2,360,701</b>             |
| 21020201      | NHIS                                                   |  | 2,360,701                    |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                           |  | <b>9,190,821,475</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                   |  | <b>9,190,821,475</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                |  | <b>509,306,000</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                     |  | 25,056,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                       |  | 28,000,000                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING             |  | 256,250,000                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS               |  | 200,000,000                  |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                             |  | <b>168,787,194</b>           |
| 22020201      | ELECTRICITY CHARGES                                    |  | 96,000,000                   |
| 22020202      | TELEPHONE CHARGES                                      |  | 10,514,622                   |
| 22020203      | INTERNET ACCESS CHARGES                                |  | 18,000,000                   |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                  |  | 15,000,000                   |
| 22020205      | WATER RATES                                            |  | 18,672,572                   |
| 22020206      | SEWERAGE CHARGES                                       |  | 10,600,000                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>              |  | <b>183,513,931</b>           |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES             |  | 5,540,000                    |
| 22020302      | BOOKS                                                  |  | 3,680,000                    |
| 22020303      | NEWSPAPERS                                             |  | 1,250,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                |  | 2,643,254                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                     |  | 2,343,656                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                         |  | 2,100,000                    |
| 22020307      | DRUGS & MEDICAL SUPPLIES                               |  | 3,550,000                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                              |  | 185,000                      |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                  |  | 1,762,021                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES               |  | 160,460,000                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                  |  | <b>1,938,949,000</b>         |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     |  | 15,500,000                   |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                        |  | 4,085,000                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      |  | 100,000,000                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  |  | 79,727,000                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                       |  | 13,452,000                   |
| 22020406      | OTHER MAINTENANCE SERVICES                             |  | 150,753,000                  |
| 22020407      | MAINTENANCE OF AIRCRAFTS                               |  | 1,575,432,000                |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                              |  | <b>381,230,350</b>           |
| 22020501      | LOCAL TRAINING                                         |  | 35,500,000                   |
| 22020502      | INTERNATIONAL TRAINING                                 |  | 345,730,350                  |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                        |  | <b>265,000,000</b>           |
| 22020605      | SECURITY OPERATIONS (OVERHEAD)                         |  | 260,000,000                  |
| 22020606      | CLEANING AND FUMIGATION SERVICES                       |  | 5,000,000                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                 |  | <b>3,412,860,000</b>         |
| 22020801      | MOTOR VEHICLE FUEL COST                                |  | 60,860,000                   |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                    |  | 30,200,000                   |
| 22020803      | PLANT / GENERATOR FUEL COST                            |  | 70,000,000                   |
| 22020804      | AIRCRAFT FUEL COST                                     |  | 3,250,000,000                |
| 22020806      | COOKING GAS/FUEL COST                                  |  | 1,800,000                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                     |  | <b>2,216,150,000</b>         |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                     |  | 7,150,000                    |
| 22020902      | INSURANCE PREMIUM                                      |  | 2,180,000,000                |
| 22020904      | OTHER CRF BANK CHARGES                                 |  | 29,000,000                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                   |  | <b>115,025,000</b>           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                         |  | 13,850,000                   |
| 22021004      | MEDICAL EXPENSES                                       |  | 18,500,000                   |
| 22021006      | POSTAGES & COURIER SERVICES                            |  | 49,000,000                   |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                    |  | 30,000,000                   |
| 22021009      | SPORTING ACTIVITIES                                    |  | 350,000                      |
| 22021032      | CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE |  | 3,325,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                             |  | <b>3,442,615,300</b>         |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                          |  | <b>1,500,472,000</b>         |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>              |  | <b>1,500,472,000</b>         |
| 23010131      | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                 |  | 1,400,022,000                |





| 0157001001        | NATIONAL SECURITY ADVISER                                                  |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                  |      | AMOUNT                       |
| 23010132          | PURCHASE OF DEFENCE EQUIPMENT                                              |      | 100,450,000                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                            |      | <b>221,700,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                  |      | <b>221,700,000</b>           |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                               |      | 120,950,000                  |
| 23020102          | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS                          |      | 100,750,000                  |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                            |      | <b>1,720,443,300</b>         |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                  |      | <b>1,720,443,300</b>         |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                           |      | 120,000,000                  |
| 23030119          | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT                      |      | 1,600,443,300                |
|                   | <b>TOTAL PERSONNEL</b>                                                     |      | <b>438,571,562</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                      |      | <b>9,190,821,475</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                     |      | <b>9,629,393,037</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                       |      | <b>3,442,615,300</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                    |      | <b>13,072,008,337</b>        |
| <b>0157004001</b> | <b>PRESIDENTIAL AIR FLEETS (STATE HOUSE)</b>                               |      |                              |
| CODE              | PROJECT NAME                                                               | TYPE | AMOUNT                       |
| ERGP27192033      | CONSTRUCTION AND EQUIPPING OF PRESIDENTIAL KITCHEN AND CREW REST AREA      | NEW  | 40,450,000                   |
| ERGP27192037      | CONSTRUCTION AND EQUIPPING OF FLEET DEFENCE COORDINATION CENTER            | NEW  | 80,500,000                   |
| ERGP27192038      | RENOVATION AND EQUIPPING OF PAF LAGOS WAREHOUSE                            | NEW  | 120,000,000                  |
| ERGP27192040      | CONSTRUCTION OF 6 UNITS (4 BED ROOM) SENIOR OFFICERS ACCN AND ROAD NETWORK | NEW  | 100,750,000                  |
| ERGP31192030      | OVERHAUL OF GULFSTREAM GV AND CL605 AIRCRAFT ENGINE                        | NEW  | 1,600,443,300                |
| ERGP31192032      | COMPLIANCE WITH MANDATORY UPGRADES ON PAF AIRCRAFT                         | NEW  | 500,022,000                  |
| ERGP31192035      | PURCHASE OF AIRCRAFT CALIBRATION EQUIPMENT                                 | NEW  | 250,000,000                  |
| ERGP31192036      | PURCHASE OF MOBILE HELICOPTER LANDING PAD                                  | NEW  | 650,000,000                  |
| ERGP31192041      | PURCHASE OF QTY 1 MARAUDER VEHICLE FOR FORCE AND ASSETS PROTECTION         | NEW  | 100,450,000                  |
| <b>0157005001</b> | <b>NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS</b>         |      |                              |
| CODE              | LINE ITEM                                                                  |      | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                         |      | <b>7,695,497,415</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                      |      | <b>1,985,113,916</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                              |      | <b>101,144,682</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                  |      | <b>101,144,682</b>           |
| 21010101          | SALARY                                                                     |      | 101,144,682                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                  |      | <b>1,883,969,234</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                          |      | <b>1,878,912,000</b>         |
| 21020101          | NON REGULAR ALLOWANCES                                                     |      | 1,878,912,000                |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                |      | <b>5,057,234</b>             |
| 21020201          | NHIS                                                                       |      | 5,057,234                    |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                               |      | <b>4,710,383,499</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                       |      | <b>4,710,383,499</b>         |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                    |      | <b>1,251,281,487</b>         |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                         |      | 374,715,557                  |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                           |      | 95,466,667                   |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                   |      | 781,099,263                  |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                 |      | <b>324,787,948</b>           |
| 22020201          | ELECTRICITY CHARGES                                                        |      | 120,564,640                  |
| 22020202          | TELEPHONE CHARGES                                                          |      | 56,431,809                   |
| 22020203          | INTERNET ACCESS CHARGES                                                    |      | 61,486,789                   |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                      |      | 46,267,947                   |
| 22020205          | WATER RATES                                                                |      | 18,353,332                   |
| 22020206          | SEWERAGE CHARGES                                                           |      | 21,683,431                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                  |      | <b>250,679,931</b>           |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                 |      | 28,748,445                   |
| 22020302          | BOOKS                                                                      |      | 20,656,889                   |
| 22020303          | NEWSPAPERS                                                                 |      | 8,716,751                    |
| 22020304          | MAGAZINES & PERIODICALS                                                    |      | 9,713,772                    |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                         |      | 15,304,527                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                             |      | 42,446,523                   |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                   |      | 56,680,400                   |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                  |      | 22,634,624                   |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                                      |      | 45,778,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                      |      | <b>523,455,732</b>           |



| 0157001001        | NATIONAL SECURITY ADVISER                                          |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                          |             | AMOUNT                       |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                 |             | 90,814,667                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                    |             | 88,524,025                   |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                  |             | 89,594,151                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                              |             | 50,731,280                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                   |             | 100,785,900                  |
| 22020406          | OTHER MAINTENANCE SERVICES                                         |             | 103,005,709                  |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                          |             | <b>139,002,844</b>           |
| 22020501          | LOCAL TRAINING                                                     |             | 97,435,000                   |
| 22020502          | INTERNATIONAL TRAINING                                             |             | 41,567,844                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                    |             | <b>1,160,661,462</b>         |
| 22020601          | SECURITY CHARGES                                                   |             | 169,311,144                  |
| 22020603          | OFFICE RENT                                                        |             | 370,000,000                  |
| 22020604          | RESIDENTIAL RENT                                                   |             | 160,870,900                  |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                     |             | 438,653,173                  |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                   |             | 21,826,245                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>            |             | <b>184,431,507</b>           |
| 22020701          | FINANCIAL CONSULTING                                               |             | 23,245,766                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                  |             | 48,283,531                   |
| 22020703          | LEGAL SERVICES                                                     |             | 44,132,344                   |
| 22020704          | ENGINEERING SERVICES                                               |             | 38,006,000                   |
| 22020708          | MEDICAL CONSULTING                                                 |             | 30,763,866                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                             |             | <b>153,173,121</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                            |             | 53,667,889                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                |             | 9,393,667                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                        |             | 90,111,565                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                 |             | <b>435,830,564</b>           |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                 |             | 20,245,544                   |
| 22020902          | INSURANCE PREMIUM                                                  |             | 321,258,955                  |
| 22020903          | LOSS ON FOREIGN EXCHANGE                                           |             | 75,980,656                   |
| 22020904          | OTHER CRF BANK CHARGES                                             |             | 18,345,409                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                               |             | <b>287,078,903</b>           |
| 22021001          | REFRESHMENT & MEALS                                                |             | 22,587,303                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                     |             | 25,691,185                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                         |             | 48,899,767                   |
| 22021004          | MEDICAL EXPENSES                                                   |             | 10,798,600                   |
| 22021006          | POSTAGES & COURIER SERVICES                                        |             | 14,550,828                   |
| 22021007          | WELFARE PACKAGES                                                   |             | 50,223,528                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                |             | 31,601,277                   |
| 22021009          | SPORTING ACTIVITIES                                                |             | 20,189,245                   |
| 22021010          | DIRECT TEACHING & LABORATORY COST                                  |             | 11,826,245                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                          |             | 8,451,680                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                               |             | 42,259,245                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                         |             | <b>1,000,000,000</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                      |             | <b>546,400,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                          |             | <b>546,400,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                         |             | 114,647,200                  |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                     |             | 431,752,800                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                    |             | <b>453,600,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>          |             | <b>453,600,000</b>           |
| 23020121          | CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS                       |             | 453,600,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                             |             | <b>1,985,113,916</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                              |             | <b>4,710,383,499</b>         |
|                   | <b>TOTAL RECURRENT</b>                                             |             | <b>6,695,497,415</b>         |
|                   | <b>TOTAL CAPITAL</b>                                               |             | <b>1,000,000,000</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                            |             | <b>7,695,497,415</b>         |
| <b>0157005001</b> | <b>NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS</b> |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP14194741      | CONSTRUCTION OF ARMOURY                                            | NEW         | 453,600,000                  |
| ERGP14194742      | PURCHASE OF SECURITY EQUIPMENT                                     | NEW         | 431,752,800                  |
| ERGP14194743      | PURCHASE OF VEHICLES                                               | NEW         | 114,647,200                  |
| <b>0157006001</b> | <b>NATIONAL COUNTER TERRORISM CENTRE</b>                           |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                   |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                 |             | <b>2,891,164,805</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                              |             | <b>997,152,292</b>           |



| 0157001001   | NATIONAL SECURITY ADVISER                          |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                          |      | AMOUNT                       |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                 |      | 997,152,292                  |
| 210201       | ALLOWANCES                                         |      | 997,152,292                  |
| 21020101     | NON REGULAR ALLOWANCES                             |      | 997,152,292                  |
| 22           | OTHER RECURRENT COSTS                              |      | 1,465,152,513                |
| 2202         | OVERHEAD COST                                      |      | 1,465,152,513                |
| 220201       | TRAVEL& TRANSPORT - GENERAL                        |      | 100,426,350                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   |      | 31,919,010                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING         |      | 24,039,840                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS           |      | 44,467,500                   |
| 220202       | UTILITIES - GENERAL                                |      | 60,987,500                   |
| 22020201     | ELECTRICITY CHARGES                                |      | 37,500,000                   |
| 22020202     | TELEPHONE CHARGES                                  |      | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                            |      | 18,000,000                   |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES              |      | 3,750,000                    |
| 22020205     | WATER RATES                                        |      | 625,000                      |
| 22020206     | SEWERAGE CHARGES                                   |      | 612,500                      |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     |      | 9,137,500                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |      | 3,000,000                    |
| 22020303     | NEWSPAPERS                                         |      | 625,000                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                     |      | 1,975,000                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                           |      | 1,512,500                    |
| 22020309     | UNIFORMS & OTHER CLOTHING                          |      | 650,000                      |
| 22020311     | FOOD STUFF / CATERING MATERIALS SUPPLIES           |      | 1,375,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                     |      | 138,811,000                  |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |      | 6,561,000                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |      | 88,500,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |      | 3,000,000                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                   |      | 3,250,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                         |      | 37,500,000                   |
| 220205       | TRAINING - GENERAL                                 |      | 160,298,400                  |
| 22020501     | LOCAL TRAINING                                     |      | 96,179,040                   |
| 22020502     | INTERNATIONAL TRAINING                             |      | 64,119,360                   |
| 220206       | OTHER SERVICES - GENERAL                           |      | 901,366,763                  |
| 22020601     | SECURITY CHARGES                                   |      | 251,306,763                  |
| 22020604     | RESIDENTIAL RENT                                   |      | 70,000,000                   |
| 22020605     | SECURITY OPERATIONS (OVERHEAD)                     |      | 573,810,000                  |
| 22020606     | CLEANING AND FUMIGATION SERVICES                   |      | 6,250,000                    |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |      | 7,000,000                    |
| 22020701     | FINANCIAL CONSULTING                               |      | 750,000                      |
| 22020703     | LEGAL SERVICES                                     |      | 6,250,000                    |
| 220208       | FUEL & LUBRICANTS - GENERAL                        |      | 60,000,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                            |      | 13,750,000                   |
| 22020802     | OTHER TRANSPORT EQUIPMENT FUEL COST                |      | 8,750,000                    |
| 22020803     | PLANT / GENERATOR FUEL COST                        |      | 37,500,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                        |      | 6,750,000                    |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                 |      | 3,000,000                    |
| 22020903     | LOSS ON FOREIGN EXCHANGE                           |      | 3,750,000                    |
| 220210       | MISCELLANEOUS                                      |      | 20,375,000                   |
| 22021001     | REFRESHMENT & MEALS                                |      | 3,875,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     |      | 3,250,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                        |      | 2,000,000                    |
| 22021007     | WELFARE PACKAGES                                   |      | 11,250,000                   |
| 23           | CAPITAL EXPENDITURE                                |      | 428,860,000                  |
| 2301         | FIXED ASSETS PURCHASED                             |      | 428,860,000                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                 |      | 428,860,000                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                         |      | 413,200,000                  |
| 23010113     | PURCHASE OF COMPUTERS                              |      | 15,660,000                   |
|              | TOTAL PERSONNEL                                    |      | 997,152,292                  |
|              | TOTAL OVERHEAD                                     |      | 1,465,152,513                |
|              | TOTAL RECURRENT                                    |      | 2,462,304,805                |
|              | TOTAL CAPITAL                                      |      | 428,860,000                  |
|              | TOTAL ALLOCATION                                   |      | 2,891,164,805                |
| 0157006001   | NATIONAL COUNTER TERRORISM CENTRE                  |      |                              |
| CODE         | PROJECT NAME                                       | TYPE | AMOUNT                       |
| ERGP14195054 | PURCHASE OF MOTOR VEHICLES                         | NEW  | 413,200,000                  |



|              |                                |     |                              |
|--------------|--------------------------------|-----|------------------------------|
| 0157001001   | NATIONAL SECURITY ADVISER      |     | 2023<br>APPROPRIATION<br>ACT |
| CODE         | LINE ITEM                      |     | AMOUNT                       |
| ERGP14195055 | PURCHASE OF SECURITY EQUIPMENT | NEW | 15,660,000                   |



| Federal Government of Nigeria                        |            |                                                     |                       |                       |                       |                        |
|------------------------------------------------------|------------|-----------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>SUMMARY BY MDAs</b>                               |            |                                                     |                       |                       |                       |                        |
| 2023 APPROPRIATION ACT                               |            |                                                     |                       |                       |                       |                        |
| <b>EXPENDITURE</b>                                   |            |                                                     |                       |                       |                       |                        |
| NO                                                   | CODE       | MDA                                                 | PERSONNEL             | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                                                   | 0161       | SECRETARY TO THE GOVERNMENT OF THE FEDERATION       | 52,990,281,782        | 17,093,423,761        | 38,813,380,492        | 108,897,086,035        |
|                                                      |            |                                                     | <b>52,990,281,782</b> | <b>17,093,423,761</b> | <b>38,813,380,492</b> | <b>108,897,086,035</b> |
| <b>SUMMARY BY FUNDS</b>                              |            |                                                     |                       |                       |                       |                        |
| 2023 APPROPRIATION ACT                               |            |                                                     |                       |                       |                       |                        |
| NO                                                   | CODE       | FUND                                                |                       |                       |                       | TOTAL ALLOCATION       |
| 1.                                                   | 021        | MAIN ENVELOP - PERSONNEL                            |                       |                       |                       | 52,990,281,782         |
| 2.                                                   | 022        | MAIN ENVELOP - OVERHEAD                             |                       |                       |                       | 17,093,423,761         |
| 3.                                                   | 031        | CAPITAL DEVELOPMENT FUND MAIN                       |                       |                       |                       | 38,813,380,492         |
|                                                      |            |                                                     |                       |                       |                       | <b>108,897,086,035</b> |
| <b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION</b> |            |                                                     |                       |                       |                       |                        |
| 2023 APPROPRIATION ACT                               |            |                                                     |                       |                       |                       |                        |
| NO                                                   | CODE       | MDA                                                 | PERSONNEL             | OVERHEAD              | CAPITAL               | TOTAL ALLOCATION       |
| 1.                                                   | 0161001001 | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS | 4,691,555,145         | 7,208,751,109         | 3,499,833,847         | 15,400,140,101         |
| 2.                                                   | 0161004001 | LAGOS LIAISON OFFICE                                | 0                     | 111,183,417           | 24,371,686            | 135,555,103            |
| 3.                                                   | 0161007001 | FEDERAL ROAD SAFETY COMMISSION                      | 45,307,218,069        | 6,524,390,762         | 906,225,332           | 52,737,834,163         |
| 4.                                                   | 0161008001 | PRESIDENTIAL ADVISORY COMMITTEE                     | 0                     | 8,584,623             | 0                     | 8,584,623              |
| 5.                                                   | 0161009001 | NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT             | 192,193,779           | 306,928,452           | 2,031,447,052         | 2,530,569,283          |
| 6.                                                   | 0161012001 | NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)      | 1,023,339,439         | 267,435,093           | 6,989,320,635         | 8,280,095,167          |
| 7.                                                   | 0161013001 | NATIONAL PENSION COMMISSION                         | 0                     | 102,175,333           | 0                     | 102,175,333            |
| 8.                                                   | 0161014001 | NATIONAL HAJJ COMMISSION OF NIGERIA                 | 592,646,387           | 657,581,549           | 275,882,319           | 1,526,110,255          |
| 9.                                                   | 0161015001 | NIGERIA CHRISTIAN PILGRIM COMMISSION                | 313,255,341           | 712,903,060           | 80,107,888            | 1,106,266,289          |
| 10.                                                  | 0161018001 | SERVICOM                                            | 0                     | 83,426,297            | 202,139,733           | 285,566,030            |
| 11.                                                  | 0161019001 | PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS    | 0                     | 74,158,910            | 21,003,386            | 95,162,296             |
| 12.                                                  | 0161021001 | NATIONAL BOUNDARY COMMISSION (NBC) HQTRS            | 573,718,411           | 361,207,092           | 2,169,659,618         | 3,104,585,121          |
| 13.                                                  | 0161022001 | BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS  | 296,355,211           | 674,698,064           | 22,613,388,996        | 23,584,442,271         |
|                                                      |            |                                                     | <b>52,990,281,782</b> | <b>17,093,423,761</b> | <b>38,813,380,492</b> | <b>108,897,086,035</b> |





| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS       |              | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|-----------------------------------------------------------|--------------|----------------------------------------|
| <b>CODE</b>   | <b>LINE ITEM</b>                                          |              |                                        |
| <b>2</b>      | <b>EXPENDITURE</b>                                        |              | <b>15,400,140,101</b>                  |
| <b>21</b>     | <b>PERSONNEL COST</b>                                     |              | <b>4,691,555,145</b>                   |
| <b>2101</b>   | <b>SALARY</b>                                             |              | <b>4,349,241,480</b>                   |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                 |              | <b>4,349,241,480</b>                   |
| 21010101      | SALARY                                                    |              | 4,349,241,480                          |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |              | <b>342,313,665</b>                     |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                               |              | <b>342,313,665</b>                     |
| 21020201      | NHIS                                                      |              | 117,242,110                            |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |              | 225,071,555                            |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                              |              | <b>7,208,751,109</b>                   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                      |              | <b>7,208,751,109</b>                   |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |              | <b>735,569,564</b>                     |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                        |              | 234,620,810                            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                          |              | 420,766,012                            |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                  |              | 80,182,742                             |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                | SECRETARY TO | <b>181,932,019</b>                     |
| 22020201      | ELECTRICITY CHARGES                                       |              | 163,239,064                            |
| 22020202      | TELEPHONE CHARGES                                         |              | 9,811,968                              |
| 22020203      | INTERNET ACCESS CHARGES                                   |              | 4,884,807                              |
| 22020205      | WATER RATES                                               |              | 3,096,180                              |
| 22020206      | SEWERAGE CHARGES                                          |              | 900,000                                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                 |              | <b>262,681,410</b>                     |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                |              | 215,153,949                            |
| 22020303      | NEWSPAPERS                                                |              | 13,650,000                             |
| 22020304      | MAGAZINES & PERIODICALS                                   |              | 11,200,000                             |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                        |              | 15,884,807                             |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                            |              | 6,792,654                              |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                     |              | <b>280,949,369</b>                     |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT        |              | 68,079,981                             |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                           |              | 10,722,404                             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |              | 13,067,352                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |              | 13,418,976                             |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                          |              | 175,660,656                            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                 |              | <b>478,786,540</b>                     |
| 22020501      | LOCAL TRAINING                                            |              | 448,012,426                            |
| 22020502      | INTERNATIONAL TRAINING                                    |              | 30,774,114                             |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                           |              | <b>284,729,998</b>                     |
| 22020601      | SECURITY CHARGES                                          |              | 124,395,732                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                          |              | 160,334,266                            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |              | <b>123,006,127</b>                     |
| 22020701      | FINANCIAL CONSULTING                                      |              | 110,792,654                            |
| 22020703      | LEGAL SERVICES                                            |              | 12,213,473                             |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |              | <b>400,244,055</b>                     |
| 22020801      | MOTOR VEHICLE FUEL COST                                   |              | 169,808,553                            |
| 22020803      | PLANT / GENERATOR FUEL COST                               |              | 230,435,502                            |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                        |              | <b>10,000,000</b>                      |
| 22020902      | INSURANCE PREMIUM                                         |              | 10,000,000                             |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                      |              | <b>4,450,852,027</b>                   |
| 22021001      | REFRESHMENT & MEALS                                       |              | 80,023,473                             |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                            |              | 858,756,962                            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                |              | 80,000,000                             |
| 22021004      | MEDICAL EXPENSES                                          |              | 50,000,000                             |
| 22021006      | POSTAGES & COURIER SERVICES                               |              | 3,063,329                              |
| 22021007      | WELFARE PACKAGES                                          |              | 510,000,000                            |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                       |              | 21,163,473                             |
| 22021009      | SPORTING ACTIVITIES                                       |              | 20,737,374                             |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |              | 320,765,964                            |
| 22021030      | PROMOTION, RECRUITMENT & APPOINTMENT                      |              | 32,246,734                             |
| 22021055      | POLITICAL OFFICERS & STANDING COMMITTEE                   |              | 2,474,094,718                          |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                |              | <b>3,499,833,847</b>                   |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             |              | <b>992,128,336</b>                     |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 |              | <b>992,128,336</b>                     |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                |              | 497,410,000                            |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 |              | 396,725,005                            |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            |              | 97,993,331                             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           |              | <b>750,568,672</b>                     |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> |              | <b>750,568,672</b>                     |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              |              | 750,568,672                            |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           |              | <b>875,231,010</b>                     |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |              | <b>875,231,010</b>                     |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |              | 875,231,010                            |



| 0161001001   | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                        |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                  |         | AMOUNT                       |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                     |         | 881,905,829                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                         |         | 881,905,829                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                   |         | 546,300,619                  |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                              |         | 239,137,851                  |
| 23050104     | ANNIVASARIES/CELEBRATIONS                                                                                                                                                                                                  |         | 96,467,359                   |
|              | TOTAL PERSONNEL                                                                                                                                                                                                            |         | 4,691,555,145                |
|              | TOTAL OVERHEAD                                                                                                                                                                                                             |         | 7,208,751,109                |
|              | TOTAL RECURRENT                                                                                                                                                                                                            |         | 11,900,306,254               |
|              | TOTAL CAPITAL                                                                                                                                                                                                              |         | 3,499,833,847                |
|              | TOTAL ALLOCATION                                                                                                                                                                                                           |         | 15,400,140,101               |
| 0161001001   | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                        |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                                                                               | TYPE    | AMOUNT                       |
| ERGP14143081 | MAINTENANCE CONTRACT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT                                                                                                                                            | ONGOING | 31,040,328                   |
| ERGP14144042 | COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS AT FEDERAL & STATE LEVEL                                                                                                                                                 | ONGOING | 66,953,003                   |
| ERGP14174829 | DEVELOPMENT OF PLATFORM FOR STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES                                                                                                                                         | ONGOING | 68,462,386                   |
| ERGP14195027 | PRODUCTION & REVIEW OF STANDARD OPERATING PROCEDURE FOR SECURITY AGENCIES (FASSM)                                                                                                                                          | NEW     | 30,548,000                   |
| ERGP16101837 | NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)                                                                                                                                                              | ONGOING | 96,467,359                   |
| ERGP16144835 | POLICY AND PROGRAMME COORDINATION /REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)                                                                                                                                               | ONGOING | 73,425,712                   |
| ERGP16192190 | PROCUREMENT OF UTILITY VEHICLES                                                                                                                                                                                            | NEW     | 497,410,000                  |
| ERGP27158365 | COMPLETE REHABILITATION OF SHEHU SHAGARI COMPLEX ( STRUCTURES, CONFERENCE HALLS/FACILITIES, PLUMBING, CEILING, ELECTRICAL, & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS,PURCHASING OF CONFERENCING EQUIPMENT,) | ONGOING | 875,231,010                  |
| ERGP27159928 | PURCHASE OFFICE EQUIPMENTS AND FURNITURE                                                                                                                                                                                   | ONGOING | 396,725,005                  |
| ERGP27174858 | CONSTRUCTION OF SGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)                                                                                                                                                                | ONGOING | 750,568,672                  |
| ERGP29159190 | DIGITIZATION OF FILES AND OTHER RECORDS                                                                                                                                                                                    | ONGOING | 173,342,851                  |
| ERGP29174024 | CONTINUED AUTOMATION OF CABOINET PROCESSES-ELECTRONIC DATA MANAGEMENT                                                                                                                                                      | ONGOING | 35,545,000                   |
| ERGP29174040 | CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II                                                                                                                                                                       | ONGOING | 30,250,000                   |
| ERGP30127430 | RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT,INDUSTRIAL RELATIONS & STUDIES,INSTITUTIONAL STRENGTHENING & H.C.D)                                                                                     | ONGOING | 180,285,326                  |
| ERGP30189876 | PUBLICATION OF REVIEWS OF FGN ECONOMIC POLICIES & PROGRAMMES                                                                                                                                                               | NEW     | 30,284,023                   |
| ERGP3174056  | CENTRAL DELIVERY COORDINATION UNIT (PRODUCTION & TRACKING OF ALL FEC APPROVED PROJECTS) INCLUDING CITIZENS FEEDBACK PLATFORMS)                                                                                             | ONGOING | 60,159,720                   |
| ERGP9189894  | PRODUCTION OF COMPENDIUM OF POLITICAL & CONSTITUTIONAL DEVELOPMENT                                                                                                                                                         | NEW     | 50,403,000                   |
| ERGP9190978  | PRODUCTION OF BLUEPRINT & IMPLEMENTATION OF FEDRAL EXECUTIVE COUNCIL (FEC) APPROVED NATIONAL POLICY ON INCLUSIVE VOLUNTEERISM (NAPIV) FOR NIGERIA                                                                          | NEW     | 40,102,452                   |
| ERGP9191026  | PRODUCTION OF CONFIDENTIAL TELEPHONE DIRECTORY (CTD)                                                                                                                                                                       | NEW     | 12,630,000                   |
| 0161004001   | LAGOS LIAISON OFFICE                                                                                                                                                                                                       |         |                              |
| CODE         | LINE ITEM                                                                                                                                                                                                                  |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                                                                                |         | 135,555,103                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                      |         | 111,183,417                  |
| 2202         | OVERHEAD COST                                                                                                                                                                                                              |         | 111,183,417                  |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                |         | 14,400,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                                                         |         | 6,000,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                           |         | 8,400,000                    |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                        |         | 17,457,330                   |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                        |         | 5,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                                                          |         | 120,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                                                                                                                                                                    |         | 1,200,000                    |
| 22020205     | WATER RATES                                                                                                                                                                                                                |         | 4,768,665                    |
| 22020206     | SEWERAGE CHARGES                                                                                                                                                                                                           |         | 6,368,665                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                             |         | 6,783,312                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                 |         | 5,000,000                    |
| 22020302     | BOOKS                                                                                                                                                                                                                      |         | 500,000                      |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                                                                                    |         | 631,668                      |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                             |         | 651,644                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                             |         | 24,677,054                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                         |         | 6,718,814                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                            |         | 2,958,240                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                                                          |         | 10,000,000                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                           |         | 5,000,000                    |



| 0161001001   | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|--------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                              |         |                                        |
| 220205       | TRAINING - GENERAL                                     |         | 10,256,479                             |
| 22020501     | LOCAL TRAINING                                         |         | 10,256,479                             |
| 220206       | OTHER SERVICES - GENERAL                               |         | 16,930,132                             |
| 22020601     | SECURITY CHARGES                                       |         | 8,158,220                              |
| 22020606     | CLEANING AND FUMIGATION SERVICES                       |         | 8,771,912                              |
| 220208       | FUEL & LUBRICANTS - GENERAL                            |         | 11,200,000                             |
| 22020801     | MOTOR VEHICLE FUEL COST                                |         | 1,200,000                              |
| 22020803     | PLANT / GENERATOR FUEL COST                            |         | 10,000,000                             |
| 220210       | MISCELLANEOUS                                          |         | 9,479,110                              |
| 22021001     | REFRESHMENT & MEALS                                    |         | 1,379,110                              |
| 22021006     | POSTAGES & COURIER SERVICES                            |         | 100,000                                |
| 22021007     | WELFARE PACKAGES                                       |         | 8,000,000                              |
| 23           | CAPITAL EXPENDITURE                                    |         | 24,371,686                             |
| 2303         | REHABILITATION / REPAIRS                               |         | 24,371,686                             |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL     |         | 24,371,686                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS           |         | 24,371,686                             |
|              | TOTAL PERSONNEL                                        |         | 0                                      |
|              | TOTAL OVERHEAD                                         |         | 111,183,417                            |
|              | TOTAL RECURRENT                                        |         | 111,183,417                            |
|              | TOTAL CAPITAL                                          |         | 24,371,686                             |
|              | TOTAL ALLOCATION                                       |         | 135,555,103                            |
| 0161004001   | LAGOS LIAISON OFFICE                                   |         |                                        |
| CODE         | PROJECT NAME                                           | TYPE    | AMOUNT                                 |
| ERGP27162214 | RENOVATION OF OLD CHAMBERS                             | ONGOING | 8,500,000                              |
| ERGP27171278 | REPAIR TO INTERNAL AND EXTERNAL FLOOR OF NATIONAL HALL | ONGOING | 6,371,686                              |
| ERGP27171375 | GENERAL RENOVATION OF FIVE STOREY COMMITTEE ROOM       | ONGOING | 9,500,000                              |
| 0161007001   | FEDERAL ROAD SAFETY COMMISSION                         |         |                                        |
| CODE         | LINE ITEM                                              |         | AMOUNT                                 |
| 2            | EXPENDITURE                                            |         | 52,737,834,163                         |
| 21           | PERSONNEL COST                                         |         | 45,307,218,069                         |
| 2101         | SALARY                                                 |         | 33,093,962,468                         |
| 210101       | SALARIES AND WAGES                                     |         | 33,093,962,468                         |
| 21010101     | SALARY                                                 |         | 33,093,962,468                         |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                     |         | 12,213,255,601                         |
| 210201       | ALLOWANCES                                             |         | 7,249,161,231                          |
| 21020101     | NON REGULAR ALLOWANCES                                 |         | 7,249,161,231                          |
| 210202       | SOCIAL CONTRIBUTIONS                                   |         | 4,964,094,370                          |
| 21020201     | NHIS                                                   |         | 1,654,698,123                          |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION         |         | 3,309,396,247                          |
| 22           | OTHER RECURRENT COSTS                                  |         | 6,524,390,762                          |
| 2202         | OVERHEAD COST                                          |         | 6,423,008,768                          |
| 220201       | TRAVEL & TRANSPORT - GENERAL                           |         | 935,175,623                            |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                     |         | 60,000,000                             |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                       |         | 810,175,623                            |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING             |         | 40,000,000                             |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS               |         | 25,000,000                             |
| 220202       | UTILITIES - GENERAL                                    |         | 260,149,935                            |
| 22020201     | ELECTRICITY CHARGES                                    |         | 107,169,200                            |
| 22020202     | TELEPHONE CHARGES                                      |         | 75,856,376                             |
| 22020203     | INTERNET ACCESS CHARGES                                |         | 50,603,312                             |
| 22020205     | WATER RATES                                            |         | 5,000,000                              |
| 22020206     | SEWERAGE CHARGES                                       |         | 21,521,047                             |
| 220203       | MATERIALS & SUPPLIES - GENERAL                         |         | 602,682,464                            |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES             |         | 100,098,200                            |
| 22020302     | BOOKS                                                  |         | 9,007,200                              |
| 22020303     | NEWSPAPERS                                             |         | 2,455,200                              |
| 22020304     | MAGAZINES & PERIODICALS                                |         | 2,759,100                              |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                     |         | 300,783,500                            |
| 22020307     | DRUGS & MEDICAL SUPPLIES                               |         | 120,968,400                            |
| 22020308     | FIELD & CAMPING MATERIALS SUPPLIES                     |         | 36,610,864                             |
| 22020309     | UNIFORMS & OTHER CLOTHING                              |         | 30,000,000                             |
| 220204       | MAINTENANCE SERVICES - GENERAL                         |         | 1,306,563,767                          |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT     |         | 625,000,000                            |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                        |         | 20,240,000                             |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS      |         | 500,660,022                            |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                  |         | 45,520,054                             |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                       |         | 99,837,426                             |
| 22020406     | OTHER MAINTENANCE SERVICES                             |         | 15,306,265                             |
| 220205       | TRAINING - GENERAL                                     |         | 560,110,022                            |
| 22020501     | LOCAL TRAINING                                         |         | 540,110,022                            |
| 22020502     | INTERNATIONAL TRAINING                                 |         | 20,000,000                             |



| 0161001001   | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                                                                                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                                                                                                                                              |         |                                        |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                               |         | 362,650,671                            |
| 22020601     | SECURITY CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 45,912,160                             |
| 22020603     | OFFICE RENT                                                                                                                                                                                                                                                                                                                                                                                                                            |         | 50,687,500                             |
| 22020604     | RESIDENTIAL RENT                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 210,000,000                            |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                                                                                                                                                                                       |         | 56,051,011                             |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                           |         | 149,465,000                            |
| 22020701     | FINANCIAL CONSULTING                                                                                                                                                                                                                                                                                                                                                                                                                   |         | 29,465,000                             |
| 22020703     | LEGAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 120,000,000                            |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                            |         | 980,557,771                            |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                                |         | 740,000,000                            |
| 22020803     | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                                                                                                                                                                                            |         | 240,557,771                            |
| 220209       | FINANCIAL CHARGES - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                            |         | 250,000,000                            |
| 22020902     | INSURANCE PREMIUM                                                                                                                                                                                                                                                                                                                                                                                                                      |         | 250,000,000                            |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 1,015,653,515                          |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 30,000,000                             |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                                                                                                                                         |         | 45,600,000                             |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                                                                                                                                             |         | 603,564,635                            |
| 22021004     | MEDICAL EXPENSES                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 130,000,000                            |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                                                                                                                                            |         | 40,000,000                             |
| 22021007     | WELFARE PACKAGES                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 79,304,880                             |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                                                                                                                                                                                                    |         | 15,000,000                             |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 40,000,000                             |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                              |         | 15,000,000                             |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                                                                                                                                                                                                                                                                                      |         | 17,184,000                             |
| 2204         | GRANTS AND CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                                               |         | 30,248,627                             |
| 220401       | LOCAL GRANTS AND CONTRIBUTIONS                                                                                                                                                                                                                                                                                                                                                                                                         |         | 30,248,627                             |
| 22040107     | GRANT TO PRIVATE COMPANIES - CURRENT                                                                                                                                                                                                                                                                                                                                                                                                   |         | 30,248,627                             |
| 2206         | PUBLIC DEBT CHARGES                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 71,133,367                             |
| 220602       | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                                                                                                                                                                                                     |         | 71,133,367                             |
| 22060202     | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                                                                                                                                                                                                     |         | 71,133,367                             |
| 23           | CAPITAL EXPENDITURE                                                                                                                                                                                                                                                                                                                                                                                                                    |         | 906,225,332                            |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 477,817,418                            |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                                     |         | 477,817,418                            |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                                                                                                                                                                                                                                                                                                                                                                                             |         | 247,805,904                            |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                                                                                                                                                                                                                                                                                              |         | 83,653,800                             |
| 23010113     | PURCHASE OF COMPUTERS                                                                                                                                                                                                                                                                                                                                                                                                                  |         | 14,200,000                             |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                 |         | 34,217,875                             |
| 23010124     | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                          |         | 49,583,839                             |
| 23010128     | PURCHASE OF SECURITY EQUIPMENT                                                                                                                                                                                                                                                                                                                                                                                                         |         | 48,356,000                             |
| 2302         | CONSTRUCTION / PROVISION                                                                                                                                                                                                                                                                                                                                                                                                               |         | 200,393,012                            |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                     |         | 200,393,012                            |
| 23020101     | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                                                                                                           |         | 118,568,631                            |
| 23020107     | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                                                                                                                                                                                                                                                                                                             |         | 81,824,381                             |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                                                                                                                                                                                                                                                                                               |         | 168,014,902                            |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                                                                                                                                                                                                                                                                                                     |         | 168,014,902                            |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                                                                                                                                                                                                                                                                                       |         | 45,000,000                             |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                                                                                                                                                                                                                                                                                                           |         | 123,014,902                            |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                 |         | 60,000,000                             |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                                                                                                                                                                                                                                                                                                     |         | 60,000,000                             |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                                                                                                                                                                                          |         | 60,000,000                             |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 45,307,218,069                         |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                                                                                                                                         |         | 6,524,390,762                          |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                                                                                                                                        |         | 51,831,608,831                         |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                                                                                                                                          |         | 906,225,332                            |
|              | TOTAL ALLOCATION                                                                                                                                                                                                                                                                                                                                                                                                                       |         | 52,737,834,163                         |
| 0161007001   | FEDERAL ROAD SAFETY COMMISSION                                                                                                                                                                                                                                                                                                                                                                                                         |         |                                        |
| CODE         | PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                           | TYPE    | AMOUNT                                 |
| ERGP14194666 | PURCHASE OF 6 PATROL VEHICLES PICK UP @ 31,000,000.00 EACH (TOTAL 186,000,000.00) , PURCHASE OF 7 MOTOR BIKES @ 8,000,000.00 EACH (TOTAL 56,000,000.00)                                                                                                                                                                                                                                                                                | ONGOING | 247,805,904                            |
| ERGP14194667 | PURCHASE OF 50 UNITS PATROL BODY CAMERAS DSJ-X9 @249,000 EACH (N12,450,000.00); 6 DOCKING STATIONS @1,620,000.00 EACH (N9,720,000.00); ONE 10KVA DOCKING STATIONS UPS @2,100,000.00; 200 BODY CAMERA HARNESSES @21,500.00 EACH (N4,300,000.00); THREE 2.4TB HP G10 EXTERNAL HARD DISK DRIVE @550,000.00 EACH (N1,650,000.00) AND COST OF INSTALLATION/INTEGRATION AND FREIGHT OF 60 BODY CAMERAS AND 6 DOCKING STATIONS @18,136,000.00 | ONGOING | 48,356,000                             |
| ERGP23194669 | ONGOING CONSTRUCTION WORK AT FRSC ACADEMY, UDI                                                                                                                                                                                                                                                                                                                                                                                         | ONGOING | 40,927,060                             |
| ERGP23194670 | ONGOING CONSTRUCTION WORK AT FRSC TRAINING SCHOOL, SHENDAM PLATEAU STATE                                                                                                                                                                                                                                                                                                                                                               | ONGOING | 40,897,321                             |



| 0161001001   | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                                                                                                               |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                         |         |                                        |
| ERGP23194672 | PURCHASE OF ONE TRUCK SIMULATOR AND ONE ONE CAR SIMULATOR FOR THE DRIVING PROFICIENCY CENTRE, GOMBE @24,448,607 AND @23,680,232 RESPECTIVELY                                                                                                                                                                      | ONGOING | 48,128,839                             |
| ERGP23194744 | PURCHASE OF ONE 50" PLASMA TV @555,000, ONE DVD PLAYER @100,000.00, ONE OVERHEAD PROJECTOR @400,000.00, ONE MAGNETIC BOARD @100,000.00 AND INSTALLATION OF VISUAL AIDS @ 300,000 FOR THE DRIVING PROFICIENCY CENTRE GOMBE                                                                                         | ONGOING | 1,455,000                              |
| ERGP25194668 | PURCHASE OF MEDICAL EQUIPMENTS FOR PORTHARCOURT ZONAL COMMAND CLINIC                                                                                                                                                                                                                                              | ONGOING | 34,217,875                             |
| ERGP27194656 | CONSTRUCTION ZARIA UNIT COMMAND                                                                                                                                                                                                                                                                                   | ONGOING | 118,568,631                            |
| ERGP27194658 | PURCHASE AND INSTALLATION OF SOLAR STREET LIGHT SYSTEM AT THE RMA TRAINING SCHOOL, SHENDAM(48,000,000), MARSHAL INSPECTORATE SCHOOL OWA ALERO((15,000,000)                                                                                                                                                        | ONGOING | 63,000,000                             |
| ERGP27194659 | PURCHASE OF 20 COMPUTER TABLES @55,440 EACH (1,108,800), 20 COMPUTER CHAIRS @49,500 EACH (990,000), 1 EXECUTIVE TABLE @380,000.00, 1 EXECUTIVE CHAIR @200,000.00, 10 OFFICE TABLES @150,000.00 EACH (1,500,000.00) AND 10 OFFICE CHAIRS @100,000.00 EACH (1,000,000.00) FOR THE DRIVING PROFICIENCY CENTRE, GOMBE | ONGOING | 5,178,800                              |
| ERGP27194660 | PURCHASE OF FURNITURE FOR DEPUTY COMMANDANT'S RESIDENCE, FRSC ACADEMY UDI                                                                                                                                                                                                                                         | ONGOING | 3,200,000                              |
| ERGP27194662 | FENCING OF OFFICERS QURTERS, LOKOGOMA, FCT                                                                                                                                                                                                                                                                        | ONGOING | 45,000,000                             |
| ERGP27194663 | RENOVATION OF EDO SECTOR COMMAND (28,760,440.00) , RENOVATION/FENCING OF AKWANGA UNIT COMMAND (15,213,900.00) , RENOVATION OF OKIGWE UNIT COMMAND (20,836,328.50) , FENCING AND GATE HOUSE FOR FUNTUA UNIT COMMAND (20,105,909.50) , RENOVATION OF ONDO SECTOR COMMAND (15,098,324.00)                            | ONGOING | 123,014,902                            |
| ERGP27194665 | PURCHASE AND INSTALLATION OF MYSOL POWER/FAN SOLAR SYSTEM FOR 53 ZEBRAS/ROAD SIDE CLINICS                                                                                                                                                                                                                         | ONGOING | 12,275,000                             |
| ERGP29194657 | ICT LICENCE/BANDWIDTH ACQUISITION                                                                                                                                                                                                                                                                                 | ONGOING | 60,000,000                             |
| ERGP29194664 | PURCHASE OF 20 COMPUTER SYSTEMS @650,000.00 (13,000,000.00), AND 20 BINATONE UPS @60,000.00 (1,200,000.00) FOR THE DRIVING PROFICIENCY CENTRE AT GOMBE                                                                                                                                                            | ONGOING | 14,200,000                             |
| 0161008001   | PRESIDENTIAL ADVISORY COMMITTEE                                                                                                                                                                                                                                                                                   |         |                                        |
| CODE         | LINE ITEM                                                                                                                                                                                                                                                                                                         |         | AMOUNT                                 |
| 2            | EXPENDITURE                                                                                                                                                                                                                                                                                                       |         | 8,584,623                              |
| 22           | OTHER RECURRENT COSTS                                                                                                                                                                                                                                                                                             |         | 8,584,623                              |
| 2202         | OVERHEAD COST                                                                                                                                                                                                                                                                                                     |         | 8,584,623                              |
| 220201       | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                                                                                                                                       |         | 958,659                                |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                                                                                                                                                  |         | 958,659                                |
| 220202       | UTILITIES - GENERAL                                                                                                                                                                                                                                                                                               |         | 2,803,823                              |
| 22020201     | ELECTRICITY CHARGES                                                                                                                                                                                                                                                                                               |         | 2,556,425                              |
| 22020202     | TELEPHONE CHARGES                                                                                                                                                                                                                                                                                                 |         | 247,398                                |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                                                                                                                                                    |         | 840,002                                |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                                                                                                                                        |         | 298,245                                |
| 22020302     | BOOKS                                                                                                                                                                                                                                                                                                             |         | 132,934                                |
| 22020303     | NEWSPAPERS                                                                                                                                                                                                                                                                                                        |         | 111,204                                |
| 22020304     | MAGAZINES & PERIODICALS                                                                                                                                                                                                                                                                                           |         | 79,888                                 |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                                                                                                                                                |         | 76,271                                 |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                                                                                                                                                    |         | 141,460                                |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                                                                                                                                                                    |         | 937,352                                |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                                                                                                                                                |         | 234,335                                |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                                                                                                                                                   |         | 362,156                                |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                                                                             |         | 340,861                                |
| 220205       | TRAINING - GENERAL                                                                                                                                                                                                                                                                                                |         | 532,593                                |
| 22020501     | LOCAL TRAINING                                                                                                                                                                                                                                                                                                    |         | 532,593                                |
| 220206       | OTHER SERVICES - GENERAL                                                                                                                                                                                                                                                                                          |         | 319,553                                |
| 22020601     | SECURITY CHARGES                                                                                                                                                                                                                                                                                                  |         | 319,553                                |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                                                                                                                                                                                                      |         | 213,040                                |
| 22020703     | LEGAL SERVICES                                                                                                                                                                                                                                                                                                    |         | 213,040                                |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                                                                                                                                                                       |         | 153,385                                |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                                                                           |         | 153,385                                |
| 220210       | MISCELLANEOUS                                                                                                                                                                                                                                                                                                     |         | 1,826,216                              |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                                                                                                                                                                               |         | 195,988                                |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                                                                    |         | 1,373,708                              |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                                                                        |         | 123,565                                |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                                                                       |         | 106,948                                |
| 22021017     | ANTI-CORRUPTION                                                                                                                                                                                                                                                                                                   |         | 26,007                                 |
|              | TOTAL PERSONNEL                                                                                                                                                                                                                                                                                                   |         | 0                                      |
|              | TOTAL OVERHEAD                                                                                                                                                                                                                                                                                                    |         | 8,584,623                              |
|              | TOTAL RECURRENT                                                                                                                                                                                                                                                                                                   |         | 8,584,623                              |
|              | TOTAL CAPITAL                                                                                                                                                                                                                                                                                                     |         | 0                                      |





|                   |                                                            |  |                                       |
|-------------------|------------------------------------------------------------|--|---------------------------------------|
| <b>0161001001</b> | <b>SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS</b> |  | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |  | <b>AMOUNT</b>                         |
|                   | <b>TOTAL ALLOCATION</b>                                    |  | <b>8,584,623</b>                      |
| <b>0161009001</b> | <b>NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>             |  |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                           |  | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                         |  | <b>2,530,569,283</b>                  |
| <b>21</b>         | <b>PERSONNEL COST</b>                                      |  | <b>192,193,779</b>                    |
| <b>2101</b>       | <b>SALARY</b>                                              |  | <b>167,365,758</b>                    |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                  |  | <b>167,365,758</b>                    |
| 21010101          | SALARY                                                     |  | 167,365,758                           |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                  |  | <b>24,828,021</b>                     |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                |  | <b>24,828,021</b>                     |
| 21020201          | NHIS                                                       |  | 8,368,288                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION             |  | 16,459,733                            |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                               |  | <b>306,928,452</b>                    |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                       |  | <b>306,928,452</b>                    |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                    |  | <b>36,755,431</b>                     |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                           |  | 16,700,000                            |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                   |  | 20,055,431                            |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                 |  | <b>15,199,996</b>                     |
| 22020201          | ELECTRICITY CHARGES                                        |  | 7,499,996                             |
| 22020202          | TELEPHONE CHARGES                                          |  | 500,000                               |
| 22020203          | INTERNET ACCESS CHARGES                                    |  | 2,500,000                             |
| 22020205          | WATER RATES                                                |  | 2,200,000                             |
| 22020206          | SEWERAGE CHARGES                                           |  | 2,500,000                             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                  |  | <b>18,854,100</b>                     |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                 |  | 10,045,000                            |
| 22020302          | BOOKS                                                      |  | 500,000                               |
| 22020303          | NEWSPAPERS                                                 |  | 1,209,100                             |
| 22020304          | MAGAZINES & PERIODICALS                                    |  | 1,000,000                             |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                         |  | 1,300,000                             |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                             |  | 1,300,000                             |
| 22020308          | FIELD & CAMPING MATERIALS SUPPLIES                         |  | 1,500,000                             |
| 22020310          | TEACHING AIDS / INSTRUCTION MATERIALS                      |  | 400,000                               |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                   |  | 1,600,000                             |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                      |  | <b>23,872,000</b>                     |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         |  | 5,132,000                             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                            |  | 4,700,000                             |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS          |  | 5,000,000                             |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                      |  | 4,040,000                             |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                           |  | 3,000,000                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                 |  | 2,000,000                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                  |  | <b>69,130,487</b>                     |
| 22020501          | LOCAL TRAINING                                             |  | 64,130,487                            |
| 22020502          | INTERNATIONAL TRAINING                                     |  | 5,000,000                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                            |  | <b>3,000,000</b>                      |
| 22020606          | CLEANING AND FUMIGATION SERVICES                           |  | 3,000,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>    |  | <b>7,000,000</b>                      |
| 22020708          | MEDICAL CONSULTING                                         |  | 7,000,000                             |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                     |  | <b>28,436,438</b>                     |
| 22020801          | MOTOR VEHICLE FUEL COST                                    |  | 8,432,000                             |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                        |  | 2,004,438                             |
| 22020803          | PLANT / GENERATOR FUEL COST                                |  | 18,000,000                            |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                         |  | <b>6,000,000</b>                      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                         |  | 1,000,000                             |
| 22020902          | INSURANCE PREMIUM                                          |  | 5,000,000                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                       |  | <b>98,680,000</b>                     |
| 22021001          | REFRESHMENT & MEALS                                        |  | 2,000,000                             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                             |  | 12,000,000                            |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                 |  | 5,000,000                             |
| 22021006          | POSTAGES & COURIER SERVICES                                |  | 500,000                               |
| 22021007          | WELFARE PACKAGES                                           |  | 54,380,000                            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                        |  | 2,200,000                             |
| 22021009          | SPORTING ACTIVITIES                                        |  | 3,000,000                             |
| 22021012          | DISCIPLINE AND APPEALS (SERVICE WIDE)                      |  | 1,500,000                             |
| 22021013          | PROMOTION (SERVICE WIDE)                                   |  | 2,000,000                             |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                  |  | 10,000,000                            |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                          |  | 3,700,000                             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                       |  | 2,400,000                             |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                 |  | <b>2,031,447,052</b>                  |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                              |  | <b>341,641,048</b>                    |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                  |  | <b>341,641,048</b>                    |
| 23010124          | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT              |  | 115,547,016                           |



| 0161001001        | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                                                                                    |         | 226,094,032                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                         |         | <b>1,689,806,004</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                             |         | <b>1,689,806,004</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                              |         | 1,312,258,177                |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                             |         | 377,547,827                  |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                |         | <b>192,193,779</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                 |         | <b>306,928,452</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                |         | <b>499,122,231</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                  |         | <b>2,031,447,052</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                               |         | <b>2,530,569,283</b>         |
| <b>0161009001</b> | <b>NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT</b>                                                                                                                        |         |                              |
| CODE              | PROJECT NAME                                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP1154144       | CONDUCT OF NIGERIA SECOND PEER REVIEW PROCESS AND IMPLEMENTATION OF THE NATIONAL PROGRAMME OF ACTION IN THE FEDERAL, STATE AND LOCAL GOVERNMENT LEVEL                 | ONGOING | 217,547,016                  |
| ERGP16127376      | POST ELECTION /BYE ELECTION OBSERVATION                                                                                                                               | ONGOING | 160,000,811                  |
| ERGP16173099      | RE- LAUNCH AND DOMESTIFICATION OF AUDA-NEPAD FRAME WORK AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVEL IN NIGERIA                                                  | ONGOING | 115,547,016                  |
| ERGP16180332      | ANNUAL SIDE EVENT AND EXPERIENCE SHARING WITH APRM MEMBER STATES IN AFRICA / STATUTORY ANNUAL MEETING OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA) IN THE USA        | ONGOING | 115,547,016                  |
| ERGP30195043      | AFRICAN PEER REVIEW MECHANISM (APRM) QUATERLY COUNCIL SUMMIT WITH MEMBER STATES FOR EXPERIENCE SHARING AT THE NEPAD CONTINENTAL SECRETARIAT SOUTH AFRICA.             | ONGOING | 110,547,016                  |
| ERGP5159787       | AFRICAN UNION MAINSTREAMING COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME(CAADP) INTO AGRICULTURAL PROGRAMME IN THE CONTINENT / NIGERIA                     | ONGOING | 308,547,016                  |
| ERGP5172838       | SUSTAINABLE AFRICAN UNION WATER MANAGEMENT ,BUILD HEALTHY FOOD VALUE CHAIN AND NUTRITION SECURITY IN THE CONTINENT / NIGERIA                                          | ONGOING | 215,547,016                  |
| ERGP202300401     | TRAINING AND EMPOWERMENT ON CAPACITY BUILDING OF YOUTHS AND WOMEN ON AGRO-PROCESSING AND VALUE ADDITION OF SWEET POTATO FOR WEALTH CREATION IN ONITSHA, ANAMBRA STATE | NEW     | 376,000,000                  |
| ERGP202301262     | EMPOWERMENT OF YOUTHS AND FARMERS ACROSS SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE                                                                               | NEW     | 100,000,000                  |
| ERGP202300291     | SKILL ACQUISITION FOR WOMEN AND YOUTHS AT IKA SOUTH DELTA STATE.                                                                                                      | NEW     | 12,164,145                   |
| ERGP202302321     | CONSTRUCTION OF MOTORIZED BOREHOLES IN SOKOTO SOUTH SENATORIAL DISTRICT                                                                                               | NEW     | 100,000,000                  |
| ERGP202302322     | CONSTRUCTION OF BLOCKS OF CLASSROOMS IN SOKOTO SOUTH SENATORIAL DISTRICT.                                                                                             | NEW     | 100,000,000                  |
| ERGP202304692     | BUILDING OF A MINI TOWN HALL@ (40M) AND PROCUREMENT AND INSTALLATION OF TRANSFORMER @ (60M) IN OBIO-AKPOR FEDERAL CONSTITUENCY, RIVERS STATE                          | NEW     | 100,000,000                  |
| <b>0161012001</b> | <b>NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>                                                                                                                 |         |                              |
| CODE              | LINE ITEM                                                                                                                                                             |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                    |         | <b>8,280,095,167</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                 |         | <b>1,023,339,439</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                         |         | <b>704,110,390</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                             |         | <b>704,110,390</b>           |
| 21010101          | SALARY                                                                                                                                                                |         | 704,110,390                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                             |         | <b>319,229,049</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                                                                                                                     |         | <b>215,273,549</b>           |
| 21020101          | NON REGULAR ALLOWANCES                                                                                                                                                |         | 215,273,549                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                           |         | <b>103,955,500</b>           |
| 21020201          | NHIS                                                                                                                                                                  |         | 34,651,833                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                        |         | 69,303,667                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                          |         | <b>267,435,093</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                                                                                  |         | <b>267,435,093</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                                                                                |         | <b>26,750,000</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                    |         | 12,250,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                      |         | 14,500,000                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                                                                            |         | <b>17,800,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                                                                                                                   |         | 12,000,000                   |
| 22020202          | TELEPHONE CHARGES                                                                                                                                                     |         | 1,000,000                    |
| 22020203          | INTERNET ACCESS CHARGES                                                                                                                                               |         | 500,000                      |
| 22020205          | WATER RATES                                                                                                                                                           |         | 1,300,000                    |
| 22020206          | SEWERAGE CHARGES                                                                                                                                                      |         | 3,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                                             |         | <b>13,400,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                            |         | 8,000,000                    |
| 22020302          | BOOKS                                                                                                                                                                 |         | 100,000                      |
| 22020303          | NEWSPAPERS                                                                                                                                                            |         | 300,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                    |         | 3,000,000                    |



| 0161001001        | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                 |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                           |         |                                        |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                      |         | 2,000,000                              |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                               |         | <b>22,500,000</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                  |         | 10,000,000                             |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                     |         | 2,000,000                              |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                   |         | 5,000,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                               |         | 3,500,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                    |         | 2,000,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                           |         | <b>5,000,000</b>                       |
| 22020501          | LOCAL TRAINING                                                                                                                      |         | 5,000,000                              |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                     |         | <b>72,000,000</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                                    |         | 22,000,000                             |
| 22020603          | OFFICE RENT                                                                                                                         |         | 30,000,000                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                    |         | 20,000,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                             |         | <b>8,500,000</b>                       |
| 22020701          | FINANCIAL CONSULTING                                                                                                                |         | 5,000,000                              |
| 22020703          | LEGAL SERVICES                                                                                                                      |         | 3,500,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                              |         | <b>12,000,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                             |         | 5,000,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                         |         | 7,000,000                              |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                  |         | <b>11,000,000</b>                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                   |         | 11,000,000                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                |         | <b>78,485,093</b>                      |
| 22021001          | REFRESHMENT & MEALS                                                                                                                 |         | 7,000,000                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                      |         | 1,000,000                              |
| 22021004          | MEDICAL EXPENSES                                                                                                                    |         | 2,000,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                         |         | 2,000,000                              |
| 22021007          | WELFARE PACKAGES                                                                                                                    |         | 60,450,000                             |
| 22021009          | SPORTING ACTIVITIES                                                                                                                 |         | 500,000                                |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                                                                                          |         | 1,000,000                              |
| 22021013          | PROMOTION (SERVICE WIDE)                                                                                                            |         | 4,000,000                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                           |         | 535,093                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                          |         | <b>6,989,320,635</b>                   |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                       |         | <b>6,989,320,635</b>                   |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                           |         | <b>6,989,320,635</b>                   |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                            |         | 6,989,320,635                          |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                              |         | <b>1,023,339,439</b>                   |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                               |         | <b>267,435,093</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                              |         | <b>1,290,774,532</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                |         | <b>6,989,320,635</b>                   |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                             |         | <b>8,280,095,167</b>                   |
| <b>0161012001</b> | <b>NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)</b>                                                                               |         |                                        |
| CODE              | PROJECT NAME                                                                                                                        | TYPE    | AMOUNT                                 |
| ERGP22101528      | RESOURCE MOBILISATION MISSIONS TO 26 NON-PERFORMING STATES                                                                          | ONGOING | 46,750,000                             |
| ERGP22101555      | COLLABORATE WITH NHIS TO SUPPORT 10 STATES TO ADVOCATE FOR HEALTH INSURANCE AS A VIABLE OPTION FOR SUSTAINABLE FUNDING OF HIV/AIDS. | ONGOING | 25,500,000                             |
| ERGP22101608      | HIV CARE AND SUPPORT RESPONSE PROJECT                                                                                               | ONGOING | 80,248,000                             |
| ERGP22101634      | NATIONAL HIV PREVENTION RISK BEHAVIOR COMMUNICATION PROJECT IN 36 PLUS 1 STATES OF THE FEDERATION                                   | ONGOING | 79,860,500                             |
| ERGP22101675      | YFC DEVELOPMENT AND MANAGEMENT PROJECT                                                                                              | ONGOING | 76,750,000                             |
| ERGP22101760      | COMPLIANCE AND RISK MANAGEMENT PROJECT                                                                                              | ONGOING | 35,000,000                             |
| ERGP22101969      | RENOVATION AND EQUIPPING OF NACA HQ BUILDING                                                                                        | ONGOING | 100,000,000                            |
| ERGP22101970      | NACA HIV ERADICATION ZONAL COMMUNITY ENGAGEMENT                                                                                     | ONGOING | 60,000,000                             |
| ERGP22102139      | NACA IMPACT PLAN PROJECT                                                                                                            | ONGOING | 80,125,147                             |
| ERGP22165028      | IPSAS PROJECT                                                                                                                       | ONGOING | 30,392,500                             |
| ERGP22165629      | PROCUREMENT ACTIVITY PROJECT                                                                                                        | ONGOING | 30,000,000                             |
| ERGP25167428      | PRESIDENTIAL TREATMENT PROGRAMME FOR PLHIV IN NIGERIA                                                                               | ONGOING | 5,026,000,000                          |
| ERGP29165601      | PROCUREMENT OF RELEVANT SOFTWARE                                                                                                    | ONGOING | 20,000,000                             |
| ERGP30101495      | OPERATIONS RESEARCH ON SELECTED TOPICS IN PMTCT                                                                                     | ONGOING | 69,725,086                             |
| ERGP30101962      | NNRIMS DHIS.2 DATABASE DEVELOPMENT FOR NON HEALTH SECTOR                                                                            | ONGOING | 79,648,080                             |
| ERGP30124651      | NIGERIA'S HIV SUSTAINABILITY PROJECT                                                                                                | ONGOING | 79,891,500                             |
| ERGP30124709      | FINANCIAL MONITORING VISIT                                                                                                          | ONGOING | 80,085,500                             |
| ERGP30124826      | NACA PUBLIC COMMUNICATION AND INFORMATION PROJECT                                                                                   | ONGOING | 70,000,000                             |
| ERGP30124841      | NIFCOB-AIDS COORDINATION PROJECT                                                                                                    | ONGOING | 84,262,063                             |
| ERGP30124845      | PERFORMANCE MANAGEMENT PROJECT                                                                                                      | ONGOING | 51,000,000                             |
| ERGP30124864      | SUBSCRIPTION FOR NACA EMAIL AND WEBSITE                                                                                             | ONGOING | 20,000,000                             |
| ERGP30124879      | NASA PROJECT IN 36+1 STATE AND NATIONAL                                                                                             | ONGOING | 60,626,834                             |
| ERGP30124959      | GLOBAL AIDS STRATEGY AND IMPLEMENTATION COORDINATION PROJECT                                                                        | ONGOING | 30,612,791                             |
| ERGP30125346      | NACA HIV COORDINATION PROJECT                                                                                                       | ONGOING | 75,000,000                             |
| ERGP30125378      | NACA CORPORATE GOVERNANCE AND ADVOCACY PROJECT                                                                                      | NEW     | 45,000,000                             |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                          |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| ERGP30125410  | DEVELOPMENT OF LEGAL FRAMEWORK MGT AND COORDINATION PROJECT                                                                                                                  | NEW     | 27,000,000                   |
| ERGP30137641  | MONITORING AND EVALUATION, HIV RESEARCH, DATA MANAGEMENT AND DEVELOPMENT OF NATIONAL DATA COMMAND                                                                            | ONGOING | 40,000,000                   |
| NACA05195051  | LEGAL LITERACY AND CAPACITY BUILDING ON STIGMA DISCRIMINATION AND OTHER RELATED MATTERS                                                                                      | NEW     | 13,000,000                   |
| NACA8195049   | FINANCIAL MANAGEMENT AND COORDINATION PROJECT                                                                                                                                | NEW     | 79,522,000                   |
| NACA8195050   | ADMINISTRATIVE AND MANAGEMENT PROJECT                                                                                                                                        | NEW     | 60,495,842                   |
| ERGP202300282 | PROCUREMENT AND SUPPLY OF PROJECT VEHICLES AND MOTORCYCLES (HILUX 2021 MODEL) IN YABO/ SHAGARI AND LAFIA/OBI FEDERAL CONSTITUENCIES, SOKOTO AND NASARAWA STATE RESPECTIVELY. | NEW     | 166,412,396                  |
| ERGP202300283 | SUPPLY OF TRICYCLES FOR HIV/AIDS HOME BASED CARE (HBC) DELIVERY IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                         | NEW     | 60,000,000                   |
| ERGP202300284 | SUPPLY OF FAIRLY USED MINI-BUSES FOR HIV/AIDS AMBULANCE SERVICE IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                         | NEW     | 40,000,000                   |
| ERGP202300285 | SUPPLY OF FOOD ITEMS FOR PLWHA IN ADAMAWA NORTH SENATORIAL DISTRICT                                                                                                          | NEW     | 26,412,396                   |
| ERGP202300286 | HIV/AIDS COUNSELING AND TESTING MEDICAL AND CLINICAL OUTREACH IN KWARA NORTH                                                                                                 | NEW     | 30,000,000                   |
| ERGP202300287 | HIV/AIDS COUNSELING AND TESTING MEDICAL OUTREACH IN ERIN-ILE, ILEMONA, IJAGBO TOWNS OF OYUN LGA, KWARA SOUTH, KWARA STATE.                                                   | NEW     | 10,000,000                   |
| 0161013001    | NATIONAL PENSION COMMISSION                                                                                                                                                  |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                  |         | 102,175,333                  |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                        |         | 102,175,333                  |
| 2202          | OVERHEAD COST                                                                                                                                                                |         | 102,175,333                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                 |         | 20,435,066                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                           |         | 20,435,066                   |
| 220205        | TRAINING - GENERAL                                                                                                                                                           |         | 35,761,368                   |
| 22020501      | LOCAL TRAINING                                                                                                                                                               |         | 35,761,368                   |
| 220210        | MISCELLANEOUS                                                                                                                                                                |         | 45,978,899                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                                                   |         | 45,978,899                   |
|               | TOTAL PERSONNEL                                                                                                                                                              |         | 0                            |
|               | TOTAL OVERHEAD                                                                                                                                                               |         | 102,175,333                  |
|               | TOTAL RECURRENT                                                                                                                                                              |         | 102,175,333                  |
|               | TOTAL CAPITAL                                                                                                                                                                |         | 0                            |
|               | TOTAL ALLOCATION                                                                                                                                                             |         | 102,175,333                  |
| 0161014001    | NATIONAL HAJJ COMMISSION OF NIGERIA                                                                                                                                          |         |                              |
| CODE          | LINE ITEM                                                                                                                                                                    |         | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                  |         | 1,526,110,255                |
| 21            | PERSONNEL COST                                                                                                                                                               |         | 592,646,387                  |
| 2101          | SALARY                                                                                                                                                                       |         | 521,509,772                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                           |         | 521,509,772                  |
| 21010101      | SALARY                                                                                                                                                                       |         | 521,509,772                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                           |         | 71,136,615                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                         |         | 71,136,615                   |
| 21020201      | NHIS                                                                                                                                                                         |         | 23,804,486                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                               |         | 47,332,129                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                        |         | 657,581,549                  |
| 2202          | OVERHEAD COST                                                                                                                                                                |         | 657,581,549                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                                                                 |         | 157,000,000                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                           |         | 30,000,000                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                             |         | 40,000,000                   |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                   |         | 37,000,000                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                     |         | 50,000,000                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                          |         | 55,000,000                   |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                          |         | 20,000,000                   |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                            |         | 25,000,000                   |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                      |         | 5,000,000                    |
| 22020205      | WATER RATES                                                                                                                                                                  |         | 2,500,000                    |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                             |         | 2,500,000                    |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                               |         | 66,000,000                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                   |         | 30,000,000                   |
| 22020303      | NEWSPAPERS                                                                                                                                                                   |         | 4,000,000                    |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                                                                      |         | 2,500,000                    |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                           |         | 15,000,000                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                               |         | 10,000,000                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                                                                                                                                     |         | 4,500,000                    |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                               |         | 39,000,000                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                           |         | 8,000,000                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                              |         | 4,000,000                    |



| 0161001001        | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS       |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|-----------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                 |         |                                        |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS         |         | 7,000,000                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                     |         | 8,000,000                              |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                          |         | 8,000,000                              |
| 22020406          | OTHER MAINTENANCE SERVICES                                |         | 4,000,000                              |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                 |         | <b>30,000,000</b>                      |
| 22020501          | LOCAL TRAINING                                            |         | 30,000,000                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                           |         | <b>38,000,000</b>                      |
| 22020601          | SECURITY CHARGES                                          |         | 15,000,000                             |
| 22020603          | OFFICE RENT                                               |         | 3,000,000                              |
| 22020606          | CLEANING AND FUMIGATION SERVICES                          |         | 20,000,000                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>   |         | <b>15,000,000</b>                      |
| 22020701          | FINANCIAL CONSULTING                                      |         | 10,000,000                             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                         |         | 5,000,000                              |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                    |         | <b>22,000,000</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                   |         | 6,000,000                              |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                       |         | 1,000,000                              |
| 22020803          | PLANT / GENERATOR FUEL COST                               |         | 15,000,000                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                        |         | <b>25,344,916</b>                      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                        |         | 344,916                                |
| 22020902          | INSURANCE PREMIUM                                         |         | 25,000,000                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                      |         | <b>210,236,633</b>                     |
| 22021001          | REFRESHMENT & MEALS                                       |         | 16,000,000                             |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                            |         | 15,000,000                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                |         | 15,000,000                             |
| 22021004          | MEDICAL EXPENSES                                          |         | 5,000,000                              |
| 22021006          | POSTAGES & COURIER SERVICES                               |         | 6,000,000                              |
| 22021007          | WELFARE PACKAGES                                          |         | 100,236,633                            |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                       |         | 4,000,000                              |
| 22021009          | SPORTING ACTIVITIES                                       |         | 1,000,000                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                 |         | 25,000,000                             |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                         |         | 20,000,000                             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                      |         | 3,000,000                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                |         | <b>275,882,319</b>                     |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                           |         | <b>70,000,000</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> |         | <b>70,000,000</b>                      |
| 23030101          | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          |         | 20,000,000                             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              |         | 50,000,000                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                             |         | <b>205,882,319</b>                     |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 |         | <b>205,882,319</b>                     |
| 23050103          | MONITORING AND EVALUATION                                 |         | 205,882,319                            |
|                   | <b>TOTAL PERSONNEL</b>                                    |         | <b>592,646,387</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                     |         | <b>657,581,549</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                    |         | <b>1,250,227,936</b>                   |
|                   | <b>TOTAL CAPITAL</b>                                      |         | <b>275,882,319</b>                     |
|                   | <b>TOTAL ALLOCATION</b>                                   |         | <b>1,526,110,255</b>                   |
| <b>0161014001</b> | <b>NATIONAL HAJJ COMMISSION OF NIGERIA</b>                |         |                                        |
| CODE              | PROJECT NAME                                              | TYPE    | AMOUNT                                 |
| ERGP16129106      | INSTALLATION OF WIRELESS INTERNET AND NETWORKING          | ONGOING | 20,000,000                             |
| ERGP16129111      | RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT    | ONGOING | 50,000,000                             |
| ERGP16129123      | MONITORING AND EVALUATION                                 | ONGOING | 5,882,319                              |
| ERGP202303610     | PILGRIMS OPERATIONAL SUPPORT                              | NEW     | 200,000,000                            |
| <b>0161015001</b> | <b>NIGERIA CHRISTIAN PILGRIM COMMISSION</b>               |         |                                        |
| CODE              | LINE ITEM                                                 |         | AMOUNT                                 |
| <b>2</b>          | <b>EXPENDITURE</b>                                        |         | <b>1,106,266,289</b>                   |
| <b>21</b>         | <b>PERSONNEL COST</b>                                     |         | <b>313,255,341</b>                     |
| <b>2101</b>       | <b>SALARY</b>                                             |         | <b>272,636,682</b>                     |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                 |         | <b>272,636,682</b>                     |
| 21010101          | SALARY                                                    |         | 272,636,682                            |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                 |         | <b>40,618,659</b>                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                               |         | <b>40,618,659</b>                      |
| 21020201          | NHIS                                                      |         | 13,631,834                             |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION            |         | 26,986,825                             |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                              |         | <b>712,903,060</b>                     |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                      |         | <b>712,903,060</b>                     |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                   |         | <b>179,081,369</b>                     |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                        |         | 80,000,000                             |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                          |         | 99,081,369                             |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                |         | <b>17,700,000</b>                      |
| 22020201          | ELECTRICITY CHARGES                                       |         | 10,000,000                             |
| 22020203          | INTERNET ACCESS CHARGES                                   |         | 4,000,000                              |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                     |         | 1,000,000                              |





| 0161001001        | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                 |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|---------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                           |             | AMOUNT                       |
| 22020205          | WATER RATES                                                         |             | 700,000                      |
| 22020206          | SEWERAGE CHARGES                                                    |             | 1,000,000                    |
| 22020210          | SOFTWARE CHARGES / LICENCE RENEWAL                                  |             | 1,000,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                           |             | <b>52,300,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |             | 15,000,000                   |
| 22020303          | NEWSPAPERS                                                          |             | 2,000,000                    |
| 22020304          | MAGAZINES & PERIODICALS                                             |             | 500,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                  |             | 20,000,000                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                      |             | 14,800,000                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                               |             | <b>55,000,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |             | 15,000,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                     |             | 5,000,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |             | 5,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |             | 15,000,000                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                    |             | 15,000,000                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                           |             | <b>31,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                      |             | 31,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                     |             | <b>35,200,000</b>            |
| 22020601          | SECURITY CHARGES                                                    |             | 3,000,000                    |
| 22020603          | OFFICE RENT                                                         |             | 21,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                    |             | 11,200,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>             |             | <b>20,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                |             | 4,000,000                    |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                   |             | 1,000,000                    |
| 22020703          | LEGAL SERVICES                                                      |             | 5,000,000                    |
| 22020707          | AUDITING OF FEDERATION ACCOUNT                                      |             | 10,000,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                              |             | <b>13,000,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                             |             | 6,000,000                    |
| 22020803          | PLANT / GENERATOR FUEL COST                                         |             | 7,000,000                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                  |             | <b>11,000,000</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                  |             | 1,000,000                    |
| 22020902          | INSURANCE PREMIUM                                                   |             | 10,000,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                |             | <b>298,621,691</b>           |
| 22021001          | REFRESHMENT & MEALS                                                 |             | 10,000,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                      |             | 3,000,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                          |             | 7,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                         |             | 1,000,000                    |
| 22021007          | WELFARE PACKAGES                                                    |             | 60,000,000                   |
| 22021013          | PROMOTION (SERVICE WIDE)                                            |             | 4,000,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                           |             | 10,000,000                   |
| 22021019          | MUSLIM/CHRISTIAN PILGRIMAGES                                        |             | 203,621,691                  |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                          |             | <b>80,107,888</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                       |             | <b>61,107,888</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                           |             | <b>61,107,888</b>            |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                           |             | 30,000,000                   |
| 23010113          | PURCHASE OF COMPUTERS                                               |             | 31,107,888                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                     |             | <b>1,000,000</b>             |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>           |             | <b>1,000,000</b>             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                          |             | 1,000,000                    |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                     |             | <b>8,000,000</b>             |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>           |             | <b>8,000,000</b>             |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                        |             | 8,000,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                       |             | <b>10,000,000</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                           |             | <b>10,000,000</b>            |
| 23050101          | RESEARCH AND DEVELOPMENT                                            |             | 5,000,000                    |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                       |             | 5,000,000                    |
|                   | <b>TOTAL PERSONNEL</b>                                              |             | <b>313,255,341</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                               |             | <b>712,903,060</b>           |
|                   | <b>TOTAL RECURRENT</b>                                              |             | <b>1,026,158,401</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                |             | <b>80,107,888</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                             |             | <b>1,106,266,289</b>         |
| <b>0161015001</b> | <b>NIGERIA CHRISTIAN PILGRIM COMMISSION</b>                         |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                 | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP27101694      | PILGRIMS HERITAGE CAMP, NIGERIA                                     | ONGOING     | 1,000,000                    |
| ERGP27124933      | OFFICE RENOVATION (HQ)                                              | ONGOING     | 3,000,000                    |
| ERGP27124940      | OFFICE EQUIPMENT                                                    | ONGOING     | 5,000,000                    |
| ERGP27137652      | PURCHASE OF FURNITURE AND FITTINGS AT HQ AND ZONAL OFFICES          | ONGOING     | 30,000,000                   |
| ERGP29137653      | PURCHASE OF COMPUTERS (LAPTOPS & DESKTOPS AND COMPUTER ACCESSORIES) | ONGOING     | 31,107,888                   |
| ERGP29137703      | PROCUREMENT OF COMPUTER SOFTWARE ACQUISITION                        | ONGOING     | 5,000,000                    |
| ERGP30172060      | RESEARCH AND DEVELOPMENT (TOURISM JORDAN AND TURKEY)                | ONGOING     | 5,000,000                    |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                         |      | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                   |      |                                        |
| 0161018001    | SERVICOM                                                                                                                                    |      |                                        |
| CODE          | LINE ITEM                                                                                                                                   |      | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                 |      | 285,566,030                            |
| 22            | OTHER RECURRENT COSTS                                                                                                                       |      | 83,426,297                             |
| 2202          | OVERHEAD COST                                                                                                                               |      | 83,426,297                             |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                 |      | 12,610,172                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |      | 12,610,172                             |
| 220202        | UTILITIES - GENERAL                                                                                                                         |      | 2,332,980                              |
| 22020202      | TELEPHONE CHARGES                                                                                                                           |      | 500,980                                |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                     |      | 1,592,000                              |
| 22020205      | WATER RATES                                                                                                                                 |      | 240,000                                |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                              |      | 6,193,786                              |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                  |      | 5,471,094                              |
| 22020303      | NEWSPAPERS                                                                                                                                  |      | 722,692                                |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                              |      | 22,804,452                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                          |      | 1,581,685                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                             |      | 730,000                                |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                           |      | 17,000,000                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                       |      | 2,046,893                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                                            |      | 1,445,874                              |
| 220205        | TRAINING - GENERAL                                                                                                                          |      | 11,040,654                             |
| 22020501      | LOCAL TRAINING                                                                                                                              |      | 11,040,654                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                                    |      | 4,616,212                              |
| 22020601      | SECURITY CHARGES                                                                                                                            |      | 2,976,212                              |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                                            |      | 1,640,000                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                                 |      | 4,972,201                              |
| 22020801      | MOTOR VEHICLE FUEL COST                                                                                                                     |      | 2,476,212                              |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                                                                 |      | 2,495,989                              |
| 220210        | MISCELLANEOUS                                                                                                                               |      | 18,855,840                             |
| 22021001      | REFRESHMENT & MEALS                                                                                                                         |      | 2,510,000                              |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                 |      | 845,168                                |
| 22021007      | WELFARE PACKAGES                                                                                                                            |      | 15,500,672                             |
| 23            | CAPITAL EXPENDITURE                                                                                                                         |      | 202,139,733                            |
| 2305          | OTHER CAPITAL PROJECTS                                                                                                                      |      | 202,139,733                            |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                          |      | 202,139,733                            |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                                                                    |      | 202,139,733                            |
|               | TOTAL PERSONNEL                                                                                                                             |      | 0                                      |
|               | TOTAL OVERHEAD                                                                                                                              |      | 83,426,297                             |
|               | TOTAL RECURRENT                                                                                                                             |      | 83,426,297                             |
|               | TOTAL CAPITAL                                                                                                                               |      | 202,139,733                            |
|               | TOTAL ALLOCATION                                                                                                                            |      | 285,566,030                            |
| 0161018001    | SERVICOM                                                                                                                                    |      |                                        |
| CODE          | PROJECT NAME                                                                                                                                | TYPE | AMOUNT                                 |
| ERGP16195028  | NATIONAL PROJECT ON TRACKING SERVICE STANDARDS FRAMEWORK FOR CITIZENS /STAKEHOLDERS EXPERIENCES AND ASSESSING MDAS QUALITY OF SERVICES.     | NEW  | 8,000,000                              |
| ERGP16195029  | DIGITALIZATION OF SERVICE CHARTER IMPLEMENTATION TOOL FOR ENHANCED ACCOUNTABILITY IN SERVICE DELIVERY PROVISIONS.                           | NEW  | 10,006,297                             |
| ERGP16195030  | ESTABLISHMENT OF ACCEPTABLE STRUCTURES AT ALL LEVELS OF GOVERNMENT FOR SUSTAINED SERVICE DELIVERY POLICY IN NIGERIA                         | NEW  | 7,000,000                              |
| ERGP16195031  | PLANNED NETWORKING PROJECT ON SHARING BEST PRACTICES ON SERVICE DELIVERY ACROSS MINISTRIES DEPARTMENT AND AGENCIES.                         | NEW  | 5,000,164                              |
| ERGP202300231 | IMPROVING ORGANIZATIONAL SERVICE DELIVERY PERFORMANCE – THE BALANCED SCORE CARD (TRAINING) IN JOS, PLATEAU STATE.                           | NEW  | 28,582,642                             |
| ERGP202300232 | CAPACITY BUILDING/TRAINING PROGRAMME ON CUSTOMER SERVICE FOR FRONTLINE STAFF OF SELECTED HOSPITALS IN BENUE SOUTH SENATORIAL DISTRICT       | NEW  | 28,582,642                             |
| ERGP202300233 | TRAINING THE TRAINER OF HEADS OF SELECTED SCHOOLS ON SUSTAINED SERVICE IMPROVEMENT IN IDENTIFIED SCHOOLS IN BENUE SOUTH SENATORIAL DISTRICT | NEW  | 26,196,897                             |
| ERGP202300281 | PROVISION OF GENERATING SETS FOR SMALL BUSINESS OWNERS IN EGBADA LOCAL GOVERNMENT AREA, OYO STATE                                           | NEW  | 88,771,091                             |
| 0161019001    | PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS                                                                                            |      |                                        |
| CODE          | LINE ITEM                                                                                                                                   |      | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                                 |      | 95,162,296                             |
| 22            | OTHER RECURRENT COSTS                                                                                                                       |      | 74,158,910                             |
| 2202          | OVERHEAD COST                                                                                                                               |      | 74,158,910                             |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                 |      | 8,140,982                              |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                          |      | 7,336,884                              |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                            |      | 804,098                                |
| 220202        | UTILITIES - GENERAL                                                                                                                         |      | 4,629,008                              |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS      |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|----------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                |         | AMOUNT                       |
| 22020201      | ELECTRICITY CHARGES                                      |         | 600,000                      |
| 22020202      | TELEPHONE CHARGES                                        |         | 500,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                  |         | 3,026,958                    |
| 22020205      | WATER RATES                                              |         | 301,025                      |
| 22020206      | SEWERAGE CHARGES                                         |         | 201,025                      |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                |         | <b>4,181,310</b>             |
| 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                    |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                    |         | <b>6,271,965</b>             |
| 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                      |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                |         | <b>1,708,197</b>             |
| 22020501      | LOCAL TRAINING                                           |         | 1,708,197                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                          |         | <b>13,253,036</b>            |
| 22020601      | SECURITY CHARGES                                         |         | 804,098                      |
| 22020603      | OFFICE RENT                                              |         | 12,161,472                   |
| 22020606      | CLEANING AND FUMIGATION SERVICES                         |         | 287,466                      |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                   |         | <b>9,174,488</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                  |         | 6,574,202                    |
| 22020803      | PLANT / GENERATOR FUEL COST                              |         | 2,600,286                    |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                       |         | <b>5,789,507</b>             |
| 22020902      | INSURANCE PREMIUM                                        |         | 5,789,507                    |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                     |         | <b>21,010,417</b>            |
| 22021001      | REFRESHMENT & MEALS                                      |         | 3,216,393                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                           |         | 12,956,570                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                               |         | 4,020,491                    |
| 22021006      | POSTAGES & COURIER SERVICES                              |         | 816,963                      |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                               |         | <b>21,003,386</b>            |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                            |         | <b>21,003,386</b>            |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                |         | <b>21,003,386</b>            |
| 23050101      | RESEARCH AND DEVELOPMENT                                 |         | 21,003,386                   |
|               | <b>TOTAL PERSONNEL</b>                                   |         | <b>0</b>                     |
|               | <b>TOTAL OVERHEAD</b>                                    |         | <b>74,158,910</b>            |
|               | <b>TOTAL RECURRENT</b>                                   |         | <b>74,158,910</b>            |
|               | <b>TOTAL CAPITAL</b>                                     |         | <b>21,003,386</b>            |
|               | <b>TOTAL ALLOCATION</b>                                  |         | <b>95,162,296</b>            |
| 0161019001    | PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS         |         |                              |
| CODE          | PROJECT NAME                                             | TYPE    | AMOUNT                       |
| ERGP30174864  | ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION        | ONGOING | 18,421,000                   |
| ERGP30174878  | CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION | ONGOING | 2,582,386                    |
| 0161021001    | NATIONAL BOUNDARY COMMISSION (NBC) HQTRS                 |         |                              |
| CODE          | LINE ITEM                                                |         | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                       |         | <b>3,104,585,121</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                                    |         | <b>573,718,411</b>           |
| <b>2101</b>   | <b>SALARY</b>                                            |         | <b>499,126,308</b>           |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                                |         | <b>499,126,308</b>           |
| 21010101      | SALARY                                                   |         | 499,126,308                  |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                |         | <b>74,592,103</b>            |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                              |         | <b>74,592,103</b>            |
| 21020201      | NHIS                                                     |         | 24,956,315                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION           |         | 49,635,788                   |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                             |         | <b>361,207,092</b>           |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                     |         | <b>361,207,092</b>           |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                  |         | <b>62,179,766</b>            |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                       |         | 30,817,598                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                         |         | 31,362,168                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                               |         | <b>21,844,746</b>            |
| 22020201      | ELECTRICITY CHARGES                                      |         | 18,865,599                   |
| 22020203      | INTERNET ACCESS CHARGES                                  |         | 2,979,147                    |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                |         | <b>51,338,266</b>            |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES               |         | 42,818,928                   |
| 22020303      | NEWSPAPERS                                               |         | 1,859,679                    |
| 22020304      | MAGAZINES & PERIODICALS                                  |         | 467,145                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                       |         | 4,257,438                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                           |         | 1,935,076                    |



| 0161001001        | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|-------------------|--------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE              | LINE ITEM                                                                                                                |         |                                        |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                    |         | <b>60,711,476</b>                      |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                       |         | 3,590,071                              |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                          |         | 8,866,872                              |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                    |         | 17,850,038                             |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                         |         | 10,538,525                             |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                               |         | 19,865,970                             |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                |         | <b>25,087,484</b>                      |
| 22020501          | LOCAL TRAINING                                                                                                           |         | 25,087,484                             |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                          |         | <b>30,646,941</b>                      |
| 22020601          | SECURITY CHARGES                                                                                                         |         | 17,422,516                             |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                         |         | 13,224,425                             |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                  |         | <b>13,040,141</b>                      |
| 22020701          | FINANCIAL CONSULTING                                                                                                     |         | 11,386,267                             |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                        |         | 826,528                                |
| 22020703          | LEGAL SERVICES                                                                                                           |         | 827,346                                |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                   |         | <b>30,792,752</b>                      |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                  |         | 9,451,279                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                              |         | 21,341,473                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                       |         | <b>11,000,000</b>                      |
| 22020902          | INSURANCE PREMIUM                                                                                                        |         | 11,000,000                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                     |         | <b>54,565,520</b>                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                               |         | 4,214,958                              |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                              |         | 636,349                                |
| 22021007          | WELFARE PACKAGES                                                                                                         |         | 37,921,956                             |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                      |         | 490,424                                |
| 22021009          | SPORTING ACTIVITIES                                                                                                      |         | 2,045,386                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                |         | 9,256,447                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                               |         | <b>2,169,659,618</b>                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                          |         | <b>327,462,401</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                |         | <b>327,462,401</b>                     |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                               |         | 327,462,401                            |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                          |         | <b>52,689,950</b>                      |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                |         | <b>52,689,950</b>                      |
| 23030121          | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                             |         | 41,305,678                             |
| 23030122          | REHABILITATION/REPAIRS OF BOUNDARIES                                                                                     |         | 11,384,272                             |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                            |         | <b>1,789,507,267</b>                   |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                |         | <b>1,789,507,267</b>                   |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                 |         | 1,721,622,064                          |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                            |         | 67,885,203                             |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                   |         | <b>573,718,411</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                    |         | <b>361,207,092</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                   |         | <b>934,925,503</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                     |         | <b>2,169,659,618</b>                   |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                  |         | <b>3,104,585,121</b>                   |
| <b>0161021001</b> | <b>NATIONAL BOUNDARY COMMISSION (NBC) HQTRS</b>                                                                          |         |                                        |
| CODE              | PROJECT NAME                                                                                                             | TYPE    | AMOUNT                                 |
| ERGP14107787      | INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)                                                     | ONGOING | 13,083,308                             |
| ERGP14107810      | DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY                                                        | ONGOING | 21,585,374                             |
| ERGP14107963      | DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY                                                         | ONGOING | 6,083,686                              |
| ERGP14107981      | TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES                                                         | ONGOING | 20,010,562                             |
| ERGP14108005      | DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY                                                     | ONGOING | 73,212,770                             |
| ERGP14123021      | RESOLUTION AND DEFINATION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES                                                 | ONGOING | 10,407,782                             |
| ERGP14123030      | DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES                | ONGOING | 16,183,623                             |
| ERGP14130082      | DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY                                               | ONGOING | 11,660,337                             |
| ERGP14130086      | DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY                                   | ONGOING | 10,068,530                             |
| ERGP14130088      | MANAGEMENT OF NEGOTIATED INTERNATIONAL MARITIME BOUNDARIES (NIGERIA AND STP NIGERIA ANS BENIN)                           | ONGOING | 15,430,462                             |
| ERGP14175375      | RESOLUTION AND DEFINITION OF NORTH WEST INTERSTATE BOUNDARIES (KEBBI/SOKOTO, JIGAWA/KATSINA, AND KANO/KADUNA)            | ONGOING | 16,796,262                             |
| ERGP14175379      | RESOLUTION AND DEFINITION OF SOUTH EAST INTERSTATE BOUNDARIES (ANAMBRA/IMO, ANAMBRA/ENUGU, EBONYI/ENUGU AND ABIA/EBONYI) | ONGOING | 12,655,830                             |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                |         |                                        |
| ERGP14175381  | RESOLUTION AND DEFINITION OF NORTH EAST INTERSTATE BOUNDARIES(ADAMAWA/GOMBE,BAUCHI/YOBE AND BAUCHI/GOMBE)                                | ONGOING | 12,042,527                             |
| ERGP14175383  | RESOLUTION AND DEFINITION OF NORTH CENTRAL INTERSTATE BOUNDARIES (BENUE/NASARAWA, FCT/NIGER, KWARA/NIGER AND FCT/NASARAWA)               | ONGOING | 13,434,820                             |
| ERGP14175389  | RESOLUTION AND DEFINITION OF SOUTH SOUTH INTERSTATE BOUNDARIES (CROSS RIVER/EBONYI, AKWA IBOM CROOSS RIVER AND BAYELSA/RIVERS)           | ONGOING | 14,755,001                             |
| ERGP14175393  | RESOLUTION AND DEFINITION OF SOUTH WEST INTERSTATE BOUNDARIES (LAGOS/OGUN, OGUN/OYO, ONDO/OSUN AND OSUN/KWARA)                           | ONGOING | 12,320,775                             |
| ERGP19120227  | COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT                                          | ONGOING | 6,014,041                              |
| ERGP19120250  | INTERNAL BOUDARY DISPUTE EMERGENCIES                                                                                                     | ONGOING | 11,537,999                             |
| ERGP27175206  | PROVISION AND INSTALLATION OF CCTV AT HEADQUARTERS                                                                                       | ONGOING | 1,582,998                              |
| ERGP27175210  | PROVISION AND INSTALLATION OF ONE LIFT AT HEADQUARTERS BUILDING                                                                          | ONGOING | 11,384,272                             |
| ERGP27194857  | REHABILITATION OF DILAPEDATED OFFICE BUILDING OF THE COMMISSION.                                                                         | NEW     | 39,722,680                             |
| ERGP29123098  | ACQUISITION OF ACCOUNTING SOFTWARE                                                                                                       | ONGOING | 4,647,359                              |
| ERGP29175014  | ESTABLISHMENT OF FINANCE AND ACCOUNTS e-ARCHIVES                                                                                         | ONGOING | 16,420,793                             |
| ERGP29175125  | REGISTRATION,ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS                                                                | ONGOING | 6,940,705                              |
| ERGP29175221  | DIGITIZATION OF ADMIN RECORDS                                                                                                            | ONGOING | 10,785,139                             |
| ERGP29175416  | DIGITAL TRANSFORMATION AND DEVELOPMENT OF IT INFRASTRUCTURE                                                                              | ONGOING | 29,091,207                             |
| ERGP30107985  | ETHNOGRAPHIC ARCHIVAL SEARCH                                                                                                             | ONGOING | 7,865,775                              |
| ERGP30108017  | RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS                                                                                  | ONGOING | 13,907,330                             |
| ERGP30108021  | ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS                                                                        | ONGOING | 13,916,741                             |
| ERGP30108026  | ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES                                                                              | ONGOING | 14,500,034                             |
| ERGP30130674  | EXECUTION/SETTLEMENT OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA                                                             | ONGOING | 15,737,695                             |
| ERGP30175232  | PRODUCTION OF NBC LEGAL RECORDS(PROCEEDINGS AND COMMUNIQUE)                                                                              | ONGOING | 8,375,500                              |
| ERGP30175246  | BASLINE SURVEY OF NIGERIA'S COASTLINE FRO SUBMISSION TO THE UNITED NATIONS                                                               | ONGOING | 10,729,850                             |
| ERGP30175370  | ETHNOGRAPHIC STUDY OF SOUTH-SOUTH ZONE (BAYELSA/DELTA AND CROSS RIVER/EBONYI)                                                            | ONGOING | 7,234,532                              |
| ERGP30175402  | ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE ( ADAMAWA/GOMBE, ADAMAWA/TARABA AND BAUCHI/PLATEAU)                                                | ONGOING | 11,792,326                             |
| ERGP30175404  | ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE (KWARA/NIGER AND BENUE/TARABA)                                                                | ONGOING | 10,119,008                             |
| ERGP30175413  | ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE (IMO/ANAMBRA AND EBONYI/ENUGU)                                                                     | ONGOING | 5,850,042                              |
| ERGP30175421  | ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE (KWARA/OYO, EKITI/OSUN AND ONDO/OSUN)                                                              | ONGOING | 9,061,140                              |
| ERGP30175425  | ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE (SOKOTO/ZAMFARA, KANO/JIGAWA AND SOKOTO/KEBBI)                                                     | ONGOING | 14,069,716                             |
| ERGP30195045  | FIELD VERIFICATION OF ALL BORDER PROJECTS                                                                                                | ONGOING | 13,000,000                             |
| ERGP30195145  | PRODUCTION OF BOUNDARYS DELINEATION DOCUMENTS                                                                                            | NEW     | 23,692,100                             |
| ERGP4107795   | DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY                                                                        | ONGOING | 12,514,522                             |
| ERGP4107864   | RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES                                           | ONGOING | 17,664,190                             |
| ERGP202300237 | SUPPLY AND DISTRIBUTION OF RICE IN 4 SELECTED COMMUNITIES OF KWARU, UNGUAN DOSA, UNGUAN GWARI AND RAFIN GUZA AS POST COVID19 PALLIATIVES | NEW     | 36,024,834                             |
| ERGP202300238 | CONSTRUCTION AND FURNISHING OF PEDIATRIC HOSPITAL IN RAFIN GUZA COMMUNITY                                                                | NEW     | 57,812,434                             |
| ERGP202302770 | COMPLETION OF CONSTRUCTION OF 6KM SURFACE DRESSING OF TAFAWA JUNCTION-YULI ROAD PHASE 1 IN NORTH CENTRAL ZONE (ONGOING)                  | ONGOING | 400,000,000                            |
| ERGP202302771 | COMPLETION OF CONSTRUCTION OF 6KM SURFACE DRESSING OF TAFAWA JUNCTION-YULI ROAD PHASE 2 IN NORTH CENTRAL ZONE (ONGOING)                  | ONGOING | 100,000,000                            |
| ERGP202303017 | CONTINUATION OF THE CONSTRUCTION OF AKO COMMUNITY HALL, AKO-MATOOLE, AGO-IWOYE, IJEBU-NORTH LGA, OGUN STATE.                             | NEW     | 100,000,000                            |
| ERGP202303020 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF FIBIGBADE STREET, IGAN, AGO-IWOYE, OGUN STATE.                                              | NEW     | 80,000,000                             |
| ERGP202301919 | EDUCATIONAL AND ACADEMIC MATERIALS SUPPORT AND BURSARY GRANTS FOR STUDENTS IN JIGAWA NORTH EAST SENATORIAL DISTRICT.                     | NEW     | 100,000,000                            |
| ERGP202302927 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IGABI FEDERAL CONSTITUENCY, KADUNA STATE                                     | NEW     | 15,000,000                             |
| ERGP202303649 | REHABILITATION OF EARTH ACCESS ROAD IN SELECTED AREAS IN OSUN STATE                                                                      | NEW     | 50,000,000                             |





| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                            |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                      |         |                                        |
| ERGP202303703 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS                                            | NEW     | 100,000,000                            |
| ERGP202303748 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT SALAMEN MUJAYA SOKOTO                                                        | NEW     | 50,000,000                             |
| ERGP202300293 | SUPPLY OF DRUGS TO EREKITI, LUWOYE, OKITIPUPA HEALTH CENTRE                                                                    | NEW     | 1,933,006                              |
| ERGP202302308 | CONSTRUCTION OF TOWNSHIP ROAD IN GABASAWA TOWN                                                                                 | NEW     | 20,000,000                             |
| ERGP202304035 | CONSTRUCTION OF MODERN PRIMARY HEALTHCARE IN PANKSHIN/KANKE /KANAM FEDERAL CONSTITUENCY, PLATEAU STATE.                        | ONGOING | 100,000,000                            |
| ERGP202304074 | PURCHASE AND CONSTRUCTION OF SOLAR STREET LIGHTS AT DARAJAMAL AND SOYE TOWNS OF BAMA, BORNO STATE.                             | NEW     | 100,000,000                            |
| ERGP202304127 | CONSTRUCTION OF 3 NOS. ISLAMIYA SCHOOLS WITH FURNITURE IN TAKAKUME, IDP CAMPS GORONYO, GIDAN BARAU IN GORONYO LGA.             | NEW     | 39,000,000                             |
| ERGP202304128 | SUPPLY AND INSTALLATION OF 20 POLES SOLAR STREET LIGHTS IN GADA AND GORONYO LGA, GADA/GORONYO FED. CONST. SOKOTO STATE         | NEW     | 22,000,000                             |
| ERGP202304423 | PROVISION OF INFRASTRUCTURE AND FURNITURE FOR CIVIC CENTER AT IBARAPA EAST/IDO FEDERAL CONSTITUENCY, OYO STATE                 | NEW     | 30,000,000                             |
| ERGP202304469 | SUPPLY AND INSTALLATION OF SOLAR LIGHTS IN AMUWO ODOFIN, FED. CONST. LAGOS                                                     | NEW     | 30,000,000                             |
| ERGP202304717 | CONSTRUCTION AND INSTALLATION OF 3 IN 1 INTEGRATED SOLAR STREET LIGHTS IN IFAKO/ IJAYE FEDERAL CONSTITUENCY, LAGOS STATE       | NEW     | 100,000,000                            |
| ERGP202303331 | SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHTS IN IFE EAST, IFE CENTRAL, AND MODAKEKE IFE EAST AREA OFFICE IN OSUN STATE | ONGOING | 10,000,000                             |
| 0161022001    | BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS                                                                             |         |                                        |
| CODE          | LINE ITEM                                                                                                                      |         | AMOUNT                                 |
| 2             | EXPENDITURE                                                                                                                    |         | 23,584,442,271                         |
| 21            | PERSONNEL COST                                                                                                                 |         | 296,355,211                            |
| 2101          | SALARY                                                                                                                         |         | 258,537,603                            |
| 210101        | SALARIES AND WAGES                                                                                                             |         | 258,537,603                            |
| 21010101      | SALARY                                                                                                                         |         | 258,537,603                            |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                             |         | 37,817,608                             |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                           |         | 37,817,608                             |
| 21020201      | NHIS                                                                                                                           |         | 12,605,869                             |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                 |         | 25,211,739                             |
| 22            | OTHER RECURRENT COSTS                                                                                                          |         | 674,698,064                            |
| 2202          | OVERHEAD COST                                                                                                                  |         | 674,698,064                            |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                                                   |         | 92,712,024                             |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                             |         | 42,321,733                             |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                               |         | 50,390,291                             |
| 220202        | UTILITIES - GENERAL                                                                                                            |         | 45,704,243                             |
| 22020201      | ELECTRICITY CHARGES                                                                                                            |         | 28,668,424                             |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                        |         | 6,504,561                              |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                                                                                          |         | 2,036,806                              |
| 22020205      | WATER RATES                                                                                                                    |         | 4,002,165                              |
| 22020206      | SEWERAGE CHARGES                                                                                                               |         | 4,492,287                              |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                 |         | 39,280,987                             |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                     |         | 31,758,755                             |
| 22020302      | BOOKS                                                                                                                          |         | 1,541,527                              |
| 22020303      | NEWSPAPERS                                                                                                                     |         | 1,296,002                              |
| 22020304      | MAGAZINES & PERIODICALS                                                                                                        |         | 815,924                                |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                             |         | 3,868,779                              |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                 |         | 54,826,345                             |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                             |         | 9,442,353                              |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                |         | 12,069,615                             |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                              |         | 11,787,895                             |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                          |         | 7,705,181                              |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                                               |         | 6,874,399                              |
| 22020406      | OTHER MAINTENANCE SERVICES                                                                                                     |         | 6,946,902                              |
| 220205        | TRAINING - GENERAL                                                                                                             |         | 35,714,991                             |
| 22020501      | LOCAL TRAINING                                                                                                                 |         | 35,714,991                             |
| 220206        | OTHER SERVICES - GENERAL                                                                                                       |         | 202,867,185                            |
| 22020601      | SECURITY CHARGES                                                                                                               |         | 24,721,708                             |
| 22020603      | OFFICE RENT                                                                                                                    |         | 150,000,000                            |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                                               |         | 28,145,477                             |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                                                   |         | 30,554,156                             |
| 22020701      | FINANCIAL CONSULTING                                                                                                           |         | 8,051,198                              |
| 22020703      | LEGAL SERVICES                                                                                                                 |         | 2,558,288                              |
| 22020704      | ENGINEERING SERVICES                                                                                                           |         | 2,046,807                              |
| 22020705      | ARCHITECTURAL SERVICES                                                                                                         |         | 4,292,544                              |
| 22020706      | SURVEYING SERVICES                                                                                                             |         | 4,292,546                              |
| 22020709      | AUDITING OF ACCOUNTS                                                                                                           |         | 9,312,773                              |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                                                    |         | 21,824,972                             |



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| CODE              | LINE ITEM                                                                                                                                         |         |                                        |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                           |         | 4,570,929                              |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                               |         | 1,165,887                              |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                       |         | 16,088,156                             |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                |         | <b>19,329,603</b>                      |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                |         | 1,761,796                              |
| 22020902          | INSURANCE PREMIUM                                                                                                                                 |         | 17,567,807                             |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                              |         | <b>131,883,558</b>                     |
| 22021001          | REFRESHMENT & MEALS                                                                                                                               |         | 3,771,614                              |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                    |         | 17,430,669                             |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                        |         | 31,663,544                             |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                       |         | 1,032,096                              |
| 22021007          | WELFARE PACKAGES                                                                                                                                  |         | 9,081,657                              |
| 22021009          | SPORTING ACTIVITIES                                                                                                                               |         | 4,475,175                              |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                         |         | 8,079,090                              |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                 |         | 49,496,115                             |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                              |         | 6,853,598                              |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                        |         | <b>22,613,388,996</b>                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                                                                   |         | <b>22,605,118,252</b>                  |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                         |         | <b>22,605,118,252</b>                  |
| 23020106          | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                                                            |         | 162,816,873                            |
| 23020107          | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                                                                                                        |         | 220,763,873                            |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                                                               |         | 31,475,678                             |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                                                                 |         | 87,000,000                             |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                                                                        |         | 22,103,061,828                         |
| <b>2303</b>       | <b>REHABILITATION / REPAIRS</b>                                                                                                                   |         | <b>8,270,744</b>                       |
| <b>230301</b>     | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                         |         | <b>8,270,744</b>                       |
| 23030105          | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES                                                                                              |         | 8,270,744                              |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                            |         | <b>296,355,211</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                             |         | <b>674,698,064</b>                     |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                            |         | <b>971,053,275</b>                     |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                              |         | <b>22,613,388,996</b>                  |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                           |         | <b>23,584,442,271</b>                  |
| <b>0161022001</b> | <b>BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS</b>                                                                                         |         |                                        |
| CODE              | PROJECT NAME                                                                                                                                      | TYPE    | AMOUNT                                 |
| ERGP12194468      | COMPLETION OF ACCESS ROAD AT GOVERNMENT GIRLS DAY SECONDARY SCHOOL, KAZAURE LOCAL GOVERNMENT AREA, JIGAWA STATE                                   | ONGOING | 87,000,000                             |
| ERGP22188956      | COMPLETION AND EQUIPPING OF RICE PROCESSING MILL WITH 5 NO. MINI MILLS 30KVA GENERATOR IN KONDUGA, KONDUGA L.G.A, BORNO STATE.                    | ONGOING | 31,475,678                             |
| ERGP22188960      | COMPLETION OF BORDER MARKET LOCK-UP SHOPS AND STALLS WITH SOLAR POWERED BOREHOLE IN OBANLIKU, CROSS RIVER STATE.                                  | ONGOING | 44,926,107                             |
| ERGP22188984      | COMPLETION OF ULTRA-MODERN MARKET IN IPOKIA, IPOKIA KINGDOM L.G.A, OGUN STATE.                                                                    | ONGOING | 44,962,916                             |
| ERGP22188985      | COMPLETION OF BORDER MARKET STALLS, LOCK-UP SHOPS WITH SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN MAKUM-OMI, OGUN WATER SIDE L.G.A, OGUN STATE. | ONGOING | 45,023,850                             |
| ERGP22194469      | COMPLETION OF BORDER MARKET STALLS, LOCK-UP SHOPS WITH SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN OGRIAGBENE TOWN, DELTA STATE.                 | ONGOING | 33,000,000                             |
| ERGP22194470      | COMPLETION OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLES AND OVERHEAD TANK AT OBUDU, OBUDU LGA, CROSS RIVER STATE.                     | ONGOING | 13,000,000                             |
| ERGP22194477      | RESTORATION/RECONSTRUCTION WORK AT RABEH FORT NATIONAL MONUMENT, DIKWA BORNO STATE                                                                | ONGOING | 70,000,000                             |
| ERGP22194478      | COMPLETION OF BCDA ZONAL OFFICE IN BAYELSA AND BORNO STATES                                                                                       | ONGOING | 25,000,000                             |
| ERGP22195017      | COMPLETION OF ROAD IN AGBELEKALE, SALAMU KAOLA, ABEOKUTA, OGUN STATE.                                                                             | ONGOING | 34,385,712                             |
| ERGP22195265      | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS FROM AWUJALE PALACE TO STADIUM IN IJEBU ODE, OGUN STATE.                             | ONGOING | 130,000,000                            |
| ERGP23188987      | COMPLETION OF A BLOCK OF SIX CLASSROOMS AND TOILETS WITH SOLAR POWERED BOREHOLE IN GURTUKU, KWAJAJFA L.G.A, BORNO STATE.                          | ONGOING | 22,763,873                             |
| ERGP23188988      | COMPLETION OF AN ICT CENTER IN OGBOMOSO, OGBOMOSO L.G.A, OYO STATE.                                                                               | ONGOING | 18,805,163                             |
| ERGP23194465      | CONSTRUCTION OF A BLOCK OF CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN GANGZAMANU, TOUNGO LGA, ADAMAWA STATE.            | ONGOING | 50,000,000                             |
| ERGP23194466      | COMPLETION OF BLOCKS OF CLASSROOM, TOILETS AND SOLAR POWERED BOREHOLE IN OKERETE, SAKI WEST LGA, OYO STATE.                                       | ONGOING | 20,000,000                             |
| ERGP23194471      | COMPLETION OF A BLOCK OF CLASSROOMS WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN KIGBERA BORGU LGA, NIGER STATE                               | ONGOING | 15,000,000                             |
| ERGP23194472      | COMPLETION OF A BLOCK OF SIX CLASSROOMS, TOILETS IN NAZARETH HIGH SCHOOL IMEKO, OGUN STATE                                                        | ONGOING | 13,000,000                             |



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| CODE          | LINE ITEM                                                                                                                                                               |         |                                        |
| ERGP23194475  | CONSTRUCTION OF A BLOCK OF CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN OKUNI, IKOM LGA, CROSS RIVER STATE.                                     | ONGOING | 50,000,000                             |
| ERGP23194479  | CONSTRUCTION OF A BLOCK OF CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN KAURA NAMODA, ZAMFARA STATE.                                            | ONGOING | 50,000,000                             |
| ERGP25188951  | COMPLETION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE AT ATIGBO LGA, OYO STATE                                                                                        | ONGOING | 31,475,678                             |
| ERGP25188958  | COMPLETION OF STAFF RESIDENTIAL QUARTERS FOR HEALTH WORKERS /TEACHERS /CORPERS ON TONGEJI ISLAND, IPOKIA. LGA, OGUN STATE.                                              | ONGOING | 20,975,678                             |
| ERGP25188961  | COMPLETION OF HEALTH CENTRE AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN HAMMAYAYI, DUTSE LGA, JIGAWA STATE.                                                        | ONGOING | 30,722,818                             |
| ERGP25188986  | RENOVATION OF SHIBONG PRIMARY HEALTH CARE IN SHIBONG, TAKUM LGA, TARABA STATE                                                                                           | ONGOING | 8,270,744                              |
| ERGP25188989  | COMPLETION, FENCING AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE IN NWONYO I, IBI LGA, TARABA STATE                                                                      | ONGOING | 35,642,699                             |
| ERGP25194474  | FURNISHING OF HEALTH CENTER IN OGBOLOMABIRI, NEMBE LGA BAYELSA STATE                                                                                                    | ONGOING | 24,000,000                             |
| ERGP25194858  | COMPLETION OF PRIMARY HEALTH CARE CENTRE IN GIWA FMMA COMMUNITY, LASSA LGA, BORNO STATE                                                                                 | ONGOING | 20,000,000                             |
| ERGP202300239 | SUPPLY AND DISTRIBUTION OF RICE IN 4 SELECTED COMMUNITIES OF (UNGUAN SHABA, DADI RIVER AND LUNGUN LIMAN) AS POST COVID19 PALLIATIVES                                    | NEW     | 61,754,191                             |
| ERGP202300240 | PROVISION OF EMPOWERMENT MATERIALS TO SMALL AND MEDIUM BUSINESS PERSONS AS POST COVID19 PALLIATIVES IN UNGUAN SHABA COMMUNITIES                                         | NEW     | 52,556,758                             |
| ERGP202300241 | SUPPLY AND DISTRIBUTION OF RICE IN 4 SELECTED COMMUNITIES OF (UNGUAN GAJI, SHABA, UNGUAN LIMAN AND DADI RIBA) AS POST COVID19 PALLIATIVES                               | NEW     | 26,278,379                             |
| ERGP202300242 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS (RICE) IN GABASAWA COMMUNITIES                                                                                               | NEW     | 26,278,379                             |
| ERGP202300243 | PRINTING AND SUPPLY OF EXERCISE BOOKS FOR SCHOOLS IN DOKA/KAWO COMMUNITIES                                                                                              | NEW     | 41,874,957                             |
| ERGP202300244 | PRINTING AND SUPPLY OF EXERCISE BOOKS FOR SCHOOLS IN GABASAWA COMMUNITIES                                                                                               | NEW     | 26,278,379                             |
| ERGP202300245 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS (RICE) IN DOKA COMMUNITIES                                                                                                   | NEW     | 26,278,379                             |
| ERGP202300246 | SUPPLY AND DISTRIBUTION OF RICE IN 4 SELECTED COMMUNITIES OF UNGUAN KANAWA, HAYIN BANKI, FARIN GIDA AND ABAKWA AS POST COVID19 PALLIATIVES                              | NEW     | 26,897,638                             |
| ERGP202300247 | SUPPLY AND DISTRIBUTION OF RICE IN 4 SELECTED COMMUNITIES OF KWARU, UNGUAN DOSA, UNGUAN GWARI AND RAFIN GUZA AS POST COVID19 PALLIATIVES                                | NEW     | 27,592,298                             |
| ERGP202300248 | PROVISION OF BOREHOLES IN OROKAM                                                                                                                                        | NEW     | 6,569,595                              |
| ERGP202300249 | SUPPLY AND DISTRIBUTION OF RICE IN FILIN KUTARE COMMUNITIES                                                                                                             | NEW     | 13,139,190                             |
| ERGP202300250 | SUPPLY AND DISTRIBUTION OF ASSORTED GRAINS (RICE) FOR ISUOFIA/UMUONA COMMUNITIES                                                                                        | NEW     | 13,139,190                             |
| ERGP202300251 | SUPPLY OF ASSORTED GRAINS (RICE) TO DALA FEDERAL CONSTITUENCY,                                                                                                          | NEW     | 6,569,595                              |
| ERGP202300252 | SUPPLY OF ASSORTED GRAINS (RICE) TO SELECTED COMMUNITIES IN IREWOLE FEDERAL CONSTITUENCY,                                                                               | NEW     | 19,708,784                             |
| ERGP202300253 | PROVISION OF SOLAR STREET LIGHT IN EREKITHI-LUWOYE COMMUNITY OF ONDO STATE,                                                                                             | NEW     | 4,598,716                              |
| ERGP202300254 | PROVISION OF BOREHOLE IN EGWUMA PUBLI SQUARE AGATU BENUE                                                                                                                | NEW     | 5,255,676                              |
| ERGP202302888 | SUPPLY OF HOSPITAL EQUIPMENTS, DRUGS AND MEDICAL CONSUMABLES IN IBBI LGA (AMIN), TARABA STATE                                                                           | NEW     | 20,000,000                             |
| ERGP202301112 | SUPPLY OF FOOD ITEMS TO VICTIMS OF FLOOD DISASTER IN SELECTED COMMUNITIES OF DALLARE LGA, JIGAWA STATE                                                                  | ONGOING | 100,000,000                            |
| ERGP202301113 | PROVISION OF GRANTS TO YOUTH AND WOMEN AFFECTED BY FLOOD IN SELECTED COMMUNITIES OF JANA LGA, JIGAWA STATE                                                              | ONGOING | 100,000,000                            |
| ERGP202301114 | REHABILITATION OF UWAGBOE STREET AND ADJOINING ROADS, OFF ETETE ROAD AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREETLIGHT IN EDO STATE                              | NEW     | 200,000,000                            |
| ERGP202301117 | CONSTRUCTION OF 50 BED MODERN DIAGNOSTIC HEALTH CENTRE AT PAIKO IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                                          | NEW     | 400,000,000                            |
| ERGP202301119 | PROVISION OF HOSPITAL EQUIPMENT TO PAIKO AND SULEJA DIAGNOSTIC HEALTH CENTERS IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE                                            | NEW     | 200,000,000                            |
| ERGP202301243 | REHABILITATION OF SOME SELECTED ROADS IN IJEBU IGBO AND IJEBU ODE AREAS OF OGUN EAST SENATORIAL DISTRICT, OGUN STATE                                                    | NEW     | 30,000,000                             |
| ERGP202301248 | PROVISION AND INSTALLATION OF SOLAR STREETLIGHTS IN SELECTED COMMUNITIES IN MOKWA, EDATI, LAVUN, KATCHA AND AGAIE LAPAI IN NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE | NEW     | 20,000,000                             |



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| CODE          | LINE ITEM                                                                                                                                                                                                  |         |                                        |
| ERGP202301252 | REHABILITATION OF 5KM ISA-BARGAJA ROAD IN ISA/SABON BIRNIN FEDERAL CONSTITUENCY, SOKOTO STATE                                                                                                              | NEW     | 30,000,000                             |
| ERGP202301264 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOME SELECTED AREAS OF SOKOTO STATE                                                                                                                             | NEW     | 40,000,000                             |
| ERGP202301304 | COMPLETION OF THE CONSTRUCTION OF ODIAPA BRIDGE, OBI LGA , BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE                                                                                                    | ONGOING | 70,000,000                             |
| ERGP202301305 | ELECTRIFICATION OF IPOM COMMUNITY, UGBOJU, OTUKPO LGA, BENUE SOUTH SENATORIAL DISTRICT, BENUE STATE                                                                                                        | NEW     | 70,000,000                             |
| ERGP202301353 | PROVISION AND INSTALLATION OF ALL-IN ONE SOLAR POWERED STREETLIGHTS IN UGHELLI NORTH, UGHELLI SOUTH AND UDU LGAs, DELTA STATE                                                                              | NEW     | 200,000,000                            |
| ERGP202301366 | CONSTRUCTION OF 2KM IKOT UKANA- IKOT UDOM ROAD IN OBOT AKARA LGA, AKWA IBOM                                                                                                                                | ONGOING | 30,000,000                             |
| ERGP202301378 | COMPLETION (FURNITURE/EQUIPMENT) OF E-LIBRARY/ICT CENTRE AT OPU-NEMBE (BASSAMBIRI), FOR GOVT SECONDARY SCHOOL NEMBE, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                                       | ONGOING | 30,000,000                             |
| ERGP202301379 | SHORE PROTECTION- EROSION/FLOOD CONTROL WORKS AT AGADA, NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT                                                                                                        | ONGOING | 25,000,000                             |
| ERGP202301382 | REHABILITATION OF ORUMA HEALTH CENTRE, OGBIA LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                                                                                                          | NEW     | 20,000,000                             |
| ERGP202301384 | PROVISION OF COMPUTERS TO NYEMONI GRAMMER SCHOOL ABONNEMA, RIVERS STATE                                                                                                                                    | NEW     | 20,000,000                             |
| ERGP202301385 | REHABILITATION OF TWON BRASS TOWN HALL, INCLUDING PROVISION OF FIXED FURNITURE, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE                                                                            | NEW     | 20,000,000                             |
| ERGP202301402 | COMPLETION OF REHABILITATION OF ODOYANTA ROAD, OGUN EAST SENATORIAL DISTRICT, OGUN STATE                                                                                                                   | ONGOING | 100,000,000                            |
| ERGP202301403 | COMPLETION OF REHABILITATION OF FUNMODARA ROAD, IJEBU-IGBO AND MARKET STREET AGO IWOYE, OGUN EAST SENATORIAL DISTRICT, OGUN STATE                                                                          | ONGOING | 100,000,000                            |
| ERGP202301413 | PROVISION OF INTEGRATED STREET LIGHTS IN ODIGBO AND OKITIPUPA LGAs, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                                                                             | NEW     | 200,000,000                            |
| ERGP202301436 | COMPLETION OF OUTSTANDING WORKS (DRAINAGE AND ASPHALT) OKPATU TOURIST HILL ACCESS ROAD, UDI LGA, ENUGU STATE                                                                                               | NEW     | 50,000,000                             |
| ERGP202301437 | CONSTRUCTION OF STRUCTURES (DRAINAGE AND STONE PITCHING) ON SURFACE WATER LINE ALONG AFFECTED PERIMETER FENCE, NDEABOH SPORTS STADIUM, ANINRI LGA, ENUGU STATE                                             | NEW     | 40,000,000                             |
| ERGP202301438 | AMIYI-AFOR-AKPO AMAOGUDU EROSION CONTROL PROJECT, OKPANKU, ANINRI LGA, ENUGU STATE                                                                                                                         | NEW     | 60,000,000                             |
| ERGP202301439 | CONSTRUCTION OF ANCILLARY STRUCTURES (PAVEMENTS, STONE PITCHING, DRAINAGE ETC) SPECTATORS PAVILLION II & III NDEABOH MINI SPORTS STADIUM, ANINRI LGA, ENUGU STATE                                          | NEW     | 50,000,000                             |
| ERGP202301458 | CONSTRUCTION OF 5,000-SEATER PAVILLION AT FCC VIMTIM, MUBI NORTH, ADAMAWA NORTH SENATORIAL DISTRICT, ADAMAWA STATE                                                                                         | NEW     | 20,000,000                             |
| ERGP202301459 | CONSTRUCTION OF A 20,000-SEATER PAVILLION AT LCC DEMSA, ADAMAWA NORTH SENATORIAL DISTRICT, ADAMAWA STATE                                                                                                   | NEW     | 20,000,000                             |
| ERGP202301460 | SEED GRANT TO FEDERAL POLYTECHNIC MUBI FOR THE CONSTRUCTION OF 120 TWO & THREE BEDROOM FLATS IN PARTNERSHIP WITH FAMILY HOMES FUNDS AND OTHER PARTNERS                                                     | NEW     | 50,000,000                             |
| ERGP202301461 | RURAL ELECTRIFICATION OF SELECTED COMMUNITIES IN ADAMAWA NORTH SENATORIAL DISTRICT, ADAMAWA STATE                                                                                                          | NEW     | 50,000,000                             |
| ERGP202301462 | LAND PREPARATION AND DRAINAGE WORK FOR THE CONSTRUCTION OF 300 FOUR-BEDROOM APARTMENTS AT MODEL VILLAGE, GOVA, MUBI NORTH LGA, ADAMAWA STATE                                                               | NEW     | 45,000,000                             |
| ERGP202301470 | TRAINING AND EMPOWERMENT OF YOUTHS IN POTISKUM, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202301471 | TRAINING AND EMPOWERMENT OF YOUTHS IN NANGERE LGA, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE                                                                                                              | NEW     | 50,000,000                             |
| ERGP202301472 | TRAINING AND EMPOWERMENT OF YOUTHS IN FIKA LGA, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202301473 | TRAINING AND EMPOWERMENT OF YOUTHS IN FUNE LGA, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202302874 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN WARRI FEDERAL CONSTITUENCY OF DELTA STATE                                                                                                                | NEW     | 50,000,000                             |
| ERGP202303188 | PROVISION OF SENSITIZATION AND TRAINING OF YOUTH AND ELDERS OF THE BORDER COMMUNITIES OF LAGOS AND OGUN STATES WITHIN OJODU COMMUNITIES ON ROLE OF THE COMMUNITIES IN NATIONAL DEVELOPMENT AND COEXISTENCE | ONGOING | 130,000,000                            |
| ERGP202303196 | SUPPLY OF FERTILIZER AND HERBICIDES IN BALANGA / BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE.                                                                                                                | ONGOING | 10,000,000                             |
| ERGP202303197 | CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN GOMBE STATE                                                                                                                                        | ONGOING | 10,000,000                             |



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| CODE          | LINE ITEM                                                                                                                                                                                                                  |         |                                        |
| ERGP202303198 | PROVISION OF SOLAR STREET LIGHT IN ADO-EKITI IREPODUN -IFELODUN<br>FEDERAL CONSTITUENCY EKITI STATE                                                                                                                        | ONGOING | 10,000,000                             |
| ERGP202303199 | SUPPLY OF ALL IN SOLAR STREET LIGHT IN IJAGBO, IPEE, IGOSUN AND IKOTUN<br>COMMUNITIES IN KWARA STATE                                                                                                                       | ONGOING | 10,000,000                             |
| ERGP202303200 | TRAINING AND EMPOWERMENT OF YOUTH IN OGBOMOSHO NORTH/SOUTH<br>AND ORIRE FEDERAL CONSTITUENCY, OYO STATE                                                                                                                    | ONGOING | 10,000,000                             |
| ERGP202303052 | CONSTRUCTION OF TOWN HALL IN SHONGA DISTRICT, EDU LGA, KWARA<br>STATE                                                                                                                                                      | ONGOING | 25,000,000                             |
| ERGP202303087 | GRANTS FOR SMALL SCALE BUSINESS FOR MEN AND WOMEN IN<br>BRASS/NEMBE FEDERAL CONSTITUENCY BEYESA STATE                                                                                                                      | ONGOING | 50,000,000                             |
| ERGP202303088 | SUPPLY OF USED CARS FOR TRADITIONAL RULERS & CEMENTARY VANS IN<br>MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE.                                                                                                        | ONGOING | 20,000,000                             |
| ERGP202303089 | TRAINING AND GRANTS ON AGRO AGRICULTURAL FOR YOUTHS/ WOMEN IN<br>NGURU, YUSUFARI, MACHINA AND KARASUWA FEDERAL CONSTITUENCY,<br>YOBE STATE                                                                                 | ONGOING | 50,000,000                             |
| ERGP202303176 | CAPACITY BUILDING / SKILL ACQUISITION PROGRAM FOR YOUTH AND<br>WOMEN AND SUPPLY OF EMPOWERMENT MATERIALS IN LAGOS                                                                                                          | ONGOING | 220,000,000                            |
| ERGP202303177 | ARTISINAL TRAINING OF YOUTH AND WOMEN AND PROVISION OF<br>EMPOWERMENT IN SEWING MACHINES, GRINDING MACHINES AND<br>GENERATORS IN LAGOS                                                                                     | ONGOING | 190,000,000                            |
| ERGP202303178 | VOCATIONAL SKILLS TRAINING AND EMPOWERMENT OF WOMEN AND<br>YOUTHS ON HOUSEHOLD HYGIENE PRODUCTS IN IKEJA, LAGOS STATE                                                                                                      | ONGOING | 60,000,000                             |
| ERGP202303179 | TRAINING OF FARMERS ON CAPACITY BUILDING IN LAGOS                                                                                                                                                                          | ONGOING | 60,000,000                             |
| ERGP202303180 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN FISH FARMING IN<br>DRY SEASON AND FARMING INPUT IN LAGOS                                                                                                                   | ONGOING | 60,000,000                             |
| ERGP202303181 | SENSITIZATION PROGRAM ON DRUG ABUSE FOR WOMEN AND YOUTHS OF<br>LAGOS                                                                                                                                                       | ONGOING | 60,000,000                             |
| ERGP202303182 | TRAINING IN COMMERCIAL ACTIVITIES AND PROVISION OF TRADING ITEMS<br>AND SUPPORTING EQUIPMENT TO YOUNG WOMEN IN IKEJA FEDERAL<br>CONSTITUENCY                                                                               | ONGOING | 230,000,000                            |
| ERGP202303183 | SUPPORT GRANT FOR PEOPLE LIVING WITH DISABILITIES AND MOTHERLESS<br>BABIES HOMES ACROSS IKEJA FEDERAL CONSTITUENCY                                                                                                         | ONGOING | 90,000,000                             |
| ERGP202303184 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN FISH FARMING IN<br>DRY SEASON AND FARMING INPUT IN LAGOS                                                                                                                   | ONGOING | 90,000,000                             |
| ERGP202303185 | ENTREPRENEURSHIP DEVELOPMENT AND TRAINING OF WOMEN AND YOUTHS<br>IN LAGOS STATE                                                                                                                                            | ONGOING | 50,000,000                             |
| ERGP202303186 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS IN IKEJA<br>FEDERAL CONSTITUENCY                                                                                                                                      | ONGOING | 70,000,000                             |
| ERGP202303187 | EMPOWERMENT OF MECHANICS/VULCANIZERS ACROSS IKEJA                                                                                                                                                                          | ONGOING | 90,000,000                             |
| ERGP202303190 | PROVISION OF SUPPORT AND EMPOWERMENT TO WOMEN IN POLICE<br>BARRACKS WITHIN IKEJA AREA COMMANDS LAGOS STATE                                                                                                                 | ONGOING | 80,000,000                             |
| ERGP202303191 | PROVISION OF SUPPORT AND EMPOWERMENT TO SURVIVORS OF DRUG<br>ABUSE AND ADDICTION IN VARIOUS PARTS OF, LAGOS                                                                                                                | ONGOING | 70,000,000                             |
| ERGP202303192 | PROVISION OF SENSITIZATION AND TRAINING OF YOUTHS AND ELDERLY OF THE<br>BORDER COMMUNITIES OF LAGOS AND OGUN STATE WITHIN OJODU<br>COMMUNITIES ON ROLE OF COMMUNITIES IN NATIONAL DEVELOPMENT AND<br>PEACEFUL CO EXISTENCE | ONGOING | 80,000,000                             |
| ERGP202303193 | CONSTRUCTION OF ROADS IN KABBA-BUNU/IJUMU LGAS KOGI STATE                                                                                                                                                                  | ONGOING | 60,000,000                             |
| ERGP202303194 | CONSTRUCTION OF SOLAR POWERED BOREHOLES IN DUKKU/NAFADA<br>FEDERAL CONSTITUENCY, GOMBE STATE.                                                                                                                              | ONGOING | 20,000,000                             |
| ERGP202303195 | SUPPLY OF EMPOWERMENT MATERIALS TO IDANRE /IFEDORE FEDERAL<br>CONSTITUENCY, ONDO STATE                                                                                                                                     | ONGOING | 10,000,000                             |
| ERGP202303189 | PROVISION OF 100 NOS OF SEWING MACHINES AND MOTORCYCLES VALUES<br>AT 50 MILLION FOR EMPOWERMENT IN BIRNIWA/ KIRIKASMA / GURI<br>FEDERAL CONSTITUENCY OF JIGAWA STATE                                                       | ONGOING | 30,000,000                             |
| ERGP202303050 | CONSTRUCTION OF ROAD WITH DRAINS, KERBS, ROAD SIGNS AND SOLAR<br>STREETLIGHTS FROM SMALL MARKET TO BTC JUNCTION IN UMARU MAJIGI A, B<br>AND NASSARAFU WARD AND COMMUNITIES                                                 | ONGOING | 150,000,000                            |
| ERGP202303051 | CONSTRUCTION OF BADDEGI TOWNSHIP ROAD WITH DRAINS, KERBS AND ALL<br>IN ONE SOLAR STREETLIGHTS NIGER STATE                                                                                                                  | ONGOING | 100,000,000                            |
| ERGP202303090 | SUPPLY OF SEWING MACHINES AND GRINDING MACHINE TO WOMEN AND<br>YOUTH IN MOKWA                                                                                                                                              | ONGOING | 50,000,000                             |
| ERGP202300258 | CAPACITY BUILDING FOR SCIENCE TEACHERS AND PROVISION OF KITS FOR<br>JUNIOR SECONDARY SCHOOLS AT AZARE/KATAGUN, BAUCHI NORTH<br>SENATORIAL DISTRICT, BAUCHI STATE.                                                          | NEW     | 40,155,496                             |
| ERGP202300259 | TRAINING AND EMPOWERMENT OF YOUTHS ON SKILLS ACQUISITION<br>PROGRAMME, AT AZARE/KATAGUN, BAUCHI NORTH SENATORIAL DISTRICT,<br>BAUCHI STATE.                                                                                | NEW     | 40,000,000                             |
| ERGP202300260 | CAPACITY BUILDING FOR SCIENCE TEACHERS AND PROVISION OF KITS FOR<br>SECONDARY SCHOOLS AT GWANGE WARD, MADUGURI METROPOLITAN<br>COUNCIL, BORNO STATE.                                                                       | NEW     | 35,000,000                             |





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| CODE          | LINE ITEM                                                                                                                                                                                                                                                                                    |         |                                        |
| ERGP202300292 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT MOLUSI COLLEGE IJEBU-IGBO                                                                                                                                                                                                               | NEW     | 40,000,000                             |
| ERGP202300418 | PROVISION AND INSTALLATION OF 3-IN-1 SOLAR STREET LIGHT IN SELECTED TOWNS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE.                                                                                                                                                                     | NEW     | 20,090,000                             |
| ERGP202300633 | PROVISION OF INSTRUCTIONAL MATERIALS TO SELECTED SCHOOLS IN YOLA SOUTH LGA, ADAMAWA STATE.                                                                                                                                                                                                   | NEW     | 20,000,000                             |
| ERGP202300666 | PRINTING AND SUPPLY OF EXERCISE BOOKS TO SELECTED SCHOOLS IN KUBAU LOCAL GOVERNMENT                                                                                                                                                                                                          | NEW     | 30,000,000                             |
| ERGP202301028 | REHABILITATION OF SOLAR STREET LIGHT IN SOME SELECTED LOCATIONS OF NORTH EAST                                                                                                                                                                                                                | ONGOING | 100,000,000                            |
| ERGP202301076 | CONSTRUCTION OF CLASSROOMS FOR SCHOOLS IN GOMBE CENTRAL SENATORIAL DISTRICT, GOMBE STATE.                                                                                                                                                                                                    | NEW     | 200,000,000                            |
| ERGP202301078 | PROCUREMENT AND DISTRIBUTION OF FOREIGN USED VOLKSWAGON SHARON VEHICLES ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                                    | NEW     | 200,000,000                            |
| ERGP202301079 | PROCUREMENT AND DISTRIBUTION OF TRICYCLES FOR YOUTH AND WOMEN DEVELOPMENT IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                                      | NEW     | 200,000,000                            |
| ERGP202301080 | PROCUREMENT OF TRACTORS WITH ACCESSORIES FOR FARMERS IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                                                           | NEW     | 200,000,000                            |
| ERGP202301081 | SKILLS ACQUISITION TRAINING PROGRAM FOR WOMEN AND YOUTH IN VARIOUS TRADES AND PROVISION OF STIPEND ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                         | NEW     | 100,000,000                            |
| ERGP202301082 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                                  | NEW     | 100,000,000                            |
| ERGP202301084 | STRATEGIC EMPOWERMENT TRAINING AND PROVISION OF MATERIALS AND GRANTS TO THE DISABLED AND VULNERABLE MEMBERS OF THE COMMUNITY ACROSS YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                               | NEW     | 80,000,000                             |
| ERGP202301085 | PROCUREMENT AND DISTRIBUTION OF DEEP FREEZERS AND POWER GENERATORS WOMEN AND YOUTHS IN YOBE EAST SENATORIAL DISTRICT, YOBE STATE.                                                                                                                                                            | NEW     | 70,000,000                             |
| ERGP202301091 | REHABILITATION OF ODOBALOGUN INTERNAL ROADS, IJEBU IGBO, OGUN EAST SENATORIAL DISTRICT.                                                                                                                                                                                                      | NEW     | 200,000,000                            |
| ERGP202301092 | REHABILITATION OF LIWORO AVENUE, GRA, IJEBU ODE, OGUN EAST SENATORIAL DISTRICT.                                                                                                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202301098 | PROVISION OF 3-IN-ONE SOLAR STREET LIGHT IN SELECTED TOWNS IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                                                                                                                     | NEW     | 320,000,000                            |
| ERGP202301099 | COMPLETION OF BUILDING OF 200 STUDENTS HOSTEL AT AMBROSE ALI UNIVERSITY, EKPOMA IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                                                                                                | NEW     | 285,000,000                            |
| ERGP202301100 | TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN POULTRY FARMING IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE                                                                                                                                                                                | NEW     | 95,000,000                             |
| ERGP202301141 | COMPLETION OF THE CONSTRUCTION AND EQUIPING OF NATIONAL OPEN UNIVERSITY CENTRES IN NIGER SOUTH SENATORIAL DISTRICT, NIGER STATE.                                                                                                                                                             | ONGOING | 100,000,000                            |
| ERGP202301184 | CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN:(1) ADAJA COMMUNITY, UDU LGA (40, 000,000.00) (2) UKALE COMMUNITIES, UGHELLI SOUTH LGA ( 30,000,000.00) (3) UWHERU COMMUNITY, UGHELLI NORTH LGA (30,000,000.00) IN UDU, UGHELLI NORTH AND UGHELLI SOUTH FEDERAL CONSTITUENCY, DELTA STATE. | NEW     | 100,000,000                            |
| ERGP202301200 | ELECTRIFICATION OF MAYO-LOPE TOWN (MAYO-LOPE-APPAWA PHASE I) LAU LGA OF TARABA STATE.                                                                                                                                                                                                        | ONGOING | 300,000,000                            |
| ERGP202301201 | ELECTRIFICATION OF MAYO-LOPE TOWN (APPAWA LUBE-MARARABA ZING PHASE II) LAU LGA OF TARABA STATE.                                                                                                                                                                                              | ONGOING | 300,000,000                            |
| ERGP202301202 | SUPPLY OF EMPOWERMENT ITEMS TO YOUTH IN TARABA NORTH SENATORIAL DISTRICT OF TARABA STATE.                                                                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202301203 | PROVISION OF POVERTY ALLEVIATION: EMPOWERMENT MATERIALS TO WOMEN IN TARABA NORTH SENATORIAL DISTRICT OF TARABA STATE.                                                                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202301204 | PROVISION OF RELIEF ITEMS TO PERSONS AFFECTED BY FLOOD IN TARABA NORTH SENATORIAL DISTRICT OF TARABA STATE.                                                                                                                                                                                  | NEW     | 100,000,000                            |
| ERGP202301205 | PROVISION OF AGRICULTURAL INPUT TO FARMERS AFFECTED BY FLOOD IN LAU AND KARIM-LAMIDO LGAs IN TARABA NORTH SENATORIAL DISTRICT OF TARABA STATE.                                                                                                                                               | NEW     | 100,000,000                            |
| ERGP202301741 | REHABILITATION FO SELECTED ROADS IN IJEBU NORTH LOCAL GOVERNMENT OF OGUN EAST                                                                                                                                                                                                                | ONGOING | 200,000,000                            |
| ERGP202301755 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTNING IN URBAN COMMUNITIES IN EDO STATE                                                                                                                                                                                    | ONGOING | 100,000,000                            |
| ERGP202301757 | SUPPLY OF EMPOWERMENT MATERIALS TO ARTISANAL WOMEN, MEN AND YOUTH IN URBAN CENTRES OF SOME SOUTH SOUTH STATES.                                                                                                                                                                               | ONGOING | 25,000,000                             |
| ERGP202301765 | INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN ZAMFARA STATE                                                                                                                                                                                                                               | ONGOING | 75,000,000                             |
| ERGP202301783 | REHABILITATION OF AGUGWU AMAGU MPU COMMUNITY ROAD (ASPHALT), ANINRI LGA, ENUGU STATE                                                                                                                                                                                                         | ONGOING | 50,000,000                             |
| ERGP202301784 | ANEKEORJI NZEREM ROAD REHABILITATION (ASPHALT), ANINRI LGA, ENUGU STATE                                                                                                                                                                                                                      | ONGOING | 50,000,000                             |



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| ERGP202301789 | SUPPLY OF MEDICAL EQUIPMENTS AND DRUGS IN GENERAL HOSPITALS IN EKITI/IREPODUN/OKE-ERO FEDERAL CONSTITUENCY, KWARA STATE                                                                                    | ONGOING | 25,000,000                             |
| ERGP202301797 | ONGOING EMERGENCY MAINTENANCE OF SELECTED ROADS IN ANAMBRA SOUTH SENATORIAL DISTRICT                                                                                                                       | ONGOING | 100,000,000                            |
| ERGP202301798 | ELECTRIFICATION THROUGH THE INSTALLATION OF SOLAR POWERED STREETLIGHTS IN SELECTED COMMUNITIES IN ANSOSED ANAMBRA                                                                                          | ONGOING | 100,000,000                            |
| ERGP202301799 | SUPPLY OF EDUCATIONAL MATERIALS TO PRIMARY AND SECONDARY SCHOOLS IN ANSOSED, ANAMBRA                                                                                                                       | ONGOING | 50,000,000                             |
| ERGP202301825 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOME SELECTED COMMUNITIES IN OBUBRA LGA CROSS RIVER STATE                                                                                     | ONGOING | 25,000,000                             |
| ERGP202301858 | ASPHALT LAYING OF KAIAMA TOWNSHIP ROAD: EMIR PALACE TO SABO ROUNDABOUT/KAIAMA MARKET BYPASS.                                                                                                               | ONGOING | 120,000,000                            |
| ERGP202301859 | SHORE PROTECTION WORK AT OPU-NEMBE INCLUDING FILLING WITH SAND OR CHICOCO (SWAMP LATERITE) ALONG OKIPIRI WATER FRONT, NEMBE LGA, BAYELSA STATE.                                                            | NEW     | 60,000,000                             |
| ERGP202301861 | REHABILITATION OF YWON-BRASS COMMUNITY HALL (PERIMETER FENCING AND LANDSCAPING) BRASS LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                | NEW     | 30,000,000                             |
| ERGP202301863 | REHABILITATION OF OKPOAMA SCHOOL FIELD, BRASS LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                        | NEW     | 40,000,000                             |
| ERGP202301864 | PROVISION OF SOLAR POWERED BOREHOLE/STREET LIGHTS AT ABBI IN NDUKWA WEST LGA, DELTA STATE.                                                                                                                 | NEW     | 40,000,000                             |
| ERGP202301865 | PROVISION OF SOLAR POWERED BOREHOLE AND STREET LIGHTS AT ELEMEBIRI IN SAGBAMA LGA, BAYELSA STATE.                                                                                                          | NEW     | 40,000,000                             |
| ERGP202301866 | CONSTRUCTION OF INTERNAL ROAD LEADING TO LIVING SPRING (FILLING WITH LATERITE/SAND AND STONE BASE) AND MAINTENANCE OF SOLAR POWERED BOREHOLE AT OLUMBA OBU QUARTERS, BIAKPAN COMMUNITY, CROSS RIVER STATE. | NEW     | 80,000,000                             |
| ERGP202301878 | CONSTRUCTION OF NNEWI YOUTH CLUB HALL IN AWKA FOR ANSOSED, ANAMBRA STATE.                                                                                                                                  | NEW     | 100,000,000                            |
| ERGP202301879 | INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS IN NNEWI NORTH LGA, ANSOSED, ANAMBRA STATE.                                                                                                         | NEW     | 100,000,000                            |
| ERGP202301880 | PHASE 3 OF THE ONGOING MAINTENANCE REPAIRS ON NNEWI-AWKA ETITI ROAD IN ANSOSED, ANAMBRA STATE.                                                                                                             | ONGOING | 50,000,000                             |
| ERGP202301885 | INSTALLATION OF NEW LAWN TENNIS COURT AT NEROS STADIUM, NANKA, ORUMBA NORTH LGA IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE.                                                                       | NEW     | 15,000,000                             |
| ERGP202301886 | EQUIPPING OF GYM HOUSE AT NEROS STADIUM, NANKA, ORUMBA NORTH LGA IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE.                                                                                      | NEW     | 10,000,000                             |
| ERGP202301889 | ELECTRIFICATION WORKS AT JINGINA, IN BIRNIN KUDU LGA, JIGAWA SOUTHWEST SENATORIAL DISTRICT, JIGAWA STATE.                                                                                                  | NEW     | 30,000,000                             |
| ERGP202301890 | SUPPLY OF 500KVA, 33/0415 TRANSFORMER TO JIGAWA SOUTHWEST SENATORIAL DISTRICT.                                                                                                                             | NEW     | 20,000,000                             |
| ERGP202301893 | SUPPLY OF VEHICLES TO DUTSE, JIGAWA STATE.                                                                                                                                                                 | NEW     | 20,000,000                             |
| ERGP202301894 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN JIGAWA SOUTHWEST SENATORIAL DISTRICT.                                                                                                                     | NEW     | 40,000,000                             |
| ERGP202301895 | SUPPLY OF FERTILIZERS TO DUTSE, JIGAWA STATE.                                                                                                                                                              | NEW     | 50,000,000                             |
| ERGP202301896 | CONSTRUCTION OF ORPHANAGE HOME IN SUNDIMINA, JIGAWA STATE.                                                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202301898 | REHABILITATION OF BOREHOLES IN SOME SELECTED COMMUNITIES WITHIN JIGAWA SOUTHWEST SENATORIAL DISTRICT.                                                                                                      | NEW     | 20,000,000                             |
| ERGP202301899 | CONSTRUCTION OF HAND PUMPS AND TUBE WELLS IN JIGAWA STATE. BCDA/PRO/CONST/17/16.                                                                                                                           | ONGOING | 25,000,000                             |
| ERGP202301935 | PROVISION OF GRANT TO FARMERS AFFECTED BY FLOOD IN SANKARA, RINGIM LGA, JIGAWA STATE.                                                                                                                      | ONGOING | 100,000,000                            |
| ERGP202301938 | VEGETATION CONTROL-CLEARING OF MANGROVE TREES ALONG IKENSI-OBIATA-ATUBO-IDEMA-AGADA CREEKS FOR VISIBILITY AND SAFETY.                                                                                      | NEW     | 180,000,000                            |
| ERGP202301940 | REHABILITATION OF BASSAMBIRI CIVIC CENTRE NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                      | ONGOING | 40,000,000                             |
| ERGP202301941 | REHABILITATION OF NEMBE CITY TOWN HALL/PROVISION OF FIXED FURNITURE, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                      | NEW     | 25,000,000                             |
| ERGP202301942 | REDESIGNING OF OGBIA TOWN MASTERPLAN, OGBIA LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                                          | ONGOING | 25,000,000                             |
| ERGP202301943 | REHABILITATION OF WATER PROJECT AT AKIPLAI IN OGBIA LGA, BAYELSA STATE.                                                                                                                                    | NEW     | 15,000,000                             |
| ERGP202301944 | RENOVATION/CONSTRUCTION WORKS (ROOFING, WINDOWS, DOORS, CEILING, TILING, ELECTRIFICATION ETC) AT OPU-NEMBE (BASSAMBIRI) CITY HALL, NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE              | NEW     | 50,000,000                             |
| ERGP202301945 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT MINIBIE AKASSA, BRASS LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                           | NEW     | 15,000,000                             |
| ERGP202301946 | PROVISION OF SOLAR POWERED STREET LIGHT AT EGWEAMA IN BRASS LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE.                                                                                          | NEW     | 15,000,000                             |



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| ERGP202301960 | EMPOWERMENT OF YOUTHS IN ANSOSED, ANAMBRA STATE.                                                                                                                                 | NEW     | 250,000,000                            |
| ERGP202301961 | REHABILITATION OF ONUSELUOGU SPUR TO SALVATION T JUNCTION/AGOR UKPOR MARKET IN ANSOSED, ANAMBRA STATE.                                                                           | NEW     | 50,000,000                             |
| ERGP202301962 | REHABILITATION OF ONUSELUOGU SPUR UMUDIM/NNAKIFE IN ANSOSED, ANAMBRA STATE.                                                                                                      | NEW     | 50,000,000                             |
| ERGP202301963 | REHABILITATION OF IGWE UKPOR ROAD IN ANSOSED, ANAMBRA STATE.                                                                                                                     | NEW     | 50,000,000                             |
| ERGP202301976 | CONSTRUCTION FOR BLOCK OF CLASSROOMS IN JIGAWA SOUTHWEST SENATORIAL DISTRICT                                                                                                     | NEW     | 34,942,479                             |
| ERGP202301981 | SUPPLY OF EMPOWERMENT MATERIALS FOR PHYSICAL CHALLENGE PERSONS TO JIGAWA SOUTHWEST SENATORIAL DISTRICT                                                                           | NEW     | 20,000,000                             |
| ERGP202301989 | ELECTRIFICATION OF WUSE/AKIRI ROM AZARA AWE LGA, NASARAWA SOUTH, NASARAWA STATE.                                                                                                 | NEW     | 150,000,000                            |
| ERGP202302004 | REHABILITATION OF PCI WATER WORKS, OKPOGA, OKPOKWU LGA, BENUE SOUTH SENATORIAL DISTRICT.                                                                                         | NEW     | 60,000,000                             |
| ERGP202302005 | GRADING/LATERITING OF OTAKIN/EKPON/OGORE ITO RURAL ROAD, OJU/OBI LGA, BENUE SOUTH SENATORIAL DISTRICT.                                                                           | NEW     | 70,000,000                             |
| ERGP202302006 | SINKING OF BOREHOLES IN VARIOUS PARTS OF BENUE SOUTH SENATORIAL DISTRICT.                                                                                                        | NEW     | 60,000,000                             |
| ERGP202302007 | PURCHASE/INSTALLATION OF A TRANSFORMER IN USHA, AGATU LGA, BENUE SOUTH SENATORIAL DISTRICT.                                                                                      | NEW     | 20,000,000                             |
| ERGP202302009 | CONSTRUCTION OF ORU BRIDGE IN OJU LGA, BENUE SOUTH SENATORIAL DISTRICT.                                                                                                          | NEW     | 60,000,000                             |
| ERGP202302010 | EROSION CONTROL/DRAINAGE AT OBU BRANCH, OGBADIBO LGA, BENUE SOUTH SENATORIAL DISTRICT.                                                                                           | NEW     | 20,000,000                             |
| ERGP202302021 | CONSTRUCTION OF 3 BLOCK OF CLASSROOMS WITH TOILETS EACH IN SHIRORO, RAFI AND MUNYA LGAs IN NIGER EAST SENATORIAL DISTRICT.                                                       | NEW     | 100,000,000                            |
| ERGP202302022 | PROVISION OF SOLAR STREET LIGHT IN CHANCHAGA LGA IN NIGER EAST SENATORIAL DISTRICT.                                                                                              | NEW     | 50,000,000                             |
| ERGP202302221 | REHABILITATION OF 4 KILOMETERS ROADS IN OGUN EAST SOUTH SENATORIAL DISTRICT.                                                                                                     | NEW     | 200,000,000                            |
| ERGP202302222 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN VARIOUS COMMUNITIES WITHIN GWARZO AND KABO LGAs IN KANO STATE.                                                                    | NEW     | 50,000,000                             |
| ERGP202302256 | SUPPLY OF AGRICULTURAL INPUTS TO FARMERS AFFECTED BY FLOOD IN KUKAN KUTURU, RINGIM LGA, JIGAWA STATE.                                                                            | ONGOING | 100,000,000                            |
| ERGP202302257 | CONSTRUCTION OF VETERAN CLINIC AT ZURU, KEBBI SOUTH SENATORIAL DISTRICT                                                                                                          | NEW     | 30,000,000                             |
| ERGP202302274 | PROVISION OF START-UP CAPITAL TO ASPIRING ENTREPRENEURS IN ANAMBRA SOUTH SENATORIAL DISTRICT                                                                                     | NEW     | 100,000,000                            |
| ERGP202302280 | TRAINING ON ANIMALS FEEDS PRODUCTION FOR WOMEN AND YOUTHS IN UYO, AKWA IBOM STATE.                                                                                               | NEW     | 50,000,000                             |
| ERGP202302288 | PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTING SYSTEM IN EDO STATE.                                                                                      | NEW     | 100,000,000                            |
| ERGP202302289 | CONSTRUCTION OF BOREHOLE IN UNGUWAR MAINA, LAFIYA NASSARAWA STATE.                                                                                                               | NEW     | 20,000,000                             |
| ERGP202302310 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTH IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE.                                                                        | NEW     | 10,000,000                             |
| ERGP202302313 | CONSTRUCTION OF INTEGRATED SOLAR BOREHOLES IN ILE OLUJI LG IN ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE                                                                         | NEW     | 50,000,000                             |
| ERGP202302316 | TRAINING AND EMPOWERMENT OF YOUTHS IN FISH FARMING IN EDO CENTRAL SENATORIAL DISTRICT, EDO STATE.                                                                                | NEW     | 100,000,000                            |
| ERGP202302325 | REHABILITATION WORKS (FURNISHING, PERIMETER FENCING, LANDSCAPING, AND DRAINAGE) AT OPU-NEMBE (BASSAMBIRI) CITY HALL, NEMBE LGA, BAYELSA EAST SENATORIAL DISTRICT, BAYELSA STATE. | NEW     | 200,000,000                            |
| ERGP202302334 | CONSTRUCTION OF BOX (CELL) CULVERTS & EROSION CONTROL DRAINS IN SOME SELECTED COMMUNITIES IN NIGER SOUTH SENATORIAL DISTRICT                                                     | NEW     | 200,000,000                            |
| ERGP202302344 | SUPPLY OF TRANSFORMERS FOR VARIOUS COMMUNITIES IN IMO EAST SENATORIAL DISTRICT                                                                                                   | NEW     | 50,000,000                             |
| ERGP202302351 | INSTALLATION OF SOLAR STREET LIGHTS IN WADATA TOWN, BENUE STATE.                                                                                                                 | NEW     | 50,000,000                             |
| ERGP202302355 | SUPPLY OF FOOD STUFF AND CONSUMABLES TO IDPs IN KAGA, GUBIO AND MAGUMERI FEDERAL CONSTITUENCY, BORNO STATE.                                                                      | NEW     | 10,000,000                             |
| ERGP202302361 | SUPPLY OF TRICYCLES IN WARRI SOUTH LGA, DELTA STATE                                                                                                                              | NEW     | 100,000,000                            |
| ERGP202302362 | SUPPLY OF BIG BOATS WITH 40 HP YAMAHA ENGINES IN WARRI SOUTH-WEST LGA, DELTA STATE.                                                                                              | NEW     | 100,000,000                            |
| ERGP202302363 | SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS IN WARRI SOUTH LGA                                                                                                                | NEW     | 100,000,000                            |
| ERGP202302364 | TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN POULTRY FARMING IN WARRI FEDERAL CONSTITUENCY, DELTA STATE.                                                                       | NEW     | 75,000,000                             |
| ERGP202302373 | SUPPLY AND INSTALLATION OF TRANSFORMERS IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                   | NEW     | 30,000,000                             |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                       |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                 |         | AMOUNT                       |
| ERGP202302395 | SENSITIZATION OF YOUTH AND WOMEN ON THE IMPORTANCE OF MECHANIZED FARMING IN TUDUN MAKAMA, LEFE, & TARANDAI KANO STATE.                                                                    | NEW     | 40,000,000                   |
| ERGP202302453 | CONSTRUCTION OF ASSEMBLY HALL IN GWANI MUHD DAN GUNDUWAWA QUR'ANIC COLLEGE, KANO CENTRAL SENATORIAL DISTRICT                                                                              | NEW     | 100,000,000                  |
| ERGP202302454 | CONSTRUCTION OF LECTURE THEATRE AT SCHOOL OF HYGIENE, BUK ROAD, KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                                              | NEW     | 115,000,000                  |
| ERGP202302455 | SUPPLY OF SCHOOL VEHICLE(S) TO GWANI MUHAMMADU DAN GUNDUWAWA QUR'ANIC COLLEGE, KANO CENTRAL SENATORIAL DISTRICT, KANO STATE                                                               | NEW     | 85,000,000                   |
| ERGP202302470 | PRINTING AND SUPPLY OF EXERCISE BOOKS TO SELECTED SCHOOLS IN CHAWAI                                                                                                                       | NEW     | 20,000,000                   |
| ERGP202302471 | PRINTING AND SUPPLY OF EXERCISE BOOKS TO SELECTED SCHOOLS IN TUDUN/S                                                                                                                      | NEW     | 20,000,000                   |
| ERGP202302472 | PRINTING AND SUPPLY OF EXERCISE BOOKS TO SELECTED SCHOOLS IN DEBA                                                                                                                         | ONGOING | 20,000,000                   |
| ERGP202302820 | PROVISION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN MBAINO, IMO STATE                                                                                                                  | NEW     | 20,000,000                   |
| ERGP202302937 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN DALLARE AND NEARBY VILLAGES IN JIGAWA STATE                                                                                          | NEW     | 15,000,000                   |
| ERGP202302993 | CONSTRUCTION OF GIAGWAI ROAD TO ATTAKAR ROAD IN KAURA FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                  | ONGOING | 100,000,000                  |
| ERGP202302994 | CONSTRUCTION OF KAURA ROAD PASSING THROUGH LANTANA RESORT OF KAURA FEDERAL CONSTITUENCY, KADUNA STATE.                                                                                    | ONGOING | 100,000,000                  |
| ERGP202303019 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF THE IMUSHIN-AJINA SHOPPING MALL, ITA-NLA, IJEBU-IMUSHIN, IJEBU-EAST LGA, OGUN STATE.                                                         | NEW     | 120,000,000                  |
| ERGP202303022 | ONGOING CONSTRUCTION OF CONCRETE DRAINAGE ON OLUOMO FEMI BAKARE CRESCENT (BEHINDE ALH-R.O-ODUS HOUSE/BIGMAN ESTATE) ABOBI IBIPE QUARTERS, AGO-IWOYE, OGUN STATE.                          | NEW     | 60,000,000                   |
| ERGP202303028 | CONTINUATION OF THE ON-GOING CONSTRUCTION OF EFUNSE'KE CRESCENT ENTRANCE ARCADE AND ASPHALTING OF OKE-OLA STREET, IGAN-IWOYE, OGUN STATE.                                                 | NEW     | 30,000,000                   |
| ERGP202303481 | REHABILITATION OF 2KM ROAD IN OKESOPEN, IJEBU IGBO, OGUN EAST SENATORIAL DISTRICT                                                                                                         | NEW     | 250,000,000                  |
| ERGP202303482 | REHABILITATION OF SELECTED ROADS IN IJEBU NORTH AND IJEBU ODE LGA, OGUN EAST SENATORIAL DISTRICT                                                                                          | NEW     | 250,000,000                  |
| ERGP202303503 | SUPPLY OF RELIEF MATERIALS TO FLOOD DISPLACED PERSONS IN AMSHI TOWN, JAKUSKO, YOBE STATE                                                                                                  | NEW     | 100,000,000                  |
| ERGP202303506 | SUPPLY OF RELIEF MATERIALS TO FLOOD AFFECTED VICTIMS/AREA, SHEKA VILLAGE (TUTARE WARD), GASSOL, TARABA STATE                                                                              | NEW     | 50,000,000                   |
| ERGP202303507 | SUPPLY OF RELIEF MATERIALS TO DISPLACED PERSONS IN SHINKAFI AREWA WARD, SHINKAFI, ZAMFARA STATE                                                                                           | NEW     | 50,000,000                   |
| ERGP202303508 | SUPPLY OF RELIEF MATERIALS TO DISPLACED PERSONS IN GAJIBO VILLAGE, DIKWA, BORNO STATE                                                                                                     | NEW     | 50,000,000                   |
| ERGP202303509 | EMPOWERMENT FOR WOMEN AND YOUTH IN ETINAN COMMUNITY, ETINAN, AKWA IBOM STATE                                                                                                              | NEW     | 50,000,000                   |
| ERGP202303510 | FILLING OF CHIPPING & CONSTRUCTION OF LOCK UP STALLS IN NWAFOR ELOJI EZAKUNA COMMUNITY AND YABA ROAD, EBONYI STATE                                                                        | NEW     | 50,000,000                   |
| ERGP202303511 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BRIGADIER ADEMULEGUN ROAD, ONDO WEST, ONDO STATE                                                                                      | NEW     | 50,000,000                   |
| ERGP202303661 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN NGURU/YUSUFARI/MACHINA/KARASUWA FEDERAL CONSTITUENCY YOBE STATE                                                                          | NEW     | 100,000,000                  |
| ERGP202303664 | ELECTRIFICATION OF UKPA -AINU ETE IN OJU LGA BENUE STATE                                                                                                                                  | NEW     | 40,000,000                   |
| ERGP202303665 | SUPPLY OF FURNITURE FOR IDELLE-OBEKO TOWN HALLS IN OBI LGA BENUE STATE                                                                                                                    | NEW     | 20,000,000                   |
| ERGP202303666 | PURCHASE OF TRANSFORMERS FOR OJU/OBI FEDERAL CONSTITUENCY                                                                                                                                 | NEW     | 20,000,000                   |
| ERGP202303667 | DRILLING OF BOREHOLES AND PROVISION OF SOLAR POWERED STREET LIGHT AND SLOAR INVERTER AND CONSTRUCTION OF BLOCKS OF CLASRROMS IN ATISBO/SAKI-EAST/SAKI-WEST FEDERAL CONSTITUENCY OYO STATE | NEW     | 50,000,000                   |
| ERGP202303668 | CONSTRUCTION OF DRAINAGES SYSTEM TO CONTROL FLOOD AND EROSION IN SOME STREETS OF OKOLOMA-AFAM TOWN, OYIGBO LGA, ELEME/OYIGBO/TAI FEDERAL CONSTITUENCY RIVERS STATE                        | NEW     | 100,000,000                  |
| ERGP202303770 | COMPLETION, FURNISHING AND EQUIPPING OF SKILL ACQUISITION CENTRE IN MIRINGA                                                                                                               | NEW     | 500,000,000                  |
| ERGP202303771 | EQUIPPING AND UPGRADING OF LECTURE THEATRE AT RAMAT POLYTECHNIC MAIDUGURI                                                                                                                 | NEW     | 250,000,000                  |
| ERGP202304004 | CONSRUCTION OF A BLOCK OF CLASSROOM AT UKPETE ITOGO IN OBI LGA OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                  | NEW     | 20,000,000                   |



| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                      |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                                |         |                                        |
| ERGP202304005 | RURAL ELECTRIFICATION OF OBURU-OYE COMMUNITIES IN OJU LGA, OJU/OBI FEDERAL CONSTITUENCY, BENUE STATE                                                                                                                     | NEW     | 50,000,000                             |
| ERGP202304013 | PROCUREMENT OF EMPOWERMENT MATERIALS IN KABBA-BUNU/IJUMU IN KOGI STATE.                                                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202304015 | TRAINING OF FARMERS ON CAPACITY BUILDING IN ANKPA/OLAMABORO/OMALA FEDERAL CONSTITUENCY KOGI STATE                                                                                                                        | NEW     | 50,000,000                             |
| ERGP202304016 | SKILL ACQUISITION ON VARIOUS SKILLS FOR WIDOWS OF ANKPA/OLAMABORO/OMALA FEDERAL CONSTITUENCY KOGI STATE                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202304029 | CONSTRUCTION OF PAYMENT WAY (JT) IN ROFIA RIVER BANK IN AGWARA LGA NIGER STATE                                                                                                                                           | ONGOING | 50,000,000                             |
| ERGP202304030 | RENOVATION OF PRIMARY HEALTHCARE CENTRE AT SWASHI IN BORGU LGA, NIGER STATE                                                                                                                                              | NEW     | 50,000,000                             |
| ERGP202304037 | CONSTRUCTION OF 3 NOS. OF 3 CLASSROOMS BLOCK AND FURNITURE AT N25 MILLION EACH, AT ZINARIYA, RIMI AND RUKUBA COMMUNITIES, PLATEAU NORTH SENATORIAL DISTRICT                                                              | NEW     | 75,000,000                             |
| ERGP202304038 | CONSTRUCTION OF 2 NOS. MOTORISED BOREHOLE AT JISHE AND KABONG COMMUNITIES, PLATEAU NORTH SENATORIAL DISTRICT AND SUPPLY OF SOLAR STREET LIGHTS IN SELECTED AREAS OF BARKIN LADI/RIYOM, PLATEAU NORTH SENATORIAL DISTRICT | NEW     | 25,000,000                             |
| ERGP202304061 | PROCUREMENT OF HOME GRINDING MACHINES AND SEWING MACHINES FOR YOUTHS AND WOMEN EMPOWERMENT.                                                                                                                              | NEW     | 40,000,000                             |
| ERGP202304084 | SUPPLY OF FERTILIZER AND HERBICIDES, -BALANGA FEDERAL CONSTITUENCY, GOMBE STATE                                                                                                                                          | NEW     | 50,000,000                             |
| ERGP202304088 | CONSTRUCTION OF SOLAR AND MOTORIZED BOREHOLES IN SELECTED COMMUNITIES IN GOMBE/KWAMI AND FUNAKAYE FEDERAL CONSTITUENCY OF GOMBE STATE.                                                                                   | NEW     | 100,000,000                            |
| ERGP202304126 | PROVISION OF 3 NOS MOTORIZED SOLAR BOREHOLES WITH 160 METERS DEPTH 5, GALLONS TANK IN GIDAN DABO, TUDUN BULUS, GENERAL HOSPITAL GADA IN GADA LGA                                                                         | NEW     | 39,000,000                             |
| ERGP202304135 | PROVISION OF HOSPITAL EQUIPMENT AND DRUGS IN BABURA/GARKI FEDERAL CONSTITUENCY OF JIGAWA STATE                                                                                                                           | NEW     | 50,000,000                             |
| ERGP202304153 | PURCHASE OF GRAINS IN MASHI/DUTSI FEDERAL CONSTITUENCY OF KATSINA STATE                                                                                                                                                  | NEW     | 20,000,000                             |
| ERGP202304154 | SUPPLY OF DEEP FREEZER IN MASHI/DUTSI FED. CONSTITUENCY OF KATSINA STATE                                                                                                                                                 | NEW     | 20,000,000                             |
| ERGP202304155 | SUPPLY OF MOTOR CYCLES IN MASHI/DUTSI FED. CONSTITUENCY OF KATSINA STATE                                                                                                                                                 | NEW     | 40,000,000                             |
| ERGP202304156 | SUPPLY OF TRICYCLES IN MASHI/DUTSI FED. CONSTITUENCY OF KATSINA STATE                                                                                                                                                    | NEW     | 20,000,000                             |
| ERGP202304161 | PROVISION OF 3 IN 1 SOLAR STREET LIGHTS IN ZANGO/BAURE, KATSINA STATE                                                                                                                                                    | NEW     | 100,000,000                            |
| ERGP202304175 | PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT, FEDERAL CONSTITUENCY, KADUNA STATE                                                                                                                             | NEW     | 100,000,000                            |
| ERGP202304224 | SUPPLY OF UTILITY VEHICLES (USED CARS) FOR SECURITIES (VIGILANTE GROUPS AND LEA) IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                                     | NEW     | 50,000,000                             |
| ERGP202304225 | SUPPLY OF HOSPITAL BEDS AND EQUIPMENTS IN KADIJA MARUF MEMORIAL HOSPITAL AT BACHURAWA IN MINJIBIR/UNGOGO FEDERAL CONSTITUENCY, KANO STATE                                                                                | NEW     | 50,000,000                             |
| ERGP202304230 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN BAGUDO/SURU FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                            | NEW     | 50,000,000                             |
| ERGP202304231 | SUPPLY OF FARM IMPLEMENT IN BAGUDO /SURU FEDERAL CONSTITUENCY KEBBI STATE                                                                                                                                                | NEW     | 50,000,000                             |
| ERGP202304232 | SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREETLIGHT IN BESSE TOWN, SAMANAJI TOWN, LIBBA TOWN AND ZUGU TOWN IN KOKO-BESSE/MAIYAMA FEDERAL CONSTITUENCY KEBBI STATE                                                        | NEW     | 100,000,000                            |
| ERGP202304311 | GRANT FOR COMMUNITY DEVELOPMENT AND NEEDS ASSESSMENT IN OKIGWE NORTH, IMO STATE.                                                                                                                                         | NEW     | 50,000,000                             |
| ERGP202304312 | CONSTRUCTION OF VEGETABLE BEDS IN SELECT COMMUNITIES IN OKIGWE NORTH, IMO STATE                                                                                                                                          | NEW     | 50,000,000                             |
| ERGP202304320 | FURNISHING OF SKILL ACQUISITION CENTRE, ABAK, AKWA IBOM STATE.                                                                                                                                                           | NEW     | 20,000,000                             |
| ERGP202304328 | PROVISION OF FISHING GEARS IN NEMBE LGA, BRASS/NEMBE FEDERAL CONSTITUENCY BAYELSA STATE                                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202304329 | PROVISION OF FISHING GEARS IN BRASS LGA, BRASS/NEMBE FEDERAL CONSTITUENCY BAYELSA STATE                                                                                                                                  | NEW     | 50,000,000                             |
| ERGP202304335 | BUILDING OF SECURITY POST, FENCING AND CONSTRUCTION OF EKUREKU CIVIC CENTER IN ABI/YAKURR FEDERAL CONSTITUENCY OF CROSS RIVER STATE                                                                                      | ONGOING | 100,000,000                            |
| ERGP202304376 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF ELEME & TAI LGA OF ELEME/OYIGBO/TAI FEDERAL CONSTITUENCY, RIVERS STATE                                                                                    | NEW     | 50,000,000                             |





| 0161001001    | SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS                                                                                                                                                                    |         | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|---------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|----------------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                                              |         |                                        |
| ERGP202304377 | INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES OF OYIGBO LGA OF ELEME/OYIGBO/TAI FEDERAL CONSTITUENCY OF RIVERS STATE.                                                                                    | NEW     | 50,000,000                             |
| ERGP202304384 | EROSION CONTROL IN OBIO AKPOR FEDERAL CONSTITUENCY, RIVERS STATE.                                                                                                                                                      | NEW     | 100,000,000                            |
| ERGP202304433 | PROCUREMENT AND SUPPLY OF AGRICULTURAL CHEMICALS: HERBICIDES, PESTICIDES, FERTILIZERS, SEED, ETC FOR EMPOWERMENT OF FARMERS IN ATISBO/SAKI-EAST/SAKI-WEST FEDERAL CONSTITUENCY, OYO STATE                              | NEW     | 100,000,000                            |
| ERGP202304436 | CONSTRUCTION OF LINK BRIDGES IN OGBOMOSO NORTH/SOUTH AND ORIIRE FEDERAL CONSTITUENCY BETWEEN: - ILUJU AND LADOKUN @20M, LADOKUN & ALATA @10M, IGBOSAI & AIYEDADE @15M, BABA EKO & ONIKEKE @15M, OWOLAKE TO IBAPON @15M | NEW     | 75,000,000                             |
| ERGP202304437 | CONSTRUCTION OF DRAINAGE SYSTEM AT PAAPA ITESIWAJU OF OGBOMOSO NORTH LOCAL GOVERNMENT AREA, OYO STATE                                                                                                                  | NEW     | 25,000,000                             |
| ERGP202304445 | SUPPLY OF EMPOWERMENT MATERIALS FOR WOMEN AND YOUTHS, IKEJA FEDERAL CONSTITUENCY, LAGOS STATE                                                                                                                          | NEW     | 100,000,000                            |
| ERGP202304498 | PROVISION OF HIGH POWERED STREETLIGHTS IN SOME STRATEGIC BLACK SPOTS IN AKURE SOUTH, ONDO STATE                                                                                                                        | NEW     | 100,000,000                            |
| ERGP202304506 | EMPOWERMENT OF 100 TRAINED YOUTHS AND WOMEN ON MODERN FISH FARMING IN ABI/ YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                             | NEW     | 100,000,000                            |
| ERGP202304507 | SUPPLY OF MOTORCYCLES, SEWING MACHINES AND GRINDING MACHINES IN ABI/YAKURR FEDERAL CONSTITUENCY, CROSS RIVER STATE.                                                                                                    | NEW     | 100,000,000                            |
| ERGP202304568 | SUPPLY OF SEWING MACHINES, HAIR DRESSING AND BARBING EQUIPMENT TO YOUTHS AND WOMEN IN UKANAFUN LGA, AKWA IBOM.                                                                                                         | NEW     | 100,000,000                            |
| ERGP202304631 | CONSTRUCTION OF 3.5KM EWURU-UMUNACHI-EZIKE ASPHALT ROAD IN ISIALA MBANO, IMO STATE                                                                                                                                     | NEW     | 200,000,000                            |
| ERGP202304700 | CONSTRUCTION OF 1 BLOCK 3 CLASSROOMS AT GOSHEN GOLD SCHOOL WAMBA LGA OF AKWANGA, NASSARAWA-EGGON AND WAMBA FEDERAL CONSTITUENCY, NASARAWA STATE.                                                                       | ONGOING | 10,000,000                             |
| ERGP202302070 | REHABILITATION OF PAIKO TOWN COMMUNITIES HALL IN NIGER EAST SENATORIAL DISTRICT                                                                                                                                        | NEW     | 50,000,000                             |
| ERGP202302071 | REHABILITATION OF KAGARA TOWN HALL IN NIGER EAST SENATORIAL DISTRICT                                                                                                                                                   | NEW     | 50,000,000                             |
| ERGP202302073 | PROVISION AND INSTALLATION OF WATER PIPES WITH OTHER ACCESSORIES IN PAIKO TOWN OF NIGER EAST SENATORIAL DISTRICT                                                                                                       | ONGOING | 400,000,000                            |
| ERGP202302076 | CONSTRUCTION OF ICT CENTER AT GWADA IN NIGER EAST SENATORIAL DISTRICT                                                                                                                                                  | NEW     | 100,000,000                            |
| ERGP202302096 | CONSTRUCTION OF VEGETABLE BEDS AND BOREHOLES IN SELECT COMMUNITIES, OKIGWE NORTH, IMO STATE                                                                                                                            | NEW     | 30,000,000                             |
| ERGP202302138 | SUPPLY OF EMPOWERMENT MATERIALS IN ISKUEHI, IN KOGI STATE                                                                                                                                                              | NEW     | 10,000,000                             |
| ERGP202302142 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN BENUE SOUTH SENATORIAL DISTRICT                                                                                                             | NEW     | 100,000,000                            |
| ERGP202302161 | DRILLING OF 4 INDUSTRIAL BOREHOLES (WITH 50,000 LTRS OVERHEAD STEEL WATER TANK, WATER TREATMENT AND RETICULATION) FOR GBOKO LGA, BENUE STATE                                                                           | NEW     | 200,000,000                            |
| ERGP202302162 | DRILLING OF 2 INDUSTRIAL BOREHOLES (WITH 50,000 LTRS OVERHEAD STEEL WATER TANK, WATER TREATMENT AND RETICULATION) FOR TARKA LGA, BENUE STATE                                                                           | NEW     | 100,000,000                            |
| ERGP202302163 | DRILLING OF 2 INDUSTRIAL BOREHOLES (WITH 50,000 LTRS OVERHEAD STEEL WATER TANK, WATER TREATMENT AND RETICULATION) FOR GUMA LGA, BENUE STATE                                                                            | NEW     | 100,000,000                            |
| ERGP202302199 | CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES (THREE Nos IN EACH OF THE 7 LGA), YOBE EAST SENATORIAL DISTRICT, YOBE STATE                                                                                   | NEW     | 500,000,000                            |
| ERGP202302203 | CONSTRUCTION OF MOTORIZED BOREHOLE IN SELECTED COMMUNITIES IN BALI LGA, TARABA STATE                                                                                                                                   | NEW     | 10,000,000                             |
| ERGP202302238 | SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN NGURU/MACHINA/KARASUWA FEDERAL CONSTITUENCY, YOBE STATE                                                                                                               | NEW     | 100,000,000                            |
| ERGP202302437 | SUPPLY AND DISTRIBUTION OF EMPOWERMENT ITEMS (SEWING MACHINES, GRINDING MACHINES, MOTOR CYCLES) IN BIRNIWA/ KIRIKASAMMA/ GURI FEDERAL CONSTITUENCY, JIGAWA STATE                                                       | NEW     | 100,000,000                            |
| ERGP202302438 | EMPOWERMENT OF WOMEN IN DAURA, KATSINA                                                                                                                                                                                 | NEW     | 30,000,000                             |
| ERGP202302467 | PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES WITH OVER HEAD TANK IN SELECTED COMMUNITIES IN KATSINA NORTH SENATORIAL DISTRICT                                                                                 | NEW     | 200,000,000                            |
| ERGP202302570 | PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN WADATA TOWN, BENUE STATE                                                                                                                                           | NEW     | 50,000,000                             |
| ERGP202302814 | EMPOWERMENT FOR WOMEN AND DISABLED IN BALI/GASSOL FED. CONST. TARABA                                                                                                                                                   | NEW     | 20,000,000                             |



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| Federal Government of Nigeria |             |                                                                     |                        |                       |                       |                         |
| <b>SUMMARY BY MDAs</b>        |             |                                                                     |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT        |             |                                                                     |                        |                       |                       |                         |
| <b>EXPENDITURE</b>            |             |                                                                     |                        |                       |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>MDA</b>                                                          | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                            | 0111        | PRESIDENCY                                                          | 102,517,901,053        | 25,535,170,828        | 20,115,392,458        | 148,168,464,339         |
|                               |             |                                                                     | <b>102,517,901,053</b> | <b>25,535,170,828</b> | <b>20,115,392,458</b> | <b>148,168,464,339</b>  |
| <b>SUMMARY BY FUNDS</b>       |             |                                                                     |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT        |             |                                                                     |                        |                       |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>FUND</b>                                                         |                        |                       |                       | <b>TOTAL ALLOCATION</b> |
| 1.                            | 021         | MAIN ENVELOP - PERSONNEL                                            |                        |                       |                       | 50,873,857,566          |
| 2.                            | 022         | MAIN ENVELOP - OVERHEAD                                             |                        |                       |                       | 17,485,170,828          |
| 3.                            | 026         | STATUTORY TRANSFERS                                                 |                        |                       |                       | 47,649,312,042          |
| 4.                            | 031         | CAPITAL DEVELOPMENT FUND MAIN                                       |                        |                       |                       | 17,722,357,314          |
|                               |             |                                                                     |                        |                       |                       | <b>133,730,697,750</b>  |
| <b>PRESIDENCY</b>             |             |                                                                     |                        |                       |                       |                         |
| 2023 APPROPRIATION ACT        |             |                                                                     |                        |                       |                       |                         |
| <b>NO</b>                     | <b>CODE</b> | <b>MDA</b>                                                          | <b>PERSONNEL</b>       | <b>OVERHEAD</b>       | <b>CAPITAL</b>        | <b>TOTAL ALLOCATION</b> |
| 1.                            | 0111001001  | STATE HOUSE - HQTRS                                                 | 1,653,399,584          | 3,046,473,526         | 10,108,606,550        | 14,808,479,660          |
| 2.                            | 0111001002  | STATE HOUSE OPERATIONS - PRESIDENT                                  | 0                      | 3,047,515,789         | 393,661,239           | 3,441,177,028           |
| 3.                            | 0111001003  | STATE HOUSE OPERATIONS - VICE PRESIDENT                             | 0                      | 1,116,963,778         | 438,483,276           | 1,555,447,054           |
| 4.                            | 0111001004  | OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT                       | 0                      | 501,050,377           | 16,901,902            | 517,952,279             |
| 5.                            | 0111001005  | OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT               | 0                      | 118,617,372           | 80,410,164            | 199,027,536             |
| 6.                            | 0111001006  | STATE HOUSE MEDICAL CENTRE                                          | 0                      | 353,351,361           | 101,852,875           | 455,204,236             |
| 7.                            | 0111001007  | STATE HOUSE LAGOS LIAISON OFFICE                                    | 0                      | 101,490,484           | 59,019,697            | 160,510,181             |
| 8.                            | 0111006001  | NIPSS, KURU                                                         | 877,341,373            | 866,255,909           | 400,292,738           | 2,143,890,020           |
| 9.                            | 0111007001  | BUREAU OF PUBLIC ENTERPRISES (BPE)                                  | 1,472,246,780          | 572,514,631           | 47,842,222            | 2,092,603,633           |
| 10.                           | 0111009001  | ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)                     | 36,834,903,805         | 10,535,460,630        | 2,530,707,086         | 49,901,071,521          |
| 11.                           | 0111009002  | NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)                         | 4,987,199,780          | 2,415,176,909         | 760,117,137           | 8,162,493,826           |
| 12.                           | 0111010001  | BUREAU OF PUBLIC PROCUREMENT (BPP)                                  | 674,239,237            | 1,011,981,865         | 58,967,454            | 1,745,188,556           |
| 13.                           | 0111011001  | NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)       | 1,388,837,298          | 810,564,593           | 858,229,856           | 3,057,631,747           |
| 14.                           | 0111048001  | NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES                      | 1,963,906,361          | 400,763,917           | 665,812,598           | 3,030,482,876           |
| 15.                           | 0111051001  | OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT               | 0                      | 60,918,925            | 100,000,000           | 160,918,925             |
| 16.                           | 0111056001  | NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)            | 882,827,791            | 426,070,763           | 3,114,487,665         | 4,423,386,219           |
| 17.                           | 0111057001  | NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI) | 51,644,043,487         | 0                     | 0                     | 51,644,043,487          |
| 18.                           | 0111058001  | NATIONAL COUNCIL ON CLIMATE CHANGE                                  | 138,955,557            | 149,999,999           | 380,000,000           | 668,955,556             |
|                               |             |                                                                     | <b>102,517,901,053</b> | <b>25,535,170,828</b> | <b>20,115,392,458</b> | <b>148,168,464,339</b>  |



| 0111001001    | STATE HOUSE - HQTRS                                     |  | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------|--|------------------------------|
| CODE          | LINE ITEM                                               |  | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                      |  | <b>14,808,479,660</b>        |
| <b>21</b>     | <b>PERSONNEL COST</b>                                   |  | <b>1,653,399,584</b>         |
| <b>2101</b>   | <b>SALARY</b>                                           |  | <b>1,369,521,783</b>         |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                               |  | <b>1,369,521,783</b>         |
| 21010101      | SALARY                                                  |  | 1,369,521,783                |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               |  | <b>283,877,801</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                                       |  | <b>78,449,534</b>            |
| 21020111      | REGULAR ALLOWANCES                                      |  | 78,449,534                   |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                             |  | <b>205,428,267</b>           |
| 21020201      | NHIS                                                    |  | 68,476,089                   |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION          |  | 136,952,178                  |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                            |  | <b>3,046,473,526</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    |  | <b>3,046,473,526</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 |  | <b>232,253,681</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                      |  | 51,415,288                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                        |  | 87,765,546                   |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                |  | 93,072,847                   |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                              |  | <b>509,461,478</b>           |
| 22020201      | ELECTRICITY CHARGES                                     |  | 360,251,676                  |
| 22020202      | TELEPHONE CHARGES                                       |  | 6,000,000                    |
| 22020203      | INTERNET ACCESS CHARGES                                 |  | 67,106,117                   |
| 22020205      | WATER RATES                                             |  | 40,684,950                   |
| 22020206      | SEWERAGE CHARGES                                        |  | 35,418,735                   |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               |  | <b>485,423,072</b>           |
| 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                      |  | 30,446,461                   |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          |  | 15,151,963                   |
| 22020307      | DRUGS & MEDICAL SUPPLIES                                |  | 65,287,354                   |
| 22020309      | UNIFORMS & OTHER CLOTHING                               |  | 11,793,200                   |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                |  | 245,143,963                  |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   |  | <b>402,251,581</b>           |
| 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       |  | 104,861,276                  |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   |  | 30,266,462                   |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        |  | 5,285,747                    |
| 22020406      | OTHER MAINTENANCE SERVICES                              |  | 87,067,986                   |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               |  | <b>60,431,037</b>            |
| 22020501      | LOCAL TRAINING                                          |  | 60,431,037                   |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         |  | <b>76,669,965</b>            |
| 22020604      | RESIDENTIAL RENT                                        |  | 76,669,965                   |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> |  | <b>40,445,286</b>            |
| 22020701      | FINANCIAL CONSULTING                                    |  | 33,256,161                   |
| 22020703      | LEGAL SERVICES                                          |  | 7,189,125                    |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  |  | <b>120,699,558</b>           |
| 22020801      | MOTOR VEHICLE FUEL COST                                 |  | 67,950,392                   |
| 22020803      | PLANT / GENERATOR FUEL COST                             |  | 30,678,552                   |
| 22020806      | COOKING GAS/FUEL COST                                   |  | 22,070,614                   |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                    |  | <b>1,118,837,868</b>         |
| 22021001      | REFRESHMENT & MEALS                                     |  | 135,668,651                  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          |  | 498,313,996                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              |  | 7,113,357                    |
| 22021004      | MEDICAL EXPENSES                                        |  | 21,321,160                   |
| 22021006      | POSTAGES & COURIER SERVICES                             |  | 4,000,000                    |
| 22021007      | WELFARE PACKAGES                                        |  | 388,730,180                  |
| 22021009      | SPORTING ACTIVITIES                                     |  | 20,187,032                   |
| 22021014      | ANNUAL BUDGET EXPENSES AND ADMINISTRATION               |  | 20,107,232                   |
| 22021016      | SERVICOM                                                |  | 15,396,260                   |
| 22021017      | ANTI-CORRUPTION                                         |  | 8,000,000                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                              |  | <b>10,108,606,550</b>        |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           |  | <b>2,321,870,483</b>         |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               |  | <b>2,321,870,483</b>         |
| 23010105      | PURCHASE OF MOTOR VEHICLES                              |  | 1,904,388,461                |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS               |  | 99,656,180                   |
| 23010125      | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                   |  | 32,585,505                   |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                 |  | 34,155,787                   |



| 0111001001    | STATE HOUSE - HQTRS                                                                                                                                   |         | 2023<br>APPROPRIATION<br>ACT |
|---------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE          | LINE ITEM                                                                                                                                             |         | AMOUNT                       |
| 23010138      | PURCHASE OF HELLO SPARES/MAINTENANCE                                                                                                                  |         | 251,084,550                  |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                                                                                                                       |         | <b>7,332,348,921</b>         |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>                                                                                             |         | <b>7,332,348,921</b>         |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                      |         | 132,303,624                  |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                                                          |         | 7,200,045,297                |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                                                                                                                |         | <b>181,406,401</b>           |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>                                                                                                      |         | <b>181,406,401</b>           |
| 23040103      | WILDLIFE CONSERVATION                                                                                                                                 |         | 181,406,401                  |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                         |         | <b>272,980,745</b>           |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                             |         | <b>272,980,745</b>           |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                                                                                                                         |         | 237,255,745                  |
| 23050103      | MONITORING AND EVALUATION                                                                                                                             |         | 35,725,000                   |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                |         | <b>1,653,399,584</b>         |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                 |         | <b>3,046,473,526</b>         |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                |         | <b>4,699,873,110</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                  |         | <b>10,108,606,550</b>        |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                               |         | <b>14,808,479,660</b>        |
| 0111001001    | STATE HOUSE - HQTRS                                                                                                                                   |         |                              |
| CODE          | PROJECT NAME                                                                                                                                          | TYPE    | AMOUNT                       |
| ERGP26102464  | PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.                                                                                           | ONGOING | 19,382,375                   |
| ERGP26132760  | PROCUREMENT OF EQUIPMENT FOR THE CENTRAL GYMNASIUM                                                                                                    | ONGOING | 14,773,412                   |
| ERGP27101865  | RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.                                                               | ONGOING | 132,303,624                  |
| ERGP29114994  | PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).                                                                                            | ONGOING | 87,255,745                   |
| ERGP29178543  | REPLACEMENT OF VILLA TELECOMMUNICATIONS INFRASTRUCTURE                                                                                                | ONGOING | 150,000,000                  |
| ERGP30102445  | UPGRADE OF STATE HOUSE LIBRARY                                                                                                                        | ONGOING | 25,023,505                   |
| ERGP30114992  | DIGITAL MEDICAL REFERENCES FOR THE STATE HOUSE LIBRARY                                                                                                | ONGOING | 7,562,000                    |
| ERGP6101477   | REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT                                                                                   | ONGOING | 35,251,776                   |
| ERGP6114996   | CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE                                                                   | ONGOING | 130,076,825                  |
| ERGP6114997   | PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD      | ONGOING | 16,077,800                   |
| ERGP7101471   | SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.                                       | ONGOING | 35,725,000                   |
| ERGP7102076   | PHASED REPLACEMENT OF VEHICLES AND SPARES                                                                                                             | ONGOING | 1,904,388,461                |
| ERGP7102245   | ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.                                                                       | ONGOING | 7,200,045,297                |
| ERGP7102420   | PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS                             | ONGOING | 99,656,180                   |
| ERGP7103741   | PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN CARS, CCU VEHICLES, PLATFORM TRUCKS, JEEPS, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES. | ONGOING | 251,084,550                  |
| 0111001002    | STATE HOUSE OPERATIONS - PRESIDENT                                                                                                                    |         |                              |
| CODE          | LINE ITEM                                                                                                                                             |         | AMOUNT                       |
| <b>2</b>      | <b>EXPENDITURE</b>                                                                                                                                    |         | <b>3,441,177,028</b>         |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>                                                                                                                          |         | <b>3,047,515,789</b>         |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                                                                                                                  |         | <b>3,047,515,789</b>         |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                                                                                                               |         | <b>2,495,540,656</b>         |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                      |         | 862,076,448                  |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                              |         | 1,633,464,208                |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                                                             |         | <b>301,138,860</b>           |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                                                                              |         | 301,138,860                  |
| <b>220210</b> | <b>MISCELLANEOUS</b>                                                                                                                                  |         | <b>250,836,273</b>           |
| 22021001      | REFRESHMENT & MEALS                                                                                                                                   |         | 30,652,500                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                                                                        |         | 174,176,011                  |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                                                                            |         | 41,219,295                   |
| 22021006      | POSTAGES & COURIER SERVICES                                                                                                                           |         | 4,788,467                    |
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                                                                                                            |         | <b>393,661,239</b>           |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                                                                                                                       |         | <b>393,661,239</b>           |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                                                             |         | <b>393,661,239</b>           |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                                                                                                          |         | 393,661,239                  |
|               | <b>TOTAL PERSONNEL</b>                                                                                                                                |         | <b>0</b>                     |
|               | <b>TOTAL OVERHEAD</b>                                                                                                                                 |         | <b>3,047,515,789</b>         |
|               | <b>TOTAL RECURRENT</b>                                                                                                                                |         | <b>3,047,515,789</b>         |
|               | <b>TOTAL CAPITAL</b>                                                                                                                                  |         | <b>393,661,239</b>           |
|               | <b>TOTAL ALLOCATION</b>                                                                                                                               |         | <b>3,441,177,028</b>         |
| 0111001002    | STATE HOUSE OPERATIONS - PRESIDENT                                                                                                                    |         |                              |



| 0111001001   | STATE HOUSE - HQTRS                                                                                                                                              |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE<br>CODE | LINE ITEM<br>PROJECT NAME                                                                                                                                        | TYPE    | AMOUNT<br>AMOUNT             |
| ERGP16132281 | CONSTRUCTION OF PRESIDENTIAL WING AT THE STATE HOUSE MEDICAL CENTER.                                                                                             | ONGOING | 393,661,239                  |
| 0111001003   | STATE HOUSE OPERATIONS - VICE PRESIDENT                                                                                                                          |         |                              |
| CODE         | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                      |         | 1,555,447,054                |
| 22           | OTHER RECURRENT COSTS                                                                                                                                            |         | 1,116,963,778                |
| 2202         | OVERHEAD COST                                                                                                                                                    |         | 1,116,963,778                |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                                                                     |         | 846,607,097                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                 |         | 330,320,396                  |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                                                                                                         |         | 516,286,701                  |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                   |         | 168,210,826                  |
| 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                                                                                                                         |         | 156,662,400                  |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                                                                      |         | 2,350,626                    |
| 22020806     | COOKING GAS/FUEL COST                                                                                                                                            |         | 2,350,626                    |
| 220210       | MISCELLANEOUS                                                                                                                                                    |         | 99,795,229                   |
| 22021001     | REFRESHMENT & MEALS                                                                                                                                              |         | 20,264,397                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                                                                                                   |         | 30,262,066                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                                                                                                       |         | 18,888,552                   |
| 22021006     | POSTAGES & COURIER SERVICES                                                                                                                                      |         | 1,680,377                    |
| 22021007     | WELFARE PACKAGES                                                                                                                                                 |         | 23,211,005                   |
| 22021009     | SPORTING ACTIVITIES                                                                                                                                              |         | 5,488,832                    |
| 23           | CAPITAL EXPENDITURE                                                                                                                                              |         | 438,483,276                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                                                                           |         | 8,169,365                    |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                                                                               |         | 8,169,365                    |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                                                                                                        |         | 3,794,365                    |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                                                                                                    |         | 2,375,000                    |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                                                                                                                |         | 2,000,000                    |
| 2303         | REHABILITATION / REPAIRS                                                                                                                                         |         | 333,702,600                  |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                                                                               |         | 333,702,600                  |
| 23030101     | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                                                                                 |         | 333,702,600                  |
| 2305         | OTHER CAPITAL PROJECTS                                                                                                                                           |         | 96,611,311                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                                                                                                               |         | 96,611,311                   |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                                                                                                                    |         | 96,611,311                   |
|              | TOTAL PERSONNEL                                                                                                                                                  |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                                                                   |         | 1,116,963,778                |
|              | TOTAL RECURRENT                                                                                                                                                  |         | 1,116,963,778                |
|              | TOTAL CAPITAL                                                                                                                                                    |         | 438,483,276                  |
|              | TOTAL ALLOCATION                                                                                                                                                 |         | 1,555,447,054                |
| 0111001003   | STATE HOUSE OPERATIONS - VICE PRESIDENT                                                                                                                          |         |                              |
| CODE         | PROJECT NAME                                                                                                                                                     | TYPE    | AMOUNT                       |
| ERGP16132306 | OUTSTANDING DEBT OWED NIGCOMSAT FOR INSTALLATION OF POWER SECTOR DASHBOARD FOR 360 DEGREE MONITORING ON KEY PERFORMANCE INDICATORS WITHIN THE ELECTRICITY SECTOR | ONGOING | 7,608,911                    |
| ERGP27195096 | NATIONAL CENTRE FOR THE COORDINATION OF EARLY WARNING AND RESPONSE MECHANISM                                                                                     | NEW     | 333,702,600                  |
| ERGP29172428 | OUTSTANDING BANDWIDTH CONSUMED                                                                                                                                   | ONGOING | 22,705,000                   |
| ERGP29195097 | PURCHASE OF IT EQUIPMENT                                                                                                                                         | NEW     | 66,297,400                   |
| ERGP7172301  | PURCHASE OF PHOTOCOPYING MACHINES ACCESSORIES                                                                                                                    | ONGOING | 2,000,000                    |
| ERGP7172311  | PURCHASE OF 1 NOS PRINTERS PHOTOCOPIERS                                                                                                                          | ONGOING | 2,375,000                    |
| ERGP7172373  | PURCHASE OF PUBLIC ADDRESS SYSTEM, 3 NOS VIDEO CAMERAS, PRESIDENTIAL TELEPROMPTER AND 10 NOS ZOOM H4NSP AUDIO RECORDER                                           | ONGOING | 3,794,365                    |
| 0111001004   | OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT                                                                                                                    |         |                              |
| CODE         | LINE ITEM                                                                                                                                                        |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                                                                      |         | 517,952,279                  |
| 22           | OTHER RECURRENT COSTS                                                                                                                                            |         | 501,050,377                  |
| 2202         | OVERHEAD COST                                                                                                                                                    |         | 501,050,377                  |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                                                                   |         | 1,999,502                    |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                       |         | 1,999,502                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                                                                   |         | 7,072,655                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                            |         | 7,072,655                    |
| 220205       | TRAINING - GENERAL                                                                                                                                               |         | 411,376,392                  |
| 22020501     | LOCAL TRAINING                                                                                                                                                   |         | 205,358,858                  |
| 22020502     | INTERNATIONAL TRAINING                                                                                                                                           |         | 206,017,534                  |
| 220210       | MISCELLANEOUS                                                                                                                                                    |         | 80,601,828                   |





| 0111001001        | STATE HOUSE - HQTRS                                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
|-------------------|-------------------------------------------------------------------------------------------------------------------|---------|------------------------------|
| CODE              | LINE ITEM                                                                                                         |         | AMOUNT                       |
| 22021001          | REFRESHMENT & MEALS                                                                                               |         | 17,650,458                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                    |         | 62,951,370                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |         | <b>16,901,902</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |         | <b>4,750,000</b>             |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |         | <b>4,750,000</b>             |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |         | 2,375,000                    |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                     |         | 2,375,000                    |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                     |         | <b>12,151,902</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                         |         | <b>12,151,902</b>            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                     |         | 12,151,902                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |         | <b>0</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |         | <b>501,050,377</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |         | <b>501,050,377</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |         | <b>16,901,902</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |         | <b>517,952,279</b>           |
| <b>0111001004</b> | <b>OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT</b>                                                              |         |                              |
| CODE              | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                       |
| ERGP29103847      | PURCHASE OF COMPUTERS)                                                                                            | ONGOING | 2,375,000                    |
| ERGP7103854       | PURCHASE OF COMPUTER PRINTERS                                                                                     | ONGOING | 2,375,000                    |
| ERGP9171767       | STRATEGIC COMMUNICATION EQUIPMENT FOR EFFECTIVE ENGAGEMENT OF THE CRITICAL STAKEHOLDERS                           | ONGOING | 12,151,902                   |
| <b>0111001005</b> | <b>OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT</b>                                                      |         |                              |
| CODE              | LINE ITEM                                                                                                         |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |         | <b>199,027,536</b>           |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                      |         | <b>118,617,372</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                              |         | <b>118,617,372</b>           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                                        |         | <b>132,000</b>               |
| 22020202          | TELEPHONE CHARGES                                                                                                 |         | 132,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |         | <b>14,353,246</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                        |         | 14,353,246                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |         | <b>29,921,156</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                |         | 22,447,556                   |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                        |         | 7,473,600                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                         |         | <b>4,350,000</b>             |
| 22020501          | LOCAL TRAINING                                                                                                    |         | 4,350,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                            |         | <b>65,710,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                           |         | 65,710,000                   |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                              |         | <b>4,150,970</b>             |
| 22021001          | REFRESHMENT & MEALS                                                                                               |         | 4,150,970                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                        |         | <b>80,410,164</b>            |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                                     |         | <b>80,410,164</b>            |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                         |         | <b>80,410,164</b>            |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                                                                        |         | 63,818,416                   |
| 23010113          | PURCHASE OF COMPUTERS                                                                                             |         | 889,531                      |
| 23010114          | PURCHASE OF COMPUTER PRINTERS                                                                                     |         | 83,600                       |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                                                                    |         | 15,618,617                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                            |         | <b>0</b>                     |
|                   | <b>TOTAL OVERHEAD</b>                                                                                             |         | <b>118,617,372</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                            |         | <b>118,617,372</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                              |         | <b>80,410,164</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                           |         | <b>199,027,536</b>           |
| <b>0111001005</b> | <b>OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT</b>                                                      |         |                              |
| CODE              | PROJECT NAME                                                                                                      | TYPE    | AMOUNT                       |
| ERGP7102092       | PURCHASE OF SECURITY AND OPERATIONAL VEHICLES                                                                     | ONGOING | 63,818,416                   |
| ERGP7102115       | PURCHASE OF PRINTERS                                                                                              | ONGOING | 83,600                       |
| ERGP7102120       | PURCHASE OF COMPUTERS                                                                                             | ONGOING | 889,531                      |
| ERGP7102127       | PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE) | ONGOING | 15,618,617                   |
| <b>0111001006</b> | <b>STATE HOUSE MEDICAL CENTRE</b>                                                                                 |         |                              |
| CODE              | LINE ITEM                                                                                                         |         | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                |         | <b>455,204,236</b>           |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                      |         | <b>353,351,361</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                                              |         | <b>353,351,361</b>           |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                                            |         | <b>11,515,048</b>            |
| 22020101          | LOCAL TRAVEL & TRANSPORT; TRAINING                                                                                |         | 11,515,048                   |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                                         |         | <b>212,601,087</b>           |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                                                          |         | 188,350,424                  |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                         |         | 24,250,663                   |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                             |         | <b>112,808,747</b>           |



| 0111001001   | STATE HOUSE - HQTRS                                                                                           |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                       |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                         |         | 112,808,747                  |
| 220205       | TRAINING - GENERAL                                                                                            |         | 16,426,479                   |
| 22020501     | LOCAL TRAINING                                                                                                |         | 16,426,479                   |
| 23           | CAPITAL EXPENDITURE                                                                                           |         | 101,852,875                  |
| 2301         | FIXED ASSETS PURCHASED                                                                                        |         | 35,160,881                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                                                            |         | 35,160,881                   |
| 23010122     | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                                                                        |         | 35,160,881                   |
| 2302         | CONSTRUCTION / PROVISION                                                                                      |         | 66,691,994                   |
| 230201       | CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL                                                            |         | 66,691,994                   |
| 23020106     | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES                                                        |         | 66,691,994                   |
|              | TOTAL PERSONNEL                                                                                               |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                |         | 353,351,361                  |
|              | TOTAL RECURRENT                                                                                               |         | 353,351,361                  |
|              | TOTAL CAPITAL                                                                                                 |         | 101,852,875                  |
|              | TOTAL ALLOCATION                                                                                              |         | 455,204,236                  |
| 0111001006   | STATE HOUSE MEDICAL CENTRE                                                                                    |         |                              |
| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT                       |
| ERGP1144836  | COMPLETION OF DENTAL WING EXTENSION IN SHMC AND OUTSTANDING LIABILITIES ON RECLAMATION AND EARTH FILLING      | ONGOING | 15,500,000                   |
| ERGP25102494 | PROCUREMENT OF MEDICAL EQUIPMENT                                                                              | ONGOING | 35,160,881                   |
| ERGP27102506 | CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.                                             | ONGOING | 51,191,994                   |
| 0111001007   | STATE HOUSE LAGOS LIAISON OFFICE                                                                              |         |                              |
| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                   |         | 160,510,181                  |
| 22           | OTHER RECURRENT COSTS                                                                                         |         | 101,490,484                  |
| 2202         | OVERHEAD COST                                                                                                 |         | 101,490,484                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                                                  |         | 10,800,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT; OTHERS                                                                              |         | 10,800,000                   |
| 220202       | UTILITIES - GENERAL                                                                                           |         | 6,600,000                    |
| 22020201     | ELECTRICITY CHARGES                                                                                           |         | 6,600,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                                                |         | 18,600,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                    |         | 12,000,000                   |
| 22020303     | NEWSPAPERS                                                                                                    |         | 600,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                                                            |         | 6,000,000                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                                                |         | 34,800,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                            |         | 18,000,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                             |         | 16,800,000                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                                                   |         | 24,000,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                                                       |         | 24,000,000                   |
| 220210       | MISCELLANEOUS                                                                                                 |         | 6,690,484                    |
| 22021001     | REFRESHMENT & MEALS                                                                                           |         | 6,690,484                    |
| 23           | CAPITAL EXPENDITURE                                                                                           |         | 59,019,697                   |
| 2303         | REHABILITATION / REPAIRS                                                                                      |         | 59,019,697                   |
| 230301       | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                            |         | 59,019,697                   |
| 23030121     | REHABILITATION / REPAIRS OF OFFICE BUILDINGS                                                                  |         | 59,019,697                   |
|              | TOTAL PERSONNEL                                                                                               |         | 0                            |
|              | TOTAL OVERHEAD                                                                                                |         | 101,490,484                  |
|              | TOTAL RECURRENT                                                                                               |         | 101,490,484                  |
|              | TOTAL CAPITAL                                                                                                 |         | 59,019,697                   |
|              | TOTAL ALLOCATION                                                                                              |         | 160,510,181                  |
| 0111001007   | STATE HOUSE LAGOS LIAISON OFFICE                                                                              |         |                              |
| CODE         | PROJECT NAME                                                                                                  | TYPE    | AMOUNT                       |
| ERGP27101630 | ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC) | ONGOING | 59,019,697                   |
| 0111006001   | NIPSS, KURU                                                                                                   |         |                              |
| CODE         | LINE ITEM                                                                                                     |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                                                   |         | 2,143,890,020                |
| 21           | PERSONNEL COST                                                                                                |         | 877,341,373                  |
| 2101         | SALARY                                                                                                        |         | 749,562,963                  |
| 210101       | SALARIES AND WAGES                                                                                            |         | 749,562,963                  |
| 21010101     | SALARY                                                                                                        |         | 749,562,963                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                            |         | 127,778,410                  |
| 210201       | ALLOWANCES                                                                                                    |         | 15,620,809                   |
| 21020111     | REGULAR ALLOWANCES                                                                                            |         | 15,620,809                   |
| 210202       | SOCIAL CONTRIBUTIONS                                                                                          |         | 112,157,601                  |
| 21020201     | NHIS                                                                                                          |         | 37,478,148                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                |         | 74,679,453                   |
| 22           | OTHER RECURRENT COSTS                                                                                         |         | 866,255,909                  |



| 0111001001    | STATE HOUSE - HQTRS                                                                               |         | 2023<br>APPROPRIATION<br>ACT |
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| CODE          | LINE ITEM                                                                                         |         | AMOUNT                       |
| 2202          | OVERHEAD COST                                                                                     |         | 866,255,909                  |
| 220201        | TRAVEL & TRANSPORT - GENERAL                                                                      |         | 483,813,569                  |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                |         | 21,443,169                   |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                  |         | 35,794,400                   |
| 22020105      | NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE                                       |         | 426,576,000                  |
| 220202        | UTILITIES - GENERAL                                                                               |         | 101,379,000                  |
| 22020201      | ELECTRICITY CHARGES                                                                               |         | 94,040,000                   |
| 22020202      | TELEPHONE CHARGES                                                                                 |         | 564,000                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                           |         | 5,265,000                    |
| 22020205      | WATER RATES                                                                                       |         | 800,000                      |
| 22020206      | SEWERAGE CHARGES                                                                                  |         | 710,000                      |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                    |         | 101,259,110                  |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                        |         | 7,075,334                    |
| 22020302      | BOOKS                                                                                             |         | 1,692,800                    |
| 22020303      | NEWSPAPERS                                                                                        |         | 445,500                      |
| 22020304      | MAGAZINES & PERIODICALS                                                                           |         | 446,400                      |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                         |         | 2,334,000                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                                                             |         | 2,664,000                    |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                                                          |         | 86,601,076                   |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                    |         | 19,127,040                   |
| 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                                                 |         | 9,230,000                    |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                             |         | 1,776,000                    |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                                                                  |         | 1,664,000                    |
| 220205        | TRAINING - GENERAL                                                                                |         | 30,296,000                   |
| 22020501      | LOCAL TRAINING                                                                                    |         | 30,296,000                   |
| 220206        | OTHER SERVICES - GENERAL                                                                          |         | 12,659,000                   |
| 22020601      | SECURITY CHARGES                                                                                  |         | 7,995,000                    |
| 22020606      | CLEANING AND FUMIGATION SERVICES                                                                  |         | 4,664,000                    |
| 220207        | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                                      |         | 55,000,000                   |
| 22020701      | FINANCIAL CONSULTING                                                                              |         | 45,000,000                   |
| 22020703      | LEGAL SERVICES                                                                                    |         | 7,000,000                    |
| 22020709      | AUDITING OF ACCOUNTS                                                                              |         | 3,000,000                    |
| 220208        | FUEL & LUBRICANTS - GENERAL                                                                       |         | 9,985,000                    |
| 22020803      | PLANT / GENERATOR FUEL COST                                                                       |         | 6,660,000                    |
| 22020806      | COOKING GAS/FUEL COST                                                                             |         | 3,325,000                    |
| 220209        | FINANCIAL CHARGES - GENERAL                                                                       |         | 1,760,000                    |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                                                                |         | 1,760,000                    |
| 220210        | MISCELLANEOUS                                                                                     |         | 50,977,190                   |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                                                                    |         | 40,956,250                   |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                                                        |         | 1,831,809                    |
| 22021004      | MEDICAL EXPENSES                                                                                  |         | 1,831,809                    |
| 22021006      | POSTAGES & COURIER SERVICES                                                                       |         | 1,078,400                    |
| 22021007      | WELFARE PACKAGES                                                                                  |         | 1,888,502                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                                                               |         | 1,444,920                    |
| 22021009      | SPORTING ACTIVITIES                                                                               |         | 1,945,500                    |
| 23            | CAPITAL EXPENDITURE                                                                               |         | 400,292,738                  |
| 2303          | REHABILITATION / REPAIRS                                                                          |         | 91,004,970                   |
| 230301        | REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL                                                |         | 91,004,970                   |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING                                                  |         | 91,004,970                   |
| 2305          | OTHER CAPITAL PROJECTS                                                                            |         | 309,287,768                  |
| 230501        | ACQUISITION OF NON TANGIBLE ASSETS                                                                |         | 309,287,768                  |
| 23050101      | RESEARCH AND DEVELOPMENT                                                                          |         | 309,287,768                  |
|               | TOTAL PERSONNEL                                                                                   |         | 877,341,373                  |
|               | TOTAL OVERHEAD                                                                                    |         | 866,255,909                  |
|               | TOTAL RECURRENT                                                                                   |         | 1,743,597,282                |
|               | TOTAL CAPITAL                                                                                     |         | 400,292,738                  |
|               | TOTAL ALLOCATION                                                                                  |         | 2,143,890,020                |
| 0111006001    | NIPSS, KURU                                                                                       |         |                              |
| CODE          | PROJECT NAME                                                                                      | TYPE    | AMOUNT                       |
| ERGP23192748  | RENOVATION OF PARTICIPANTS QUARTERS                                                               | NEW     | 20,000,970                   |
| ERGP23192749  | RENOVATION OF RESEARCH FELLOWS QUARTERS                                                           | NEW     | 71,004,000                   |
| ERGP202300235 | ONLINE COURSE IN LEADERSHIP FOR SELECTED YOUTH                                                    | NEW     | 9,287,768                    |
| ERGP202301776 | SUPPLY OF TOYOTA BUS AND TRICYCLE IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS                         | ONGOING | 50,000,000                   |
| ERGP202303789 | PARTICIPANT'S QUARTERS RENOVATION                                                                 | NEW     | 200,000,000                  |
| ERGP202304459 | PURCHASE OF 6 (SIX) CYLINDER TRUCKS OF TOYOTA HILUX IN ALIMOSHO FEDERAL CONSTITUENCY, LAGOS STATE | NEW     | 50,000,000                   |



| 0111001001 | STATE HOUSE - HQTRS                                |  | 2023<br>APPROPRIATION<br>ACT<br>AMOUNT |
|------------|----------------------------------------------------|--|----------------------------------------|
| CODE       | LINE ITEM                                          |  | AMOUNT                                 |
| 0111007001 | BUREAU OF PUBLIC ENTERPRISES (BPE)                 |  |                                        |
| CODE       | LINE ITEM                                          |  | AMOUNT                                 |
| 2          | EXPENDITURE                                        |  | 2,092,603,633                          |
| 21         | PERSONNEL COST                                     |  | 1,472,246,780                          |
| 2101       | SALARY                                             |  | 871,668,722                            |
| 210101     | SALARIES AND WAGES                                 |  | 871,668,722                            |
| 21010101   | SALARY                                             |  | 871,668,722                            |
| 2102       | ALLOWANCES AND SOCIAL CONTRIBUTION                 |  | 600,578,058                            |
| 210201     | ALLOWANCES                                         |  | 471,488,808                            |
| 21020111   | REGULAR ALLOWANCES                                 |  | 471,488,808                            |
| 210202     | SOCIAL CONTRIBUTIONS                               |  | 129,089,250                            |
| 21020201   | NHIS                                               |  | 43,029,750                             |
| 21020202   | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION     |  | 86,059,500                             |
| 22         | OTHER RECURRENT COSTS                              |  | 572,514,631                            |
| 2202       | OVERHEAD COST                                      |  | 572,514,631                            |
| 220201     | TRAVEL & TRANSPORT - GENERAL                       |  | 84,746,161                             |
| 22020101   | LOCAL TRAVEL & TRANSPORT; TRAINING                 |  | 80,258,626                             |
| 22020102   | LOCAL TRAVEL & TRANSPORT; OTHERS                   |  | 4,487,535                              |
| 220202     | UTILITIES - GENERAL                                |  | 70,530,511                             |
| 22020201   | ELECTRICITY CHARGES                                |  | 38,498,805                             |
| 22020202   | TELEPHONE CHARGES                                  |  | 3,045,810                              |
| 22020203   | INTERNET ACCESS CHARGES                            |  | 28,815,182                             |
| 22020205   | WATER RATES                                        |  | 70,148                                 |
| 22020206   | SEWERAGE CHARGES                                   |  | 100,566                                |
| 220203     | MATERIALS & SUPPLIES - GENERAL                     |  | 37,396,046                             |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         |  | 15,107,809                             |
| 22020303   | NEWSPAPERS                                         |  | 1,036,014                              |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 |  | 10,308,223                             |
| 22020307   | DRUGS & MEDICAL SUPPLIES                           |  | 10,944,000                             |
| 220204     | MAINTENANCE SERVICES - GENERAL                     |  | 93,294,209                             |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT |  | 6,786,482                              |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    |  | 1,609,828                              |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  |  | 60,008,424                             |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              |  | 20,493,428                             |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   |  | 3,132,091                              |
| 22020406   | OTHER MAINTENANCE SERVICES                         |  | 1,263,956                              |
| 220205     | TRAINING - GENERAL                                 |  | 59,800,000                             |
| 22020501   | LOCAL TRAINING                                     |  | 59,800,000                             |
| 220206     | OTHER SERVICES - GENERAL                           |  | 21,584,029                             |
| 22020601   | SECURITY CHARGES                                   |  | 15,608,440                             |
| 22020606   | CLEANING AND FUMIGATION SERVICES                   |  | 5,975,589                              |
| 220207     | CONSULTING & PROFESSIONAL SERVICES - GENERAL       |  | 72,775,471                             |
| 22020701   | FINANCIAL CONSULTING                               |  | 50,718,716                             |
| 22020702   | INFORMATION TECHNOLOGY CONSULTING                  |  | 16,973,446                             |
| 22020703   | LEGAL SERVICES                                     |  | 5,083,309                              |
| 220208     | FUEL & LUBRICANTS - GENERAL                        |  | 60,999,997                             |
| 22020801   | MOTOR VEHICLE FUEL COST                            |  | 30,999,997                             |
| 22020803   | PLANT / GENERATOR FUEL COST                        |  | 30,000,000                             |
| 220209     | FINANCIAL CHARGES - GENERAL                        |  | 100,937                                |
| 22020901   | BANK CHARGES (OTHER THAN INTEREST)                 |  | 100,937                                |
| 220210     | MISCELLANEOUS                                      |  | 71,287,270                             |
| 22021001   | REFRESHMENT & MEALS                                |  | 15,039,906                             |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         |  | 438,874                                |
| 22021004   | MEDICAL EXPENSES                                   |  | 24,182,670                             |
| 22021006   | POSTAGES & COURIER SERVICES                        |  | 3,914,720                              |
| 22021007   | WELFARE PACKAGES                                   |  | 15,896,060                             |
| 22021009   | SPORTING ACTIVITIES                                |  | 11,815,040                             |
| 23         | CAPITAL EXPENDITURE                                |  | 47,842,222                             |
| 2301       | FIXED ASSETS PURCHASED                             |  | 5,119,953                              |
| 230101     | PURCHASE OF FIXED ASSETS - GENERAL                 |  | 5,119,953                              |
| 23010112   | PURCHASE OF OFFICE FURNITURE AND FITTINGS          |  | 5,119,953                              |
| 2305       | OTHER CAPITAL PROJECTS                             |  | 42,722,269                             |
| 230501     | ACQUISITION OF NON TANGIBLE ASSETS                 |  | 42,722,269                             |
| 23050102   | COMPUTER SOFTWARE ACQUISITION                      |  | 5,563,947                              |
| 23050103   | MONITORING AND EVALUATION                          |  | 37,158,322                             |
|            | TOTAL PERSONNEL                                    |  | 1,472,246,780                          |
|            | TOTAL OVERHEAD                                     |  | 572,514,631                            |
|            | TOTAL RECURRENT                                    |  | 2,044,761,411                          |
|            | TOTAL CAPITAL                                      |  | 47,842,222                             |



|                   |                                                              |             |                                       |
|-------------------|--------------------------------------------------------------|-------------|---------------------------------------|
| <b>0111001001</b> | <b>STATE HOUSE - HQTRS</b>                                   |             | <b>2023<br/>APPROPRIATION<br/>ACT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                             |             | <b>AMOUNT</b>                         |
|                   | <b>TOTAL ALLOCATION</b>                                      |             | <b>2,092,603,633</b>                  |
| <b>0111007001</b> | <b>BUREAU OF PUBLIC ENTERPRISES (BPE)</b>                    |             |                                       |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                          | <b>TYPE</b> | <b>AMOUNT</b>                         |
| ERGP1102132       | MONITORING, EVALUATION AND OTHER POST PRIVATISATION EXPENSES | ONGOING     | 37,158,322                            |
| ERGP1102191       | IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT                   | ONGOING     | 5,563,947                             |
| ERGP1102209       | PURCHASE OF OFFICE FURNITURE AND FITTINGS                    | ONGOING     | 5,119,953                             |
| <b>0111009001</b> | <b>ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>       |             |                                       |
| <b>CODE</b>       | <b>LINE ITEM</b>                                             |             | <b>AMOUNT</b>                         |
| <b>2</b>          | <b>EXPENDITURE</b>                                           |             | <b>49,901,071,521</b>                 |
| <b>21</b>         | <b>PERSONNEL COST</b>                                        |             | <b>36,834,903,805</b>                 |
| <b>2101</b>       | <b>SALARY</b>                                                |             | <b>15,821,501,313</b>                 |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                    |             | <b>15,821,501,313</b>                 |
| 21010101          | SALARY                                                       |             | 15,821,501,313                        |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                    |             | <b>21,013,402,492</b>                 |
| <b>210201</b>     | <b>ALLOWANCES</b>                                            |             | <b>18,640,177,295</b>                 |
| 21020101          | NON REGULAR ALLOWANCES                                       |             | 3,609,439,722                         |
| 21020111          | REGULAR ALLOWANCES                                           |             | 15,030,737,573                        |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                  |             | <b>2,373,225,197</b>                  |
| 21020201          | NHIS                                                         |             | 791,075,066                           |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION               |             | 1,582,150,131                         |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                 |             | <b>10,535,460,630</b>                 |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                         |             | <b>10,535,460,630</b>                 |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                      |             | <b>1,895,168,359</b>                  |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                           |             | 205,416,531                           |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                             |             | 1,001,278,689                         |
| 22020103          | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                   |             | 306,822,521                           |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                     |             | 381,650,618                           |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                   |             | <b>248,765,570</b>                    |
| 22020201          | ELECTRICITY CHARGES                                          |             | 190,930,132                           |
| 22020202          | TELEPHONE CHARGES                                            |             | 3,189,505                             |
| 22020203          | INTERNET ACCESS CHARGES                                      |             | 30,103,506                            |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                        |             | 6,818,456                             |
| 22020205          | WATER RATES                                                  |             | 5,386,535                             |
| 22020206          | SEWERAGE CHARGES                                             |             | 10,848,713                            |
| 22020207          | LEASED COMMUNICATION LINES(S)                                |             | 1,488,723                             |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                    |             | <b>644,379,669</b>                    |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                   |             | 300,722,530                           |
| 22020302          | BOOKS                                                        |             | 7,146,082                             |
| 22020303          | NEWSPAPERS                                                   |             | 10,816,896                            |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                           |             | 102,426,436                           |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                               |             | 99,348,713                            |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                     |             | 100,744,810                           |
| 22020309          | UNIFORMS & OTHER CLOTHING                                    |             | 23,174,202                            |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                        |             | <b>613,526,939</b>                    |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT           |             | 75,826,070                            |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                              |             | 15,584,916                            |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS            |             | 400,223,149                           |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                        |             | 61,369,943                            |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                             |             | 60,522,861                            |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                    |             | <b>192,918,411</b>                    |
| 22020501          | LOCAL TRAINING                                               |             | 120,412,466                           |
| 22020502          | INTERNATIONAL TRAINING                                       |             | 72,505,945                            |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                              |             | <b>2,858,758,286</b>                  |
| 22020603          | OFFICE RENT                                                  |             | 47,015,812                            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                               |             | 2,793,562,777                         |
| 22020606          | CLEANING AND FUMIGATION SERVICES                             |             | 18,179,697                            |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>      |             | <b>827,279,210</b>                    |
| 22020701          | FINANCIAL CONSULTING                                         |             | 505,439,636                           |
| 22020703          | LEGAL SERVICES                                               |             | 300,339,574                           |
| 22020709          | AUDITING OF ACCOUNTS                                         |             | 21,500,000                            |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                       |             | <b>851,941,882</b>                    |
| 22020801          | MOTOR VEHICLE FUEL COST                                      |             | 251,212,317                           |
| 22020803          | PLANT / GENERATOR FUEL COST                                  |             | 600,729,565                           |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                           |             | <b>1,004,233,886</b>                  |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                           |             | 4,233,886                             |
| 22020902          | INSURANCE PREMIUM                                            |             | 1,000,000,000                         |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                         |             | <b>1,398,488,418</b>                  |
| 22021001          | REFRESHMENT & MEALS                                          |             | 101,806,160                           |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                               |             | 13,490,201                            |





| 0111001001        | STATE HOUSE - HQTRS                                                      |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|--------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                |             | AMOUNT                       |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                               |             | 80,298,025                   |
| 22021004          | MEDICAL EXPENSES                                                         |             | 46,957,297                   |
| 22021006          | POSTAGES & COURIER SERVICES                                              |             | 29,112,797                   |
| 22021007          | WELFARE PACKAGES                                                         |             | 30,500,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                      |             | 26,860,976                   |
| 22021009          | SPORTING ACTIVITIES                                                      |             | 38,388,265                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                |             | 31,074,697                   |
| 22021011          | RECRUITMENT AND APPOINTMENT (SERVICE WIDE)                               |             | 1,000,000,000                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                               |             | <b>2,530,707,086</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                            |             | <b>330,707,086</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                |             | <b>330,707,086</b>           |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                |             | 330,707,086                  |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                          |             | <b>2,000,000,000</b>         |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                |             | <b>2,000,000,000</b>         |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                             |             | 2,000,000,000                |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                            |             | <b>200,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                |             | <b>200,000,000</b>           |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                            |             | 200,000,000                  |
|                   | <b>TOTAL PERSONNEL</b>                                                   |             | <b>36,834,903,805</b>        |
|                   | <b>TOTAL OVERHEAD</b>                                                    |             | <b>10,535,460,630</b>        |
|                   | <b>TOTAL RECURRENT</b>                                                   |             | <b>47,370,364,435</b>        |
|                   | <b>TOTAL CAPITAL</b>                                                     |             | <b>2,530,707,086</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                  |             | <b>49,901,071,521</b>        |
| <b>0111009001</b> | <b>ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)</b>                   |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                      | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP15194519      | PURCHASE OF COMPUTER SOFTWARE /HARDWARE ACQUISITION AND SOFTWARE LICENSE | NEW         | 200,000,000                  |
| ERGP15194522      | PURCHASE OF OFFICE FURNITURE & AIR CONDITIONAL                           | NEW         | 330,707,086                  |
| ERGP15195485      | CONSTRUCTION OF NEW EFCC ACADEMY                                         | NEW         | 2,000,000,000                |
| <b>0111009002</b> | <b>NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>                       |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                         |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                       |             | <b>8,162,493,826</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                    |             | <b>4,987,199,780</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                            |             | <b>3,963,745,517</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                |             | <b>3,963,745,517</b>         |
| 21010101          | SALARY                                                                   |             | 3,963,745,517                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                |             | <b>1,023,454,263</b>         |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                        |             | <b>437,892,435</b>           |
| 21020101          | NON REGULAR ALLOWANCES                                                   |             | 437,892,435                  |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                              |             | <b>585,561,828</b>           |
| 21020201          | NHIS                                                                     |             | 195,187,276                  |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                           |             | 390,374,552                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                             |             | <b>2,415,176,909</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                     |             | <b>2,415,176,909</b>         |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                   |             | <b>184,959,609</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                       |             | 70,500,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                         |             | 114,459,609                  |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                               |             | <b>13,950,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                      |             | 10,500,000                   |
| 22020202          | TELEPHONE CHARGES                                                        |             | 850,000                      |
| 22020204          | SATELLITE BROADCASTING ACCESS CHARGES                                    |             | 2,300,000                    |
| 22020205          | WATER RATES                                                              |             | 300,000                      |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                |             | <b>32,980,000</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                               |             | 20,580,000                   |
| 22020302          | BOOKS                                                                    |             | 1,800,000                    |
| 22020303          | NEWSPAPERS                                                               |             | 500,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                       |             | 6,600,000                    |
| 22020307          | DRUGS & MEDICAL SUPPLIES                                                 |             | 850,000                      |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                |             | 2,650,000                    |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                    |             | <b>92,700,000</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                       |             | 34,850,000                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                          |             | 1,250,000                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                        |             | 20,600,000                   |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                    |             | 30,500,000                   |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                         |             | 5,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                |             | <b>826,900,000</b>           |
| 22020501          | LOCAL TRAINING                                                           |             | 276,900,000                  |
| 22020502          | INTERNATIONAL TRAINING                                                   |             | 550,000,000                  |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                          |             | <b>230,000,000</b>           |



| 0111001001        | STATE HOUSE - HQTRS                                              |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                        |             | AMOUNT                       |
| 22020604          | RESIDENTIAL RENT                                                 |             | 30,000,000                   |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                   |             | 200,000,000                  |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>          |             | <b>142,500,000</b>           |
| 22020701          | FINANCIAL CONSULTING                                             |             | 60,000,000                   |
| 22020703          | LEGAL SERVICES                                                   |             | 82,500,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                           |             | <b>225,200,000</b>           |
| 22020801          | MOTOR VEHICLE FUEL COST                                          |             | 110,200,000                  |
| 22020803          | PLANT / GENERATOR FUEL COST                                      |             | 115,000,000                  |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                               |             | <b>450,395,066</b>           |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                               |             | 395,066                      |
| 22020902          | INSURANCE PREMIUM                                                |             | 450,000,000                  |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                             |             | <b>215,592,234</b>           |
| 22021001          | REFRESHMENT & MEALS                                              |             | 108,000,000                  |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                   |             | 50,857,800                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                       |             | 7,584,434                    |
| 22021004          | MEDICAL EXPENSES                                                 |             | 26,450,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                      |             | 600,000                      |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                              |             | 16,600,000                   |
| 22021009          | SPORTING ACTIVITIES                                              |             | 2,600,000                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                        |             | 2,900,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                       |             | <b>760,117,137</b>           |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                    |             | <b>730,000,000</b>           |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                        |             | <b>730,000,000</b>           |
| 23010105          | PURCHASE OF MOTOR VEHICLES                                       |             | 650,000,000                  |
| 23010112          | PURCHASE OF OFFICE FURNITURE AND FITTINGS                        |             | 30,000,000                   |
| 23010128          | PURCHASE OF SECURITY EQUIPMENT                                   |             | 50,000,000                   |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                  |             | <b>0</b>                     |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>        |             | <b>0</b>                     |
| 23020101          | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS                     |             | 0                            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                    |             | <b>30,117,137</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                        |             | <b>30,117,137</b>            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                    |             | 30,117,137                   |
|                   | <b>TOTAL PERSONNEL</b>                                           |             | <b>4,987,199,780</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                            |             | <b>2,415,176,909</b>         |
|                   | <b>TOTAL RECURRENT</b>                                           |             | <b>7,402,376,689</b>         |
|                   | <b>TOTAL CAPITAL</b>                                             |             | <b>760,117,137</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                          |             | <b>8,162,493,826</b>         |
| <b>0111009002</b> | <b>NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)</b>               |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                              | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP15112815      | PURCHASE OF COMPUTER SOFTWARE AND HARDWARE                       | ONGOING     | 30,117,137                   |
| ERGP15191948      | PURCHASE OF SECURITY EQUIPMENT (HARDWARE)                        | ONGOING     | 50,000,000                   |
| ERGP15191957      | PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE TEMPORARY SITE | ONGOING     | 30,000,000                   |
| ERGP202340009     | PURCHASE OF MOTOR VEHICLES                                       |             | 650,000,000                  |
| <b>0111010001</b> | <b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>                        |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                 |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                               |             | <b>1,745,188,556</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                            |             | <b>674,239,237</b>           |
| <b>2101</b>       | <b>SALARY</b>                                                    |             | <b>590,738,878</b>           |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                        |             | <b>590,738,878</b>           |
| 21010101          | SALARY                                                           |             | 590,738,878                  |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                        |             | <b>83,500,359</b>            |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                      |             | <b>83,500,359</b>            |
| 21020201          | NHIS                                                             |             | 28,983,258                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                   |             | 54,517,101                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                     |             | <b>1,011,981,865</b>         |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                             |             | <b>1,011,981,865</b>         |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                          |             | <b>259,856,284</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                               |             | 88,187,972                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                 |             | 142,940,268                  |
| 22020104          | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                         |             | 28,728,044                   |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                       |             | <b>49,989,158</b>            |
| 22020201          | ELECTRICITY CHARGES                                              |             | 20,340,936                   |
| 22020202          | TELEPHONE CHARGES                                                |             | 1,788,222                    |
| 22020203          | INTERNET ACCESS CHARGES                                          |             | 26,500,000                   |
| 22020205          | WATER RATES                                                      |             | 200,000                      |
| 22020206          | SEWERAGE CHARGES                                                 |             | 1,160,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                        |             | <b>78,139,598</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                       |             | 39,576,573                   |
| 22020302          | BOOKS                                                            |             | 600,300                      |



| 0111001001        | STATE HOUSE - HQTRS                                                                                                                                                                    |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                              |             | AMOUNT                       |
| 22020303          | NEWSPAPERS                                                                                                                                                                             |             | 2,391,295                    |
| 22020304          | MAGAZINES & PERIODICALS                                                                                                                                                                |             | 242,000                      |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                     |             | 32,841,251                   |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                         |             | 1,705,832                    |
| 22020309          | UNIFORMS & OTHER CLOTHING                                                                                                                                                              |             | 782,347                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                                                                                                                  |             | <b>51,775,666</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                     |             | 19,158,622                   |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                        |             | 4,281,955                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                      |             | 4,730,243                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                  |             | 7,655,377                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                       |             | 4,470,555                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                             |             | 11,478,914                   |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                              |             | <b>161,652,257</b>           |
| 22020501          | LOCAL TRAINING                                                                                                                                                                         |             | 159,349,922                  |
| 22020502          | INTERNATIONAL TRAINING                                                                                                                                                                 |             | 2,302,335                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                        |             | <b>37,213,871</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                       |             | 16,096,233                   |
| 22020603          | OFFICE RENT                                                                                                                                                                            |             | 20,000,000                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                       |             | 1,117,638                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                |             | <b>125,414,441</b>           |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                   |             | 54,781,355                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                                                                                                                                      |             | 20,604,136                   |
| 22020703          | LEGAL SERVICES                                                                                                                                                                         |             | 50,028,950                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                 |             | <b>34,779,510</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                |             | 17,200,000                   |
| 22020802          | OTHER TRANSPORT EQUIPMENT FUEL COST                                                                                                                                                    |             | 50,186                       |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                            |             | 17,529,324                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                     |             | <b>10,058,748</b>            |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                     |             | 558,819                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                      |             | 9,499,929                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                   |             | <b>203,102,332</b>           |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                    |             | 28,723,316                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                         |             | 32,376,274                   |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                             |             | 54,280,719                   |
| 22021004          | MEDICAL EXPENSES                                                                                                                                                                       |             | 4,352,775                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                            |             | 8,672,876                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                       |             | 56,445,777                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                    |             | 567,517                      |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                    |             | 2,371,427                    |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                              |             | 15,311,651                   |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                             |             | <b>58,967,454</b>            |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                          |             | <b>58,967,454</b>            |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                              |             | <b>58,967,454</b>            |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                          |             | 38,967,454                   |
| 23050103          | MONITORING AND EVALUATION                                                                                                                                                              |             | 20,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                 |             | <b>674,239,237</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                  |             | <b>1,011,981,865</b>         |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                 |             | <b>1,686,221,102</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                   |             | <b>58,967,454</b>            |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                |             | <b>1,745,188,556</b>         |
| <b>0111010001</b> | <b>BUREAU OF PUBLIC PROCUREMENT (BPP)</b>                                                                                                                                              |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                                                                                                    | <b>TYPE</b> | <b>AMOUNT</b>                |
| 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     | 38,967,454                   |
| ERGP15107608      | PROCUREMENT AUDIT                                                                                                                                                                      | ONGOING     | 20,000,000                   |
| <b>0111011001</b> | <b>NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)</b>                                                                                                                   |             |                              |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                                                                                                       |             | <b>AMOUNT</b>                |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                                                                                                     |             | <b>3,057,631,747</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                                                                                                                                  |             | <b>1,388,837,298</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                                                                                                                                          |             | <b>1,246,805,795</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                                                                                                                                              |             | <b>1,246,805,795</b>         |
| 21010101          | SALARY                                                                                                                                                                                 |             | 1,246,805,795                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                                                                                                                                              |             | <b>142,031,503</b>           |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                                                                                                                                            |             | <b>142,031,503</b>           |
| 21020201          | NHIS                                                                                                                                                                                   |             | 47,343,834                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                         |             | 94,687,669                   |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                                                                                                           |             | <b>810,564,593</b>           |



| 0111001001   | STATE HOUSE - HQTRS                                                 |      | 2023<br>APPROPRIATION<br>ACT |
|--------------|---------------------------------------------------------------------|------|------------------------------|
| CODE         | LINE ITEM                                                           |      | AMOUNT                       |
| 2202         | OVERHEAD COST                                                       |      | 810,564,593                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                        |      | 127,546,167                  |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                    |      | 73,637,354                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                            |      | 53,908,813                   |
| 220202       | UTILITIES - GENERAL                                                 |      | 39,952,016                   |
| 22020201     | ELECTRICITY CHARGES                                                 |      | 10,225,785                   |
| 22020202     | TELEPHONE CHARGES                                                   |      | 4,860,934                    |
| 22020203     | INTERNET ACCESS CHARGES                                             |      | 19,129,494                   |
| 22020205     | WATER RATES                                                         |      | 2,429,029                    |
| 22020206     | SEWERAGE CHARGES                                                    |      | 3,306,774                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                      |      | 50,273,464                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                          |      | 38,938,731                   |
| 22020302     | BOOKS                                                               |      | 1,780,813                    |
| 22020303     | NEWSPAPERS                                                          |      | 1,399,719                    |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                  |      | 2,799,438                    |
| 22020306     | PRINTING OF SECURITY DOCUMENTS                                      |      | 2,407,517                    |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                            |      | 2,947,246                    |
| 220204       | MAINTENANCE SERVICES - GENERAL                                      |      | 47,701,707                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                  |      | 14,059,519                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                     |      | 3,663,132                    |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                   |      | 13,928,944                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                               |      | 7,885,084                    |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                    |      | 8,165,028                    |
| 220205       | TRAINING - GENERAL                                                  |      | 59,804,303                   |
| 22020501     | LOCAL TRAINING                                                      |      | 59,804,303                   |
| 220206       | OTHER SERVICES - GENERAL                                            |      | 26,000,916                   |
| 22020601     | SECURITY CHARGES                                                    |      | 8,904,065                    |
| 22020603     | OFFICE RENT                                                         |      | 0                            |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                    |      | 17,096,851                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                        |      | 52,890,148                   |
| 22020701     | FINANCIAL CONSULTING                                                |      | 34,191,611                   |
| 22020703     | LEGAL SERVICES                                                      |      | 18,698,537                   |
| 220208       | FUEL & LUBRICANTS - GENERAL                                         |      | 33,025,484                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                             |      | 13,025,484                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                         |      | 20,000,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                         |      | 50,138,792                   |
| 22020901     | BANK CHARGES (OTHER THAN INTEREST)                                  |      | 1,166,433                    |
| 22020902     | INSURANCE PREMIUM                                                   |      | 48,972,359                   |
| 220210       | MISCELLANEOUS                                                       |      | 323,231,596                  |
| 22021001     | REFRESHMENT & MEALS                                                 |      | 10,836,247                   |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                      |      | 83,983,144                   |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                          |      | 75,909,764                   |
| 22021006     | POSTAGES & COURIER SERVICES                                         |      | 8,165,028                    |
| 22021007     | WELFARE PACKAGES                                                    |      | 94,588,620                   |
| 22021008     | SUBSCRIPTION TO PROFESSIONAL BODIES                                 |      | 10,560,221                   |
| 22021029     | MONITORING ACTIVITIES & FOLLOW UP                                   |      | 39,188,572                   |
| 23           | CAPITAL EXPENDITURE                                                 |      | 858,229,856                  |
| 2301         | FIXED ASSETS PURCHASED                                              |      | 443,923,135                  |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                  |      | 443,923,135                  |
| 23010105     | PURCHASE OF MOTOR VEHICLES                                          |      | 245,200,000                  |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                           |      | 87,870,987                   |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                       |      | 52,352,148                   |
| 23010119     | PURCHASE OF POWER GENERATING SET                                    |      | 58,500,000                   |
| 2305         | OTHER CAPITAL PROJECTS                                              |      | 414,306,721                  |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                  |      | 414,306,721                  |
| 23050101     | RESEARCH AND DEVELOPMENT                                            |      | 269,498,836                  |
| 23050102     | COMPUTER SOFTWARE ACQUISITION                                       |      | 9,345,782                    |
| 23050103     | MONITORING AND EVALUATION                                           |      | 135,462,103                  |
|              | TOTAL PERSONNEL                                                     |      | 1,388,837,298                |
|              | TOTAL OVERHEAD                                                      |      | 810,564,593                  |
|              | TOTAL RECURRENT                                                     |      | 2,199,401,891                |
|              | TOTAL CAPITAL                                                       |      | 858,229,856                  |
|              | TOTAL ALLOCATION                                                    |      | 3,057,631,747                |
| 0111011001   | NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)       |      |                              |
| CODE         | PROJECT NAME                                                        | TYPE | AMOUNT                       |
| ERGP2168035  | OIL AND GAS INDUSTRY AUDIT PROJECT                                  | NEW  | 70,589,453                   |
| ERGP27188511 | PURCHASE OF POWER GENERATING SET FOR NEWLY ACQUIRED OFFICE BUILDING | NEW  | 58,500,000                   |



| 0111001001   | STATE HOUSE - HQTRS                                                          |     | 2023<br>APPROPRIATION<br>ACT |
|--------------|------------------------------------------------------------------------------|-----|------------------------------|
| CODE         | LINE ITEM                                                                    |     | AMOUNT                       |
| ERGP27195103 | PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING        | NEW | 87,870,987                   |
| ERGP29188507 | FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT                   | NEW | 62,459,116                   |
| ERGP29195100 | PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE                          | NEW | 9,345,782                    |
| ERGP29195101 | PURCHASE OF COMMUNICATION EQUIPMENT AND PRINTERS                             | NEW | 52,352,148                   |
| ERGP30188510 | PURCHASE OF 1 COASTER BUS, 2 TOYOTA HILUX, 1 SUV VEHICLE, 4 PROJECT VEHICLES | NEW | 245,200,000                  |
| ERGP30195160 | RESEARCH STUDIES ON EXTRACTIVE INDUSTRY                                      | NEW | 65,400,000                   |
| ERGP3188508  | ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE                             | NEW | 141,639,720                  |
| ERGP3195102  | SOLID MINERALS INDUSTRY AUDIT PROJECT                                        | NEW | 64,872,650                   |
| 0111048001   | NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES                               |     |                              |
| CODE         | LINE ITEM                                                                    |     | AMOUNT                       |
| 2            | EXPENDITURE                                                                  |     | 3,030,482,876                |
| 21           | PERSONNEL COST                                                               |     | 1,963,906,361                |
| 2101         | SALARY                                                                       |     | 1,374,310,688                |
| 210101       | SALARIES AND WAGES                                                           |     | 1,374,310,688                |
| 21010101     | SALARY                                                                       |     | 1,374,310,688                |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                           |     | 589,595,673                  |
| 210201       | ALLOWANCES                                                                   |     | 385,196,840                  |
| 21020111     | REGULAR ALLOWANCES                                                           |     | 385,196,840                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                         |     | 204,398,833                  |
| 21020201     | NHIS                                                                         |     | 68,132,944                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                               |     | 136,265,889                  |
| 22           | OTHER RECURRENT COSTS                                                        |     | 400,763,917                  |
| 2202         | OVERHEAD COST                                                                |     | 400,763,917                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                 |     | 105,000,000                  |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                           |     | 35,000,000                   |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                             |     | 40,000,000                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                   |     | 10,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                     |     | 20,000,000                   |
| 220202       | UTILITIES - GENERAL                                                          |     | 15,563,917                   |
| 22020201     | ELECTRICITY CHARGES                                                          |     | 5,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                            |     | 500,000                      |
| 22020203     | INTERNET ACCESS CHARGES                                                      |     | 6,500,000                    |
| 22020204     | SATELLITE BROADCASTING ACCESS CHARGES                                        |     | 300,000                      |
| 22020205     | WATER RATES                                                                  |     | 1,200,000                    |
| 22020206     | SEWERAGE CHARGES                                                             |     | 2,063,917                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                               |     | 16,500,000                   |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                   |     | 15,000,000                   |
| 22020302     | BOOKS                                                                        |     | 300,000                      |
| 22020303     | NEWSPAPERS                                                                   |     | 800,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                           |     | 300,000                      |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                    |     | 100,000                      |
| 220204       | MAINTENANCE SERVICES - GENERAL                                               |     | 55,500,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                           |     | 10,000,000                   |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                              |     | 13,000,000                   |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                            |     | 10,000,000                   |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                        |     | 20,000,000                   |
| 22020405     | MAINTENANCE OF PLANTS/GENERATORS                                             |     | 2,500,000                    |
| 22020406     | OTHER MAINTENANCE SERVICES                                                   |     | 0                            |
| 220205       | TRAINING - GENERAL                                                           |     | 10,000,000                   |
| 22020501     | LOCAL TRAINING                                                               |     | 10,000,000                   |
| 22020502     | INTERNATIONAL TRAINING                                                       |     | 0                            |
| 220206       | OTHER SERVICES - GENERAL                                                     |     | 83,500,000                   |
| 22020601     | SECURITY CHARGES                                                             |     | 21,000,000                   |
| 22020603     | OFFICE RENT                                                                  |     | 12,500,000                   |
| 22020606     | CLEANING AND FUMIGATION SERVICES                                             |     | 50,000,000                   |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL                                 |     | 2,500,000                    |
| 22020701     | FINANCIAL CONSULTING                                                         |     | 2,000,000                    |
| 22020703     | LEGAL SERVICES                                                               |     | 500,000                      |
| 220208       | FUEL & LUBRICANTS - GENERAL                                                  |     | 88,200,000                   |
| 22020801     | MOTOR VEHICLE FUEL COST                                                      |     | 18,200,000                   |
| 22020803     | PLANT / GENERATOR FUEL COST                                                  |     | 70,000,000                   |
| 220209       | FINANCIAL CHARGES - GENERAL                                                  |     | 1,000,000                    |
| 22020902     | INSURANCE PREMIUM                                                            |     | 1,000,000                    |
| 220210       | MISCELLANEOUS                                                                |     | 23,000,000                   |
| 22021004     | MEDICAL EXPENSES                                                             |     | 2,000,000                    |
| 22021006     | POSTAGES & COURIER SERVICES                                                  |     | 6,000,000                    |
| 22021007     | WELFARE PACKAGES                                                             |     | 15,000,000                   |





|                   |                                                                                                    |             |                                                  |
|-------------------|----------------------------------------------------------------------------------------------------|-------------|--------------------------------------------------|
| <b>0111001001</b> | <b>STATE HOUSE - HQTRS</b>                                                                         |             | <b>2023<br/>APPROPRIATION<br/>ACT<br/>AMOUNT</b> |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                   |             |                                                  |
| <b>2204</b>       | <b>GRANTS AND CONTRIBUTIONS</b>                                                                    |             | <b>0</b>                                         |
| <b>220401</b>     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                                                              |             | <b>0</b>                                         |
| 22040105          | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT                                                     |             | 0                                                |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                         |             | <b>665,812,598</b>                               |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                    |             | <b>248,928,247</b>                               |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                          |             | <b>248,928,247</b>                               |
| 23020114          | CONSTRUCTION / PROVISION OF ROADS                                                                  |             | 0                                                |
| 23020118          | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                                                         |             | 248,928,247                                      |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                      |             | <b>416,884,351</b>                               |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                          |             | <b>416,884,351</b>                               |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                           |             | 416,884,351                                      |
|                   | <b>TOTAL PERSONNEL</b>                                                                             |             | <b>1,963,906,361</b>                             |
|                   | <b>TOTAL OVERHEAD</b>                                                                              |             | <b>400,763,917</b>                               |
|                   | <b>TOTAL RECURRENT</b>                                                                             |             | <b>2,364,670,278</b>                             |
|                   | <b>TOTAL CAPITAL</b>                                                                               |             | <b>665,812,598</b>                               |
|                   | <b>TOTAL ALLOCATION</b>                                                                            |             | <b>3,030,482,876</b>                             |
| <b>0111048001</b> | <b>NIGERIA ATOMIC ENERGY COMMISSION &amp; ITS CENTRES</b>                                          |             |                                                  |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                | <b>TYPE</b> | <b>AMOUNT</b>                                    |
| ERGP10101060      | PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE                                     | ONGOING     | 60,000,000                                       |
| ERGP1156985       | PAYMENT OF RETENTION FEES ON COMPLETED CAPITAL PROJECTS OF THE COMMISSION                          | ONGOING     | 63,928,247                                       |
| ERGP23101247      | GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING                   | ONGOING     | 50,000,000                                       |
| ERGP30125462      | PROJECT MONITORING AND EVALUATION                                                                  | ONGOING     | 50,000,000                                       |
| ERGP30172466      | REHABILITATION AND MAINTENANCE OF STRCUTURES LABORATORIES AND OFFICES AT NAEC CENTRES              | ONGOING     | 75,000,000                                       |
| ERGP202300230     | RESEARCH ACTIVITIES AT ALL NAEC CENTRES                                                            | NEW         | 220,832,092                                      |
| ERGP202300236     | ADVOCACY AND ELIGHTHENMENT ON PLICY IMPLEMENTATION AND EVALUATION                                  | NEW         | 23,147,436                                       |
| ERGP202300463     | ENHANCEMENT OF NUCLEAR SECURITY AND PHYSICAL PROTECTION SYSTEMS FOR CRITICAL NUCLEAR INSTALLATIONS | NEW         | 38,893,478                                       |
| ERGP202300992     | ENHANCEMENT OF NUCLEAR SECURITY AND PHYSICAL PROTECTION SYSTEMS FOR CRITICAL NUCLEAR INSTALLATIONS | NEW         | 21,148,040                                       |
| ERGP202300993     | RESEARCH INTO THE DEVELOPMENT OF NUCLEAR POWER PLANT                                               | NEW         | 41,930,870                                       |
| ERGP202300255     | EDUCATIONAL OUTREACH PROGRAMME TO SECONDARY SCHOOLS FOR CAREER IN NUCLEAR SCIENCE AND ENGINEERING  | NEW         | 20,932,436                                       |
| <b>0111051001</b> | <b>OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT</b>                                       |             |                                                  |
| <b>CODE</b>       | <b>LINE ITEM</b>                                                                                   |             | <b>AMOUNT</b>                                    |
| <b>2</b>          | <b>EXPENDITURE</b>                                                                                 |             | <b>160,918,925</b>                               |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                                                       |             | <b>60,918,925</b>                                |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                                               |             | <b>60,918,925</b>                                |
| <b>220201</b>     | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                                                             |             | <b>9,523,400</b>                                 |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                 |             | 4,173,000                                        |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                   |             | 5,350,400                                        |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                                                         |             | <b>5,424,851</b>                                 |
| 22020201          | ELECTRICITY CHARGES                                                                                |             | 2,654,000                                        |
| 22020203          | INTERNET ACCESS CHARGES                                                                            |             | 2,770,851                                        |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                                                          |             | <b>8,384,680</b>                                 |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                         |             | 3,458,899                                        |
| 22020303          | NEWSPAPERS                                                                                         |             | 1,440,000                                        |
| 22020304          | MAGAZINES & PERIODICALS                                                                            |             | 535,781                                          |
| 22020305          | PRINTING OF NON SECURITY DOCUMENTS                                                                 |             | 1,400,000                                        |
| 22020306          | PRINTING OF SECURITY DOCUMENTS                                                                     |             | 1,550,000                                        |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                                              |             | <b>11,873,261</b>                                |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                 |             | 3,467,000                                        |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                                                    |             | 1,950,255                                        |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                  |             | 2,225,047                                        |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                              |             | 2,580,959                                        |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                   |             | 1,650,000                                        |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                          |             | <b>5,611,393</b>                                 |
| 22020501          | LOCAL TRAINING                                                                                     |             | 5,611,393                                        |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                    |             | <b>5,388,000</b>                                 |
| 22020601          | SECURITY CHARGES                                                                                   |             | 1,880,000                                        |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                   |             | 3,508,000                                        |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                             |             | <b>5,277,800</b>                                 |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                            |             | 2,777,800                                        |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                        |             | 2,500,000                                        |



| 0111001001   | STATE HOUSE - HQTRS                                                            |         | 2023<br>APPROPRIATION<br>ACT |
|--------------|--------------------------------------------------------------------------------|---------|------------------------------|
| CODE         | LINE ITEM                                                                      |         | AMOUNT                       |
| 220210       | MISCELLANEOUS                                                                  |         | 9,435,540                    |
| 22021001     | REFRESHMENT & MEALS                                                            |         | 3,100,000                    |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                                                 |         | 4,755,540                    |
| 22021003     | PUBLICITY & ADVERTISEMENTS                                                     |         | 980,000                      |
| 22021006     | POSTAGES & COURIER SERVICES                                                    |         | 100,000                      |
| 22021014     | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                      |         | 500,000                      |
| 23           | CAPITAL EXPENDITURE                                                            |         | 100,000,000                  |
| 2301         | FIXED ASSETS PURCHASED                                                         |         | 40,000,000                   |
| 230101       | PURCHASE OF FIXED ASSETS - GENERAL                                             |         | 40,000,000                   |
| 23010112     | PURCHASE OF OFFICE FURNITURE AND FITTINGS                                      |         | 8,700,000                    |
| 23010113     | PURCHASE OF COMPUTERS                                                          |         | 6,000,000                    |
| 23010114     | PURCHASE OF COMPUTER PRINTERS                                                  |         | 11,240,000                   |
| 23010115     | PURCHASE OF PHOTOCOPYING MACHINES                                              |         | 9,900,000                    |
| 23010117     | PURCHASE OF SHREDDING MACHINES                                                 |         | 960,000                      |
| 23010118     | PURCHASE OF SCANNERS                                                           |         | 3,200,000                    |
| 2305         | OTHER CAPITAL PROJECTS                                                         |         | 60,000,000                   |
| 230501       | ACQUISITION OF NON TANGIBLE ASSETS                                             |         | 60,000,000                   |
| 23050101     | RESEARCH AND DEVELOPMENT                                                       |         | 60,000,000                   |
|              | TOTAL PERSONNEL                                                                |         | 0                            |
|              | TOTAL OVERHEAD                                                                 |         | 60,918,925                   |
|              | TOTAL RECURRENT                                                                |         | 60,918,925                   |
|              | TOTAL CAPITAL                                                                  |         | 100,000,000                  |
|              | TOTAL ALLOCATION                                                               |         | 160,918,925                  |
| 0111051001   | OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT                          |         |                              |
| CODE         | PROJECT NAME                                                                   | TYPE    | AMOUNT                       |
| ERGP27112316 | PURCHASE OF OFFICE FURNITURE & FITTINGS & 5 NOS REFRIGERATORS                  | ONGOING | 8,700,000                    |
| ERGP29112296 | PURCHASE OF 12 NOS OFFICEJET PRO 8620 E-ALL-IN-ONE                             | ONGOING | 11,240,000                   |
| ERGP29112301 | PURCHASE OF 20NOS COMPUTER LAP-TOPS                                            | ONGOING | 6,000,000                    |
| ERGP29112306 | PURCHASE OF 12NOS SCANNERS                                                     | ONGOING | 3,200,000                    |
| ERGP29112311 | PURCHASE OF 3NO PHOTOCOPIER & 3NO WORKSTATION ZEROX COPIER                     | ONGOING | 9,900,000                    |
| ERGP29112318 | PURCHASE OF 12NOS SHREDDING MACHINES                                           | ONGOING | 960,000                      |
| ERGP30112321 | RESEARCH & DEVELOPMENT ON ECONOMIC MILESTONE OF MR. PRESIDENT'S ADMINISTRATION | ONGOING | 60,000,000                   |
| 0111056001   | NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)                       |         |                              |
| CODE         | LINE ITEM                                                                      |         | AMOUNT                       |
| 2            | EXPENDITURE                                                                    |         | 4,423,386,219                |
| 21           | PERSONNEL COST                                                                 |         | 882,827,791                  |
| 2101         | SALARY                                                                         |         | 769,506,294                  |
| 210101       | SALARIES AND WAGES                                                             |         | 769,506,294                  |
| 21010101     | SALARY                                                                         |         | 769,506,294                  |
| 2102         | ALLOWANCES AND SOCIAL CONTRIBUTION                                             |         | 113,321,497                  |
| 210202       | SOCIAL CONTRIBUTIONS                                                           |         | 113,321,497                  |
| 21020201     | NHIS                                                                           |         | 37,773,831                   |
| 21020202     | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                 |         | 75,547,666                   |
| 22           | OTHER RECURRENT COSTS                                                          |         | 426,070,763                  |
| 2202         | OVERHEAD COST                                                                  |         | 426,070,763                  |
| 220201       | TRAVEL & TRANSPORT - GENERAL                                                   |         | 35,800,000                   |
| 22020101     | LOCAL TRAVEL & TRANSPORT: TRAINING                                             |         | 7,300,000                    |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                                               |         | 10,500,000                   |
| 22020103     | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                                     |         | 10,000,000                   |
| 22020104     | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                                       |         | 8,000,000                    |
| 220202       | UTILITIES - GENERAL                                                            |         | 7,900,000                    |
| 22020201     | ELECTRICITY CHARGES                                                            |         | 3,000,000                    |
| 22020202     | TELEPHONE CHARGES                                                              |         | 1,500,000                    |
| 22020203     | INTERNET ACCESS CHARGES                                                        |         | 1,400,000                    |
| 22020205     | WATER RATES                                                                    |         | 2,000,000                    |
| 220203       | MATERIALS & SUPPLIES - GENERAL                                                 |         | 115,600,000                  |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                     |         | 15,000,000                   |
| 22020302     | BOOKS                                                                          |         | 300,000                      |
| 22020303     | NEWSPAPERS                                                                     |         | 300,000                      |
| 22020305     | PRINTING OF NON SECURITY DOCUMENTS                                             |         | 10,000,000                   |
| 22020307     | DRUGS & MEDICAL SUPPLIES                                                       |         | 75,000,000                   |
| 22020309     | UNIFORMS & OTHER CLOTHING                                                      |         | 15,000,000                   |
| 220204       | MAINTENANCE SERVICES - GENERAL                                                 |         | 24,500,000                   |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                             |         | 7,000,000                    |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                                                |         | 500,000                      |
| 22020403     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                              |         | 8,000,000                    |
| 22020404     | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                          |         | 1,500,000                    |



| 0111001001        | STATE HOUSE - HQTRS                                                                                         |             | 2023<br>APPROPRIATION<br>ACT |
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| CODE              | LINE ITEM                                                                                                   |             | AMOUNT                       |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                            |             | 3,500,000                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                  |             | 4,000,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                   |             | <b>26,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                                                              |             | 13,000,000                   |
| 22020502          | INTERNATIONAL TRAINING                                                                                      |             | 13,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                             |             | <b>80,000,000</b>            |
| 22020605          | SECURITY OPERATIONS (OVERHEAD)                                                                              |             | 80,000,000                   |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                     |             | <b>33,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                                                        |             | 3,000,000                    |
| 22020703          | LEGAL SERVICES                                                                                              |             | 5,000,000                    |
| 22020706          | SURVEYING SERVICES                                                                                          |             | 25,000,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                      |             | <b>33,500,000</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                     |             | 16,500,000                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                 |             | 17,000,000                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                          |             | <b>5,070,763</b>             |
| 22020902          | INSURANCE PREMIUM                                                                                           |             | 5,070,763                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                        |             | <b>64,700,000</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                         |             | 6,000,000                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                              |             | 2,500,000                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                  |             | 32,000,000                   |
| 22021004          | MEDICAL EXPENSES                                                                                            |             | 5,000,000                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                 |             | 3,400,000                    |
| 22021007          | WELFARE PACKAGES                                                                                            |             | 10,000,000                   |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                   |             | 300,000                      |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                           |             | 5,500,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                  |             | <b>3,114,487,665</b>         |
| <b>2301</b>       | <b>FIXED ASSETS PURCHASED</b>                                                                               |             | <b>1,653,557,075</b>         |
| <b>230101</b>     | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                                                                   |             | <b>1,653,557,075</b>         |
| 23010127          | PURCHASE OF AGRICULTURAL EQUIPMENT                                                                          |             | 1,653,557,075                |
| <b>2302</b>       | <b>CONSTRUCTION / PROVISION</b>                                                                             |             | <b>400,000,000</b>           |
| <b>230201</b>     | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>                                                   |             | <b>400,000,000</b>           |
| 23020113          | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES                                                         |             | 400,000,000                  |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                               |             | <b>1,060,930,590</b>         |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                   |             | <b>1,060,930,590</b>         |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                    |             | 1,060,930,590                |
|                   | <b>TOTAL PERSONNEL</b>                                                                                      |             | <b>882,827,791</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                       |             | <b>426,070,763</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                      |             | <b>1,308,898,554</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                                                        |             | <b>3,114,487,665</b>         |
|                   | <b>TOTAL ALLOCATION</b>                                                                                     |             | <b>4,423,386,219</b>         |
| <b>0111056001</b> | <b>NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)</b>                                             |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                                                         | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1188969       | PROVISION OF FARM INPUTS (WHEAT SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS                              | NEW         | 100,000,000                  |
| ERGP1188970       | PROVISION OF FARM INPUTS (MAIZE SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS                              | NEW         | 100,000,000                  |
| ERGP1188971       | PROVISION OF FARM INPUTS (CASSAVA STEM) IN SOME SELECTED STATES FOR NALDA FARMS                             | NEW         | 100,000,000                  |
| ERGP1188972       | PROVISION OF FARM INPUTS (PALM SEEDLINGS) IN SOME SELECTED STATES FOR NALDA FARMS                           | NEW         | 100,000,000                  |
| ERGP1188973       | PROVISION OF FARM INPUTS (RICE SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS                               | NEW         | 100,000,000                  |
| ERGP1188974       | PROVISION OF FARM INPUTS (AGROCHEMICALS, FERTILIZERS, AFLASAFE) IN SOME SELECTED STATES FOR NALDA FARMS     | NEW         | 150,000,000                  |
| ERGP1188975       | LAND CLEARING IN SOME SELECTED STATES                                                                       | NEW         | 200,000,000                  |
| ERGP1188976       | LAND PREPARATION IN SOME SELECTED STATES                                                                    | NEW         | 200,000,000                  |
| ERGP1188977       | PROVISION OF FINGERLINGS IN SOME SELECTED STATES                                                            | NEW         | 100,000,000                  |
| ERGP1188978       | PROVISION OF MEDICATION AND FEEDS FOR FISH IN SOME SELECTED STATES                                          | NEW         | 150,000,000                  |
| ERGP1188979       | SKILL ACQUISITION FOR WOMAN, YOUTH AND STAFF IN SELECTED STATES                                             | NEW         | 20,000,000                   |
| ERGP1188980       | PRODUCTION OF INDUSTRIAL FIBRE IN COLLABORATION WITH FOREIGN INSTITUTION                                    | NEW         | 130,000,000                  |
| ERGP1188981       | PROCUREMENT OF AIR SPRAYING EQUIPMENT                                                                       | NEW         | 150,000,000                  |
| ERGP1188982       | PURCHASE OF TRACTORS, PLANTERS AND COMBINED HARVESTERS                                                      | NEW         | 250,000,000                  |
| ERGP1188983       | CONSTRUCTION OF GREENHOUSES WITH BOREHOLES IN SOME SELECTED STATES                                          | NEW         | 50,000,000                   |
| ERGP1189313       | PURCHASE OF POULTRY FEEDS IN SOME SELECTED FOR NALDA FARMS                                                  | NEW         | 48,557,075                   |
| ERGP1189314       | PROCUREMENT OF SEEDS, FERTILIZER, AGROCHEMICALS FOR SUPPORT TO SMALL HOLDER FARMERS IN SOME SELECTED STATES | NEW         | 100,000,000                  |



| 0111001001    | STATE HOUSE - HQTRS                                                                                                                                                                         |     | 2023<br>APPROPRIATION<br>ACT |
|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| CODE          | LINE ITEM                                                                                                                                                                                   |     | AMOUNT                       |
| ERGP1189315   | LAND ACQUISITION AND DOCUMENTATION ACROSS THE COUNTRY                                                                                                                                       | NEW | 25,000,000                   |
| ERGP1189316   | PROCUREMENT AND INSTALLATION OF 120INCHES LED SCREEN FOR REMOTE SENSING OF NALDA FARMS AND LICENSING OF REMOTE SENSING SOFTWARE (EMVI, ADRAS, PCI, ECOGNITION, ESRI AND QGIS) WITH TRAINING | NEW | 25,000,000                   |
| ERGP202300990 | SUPPLY OF LIQUID FERTILIZER TO SARDAUNA LOCAL GOVERNMENT, TARABA STATE.                                                                                                                     | NEW | 38,036,879                   |
| ERGP202300991 | PROVISION OF SOLAR POWERED WATERING PUMPS TO DRY SEASON FARMERS IN SOME COMMUNITIES OF SOKOTO STATE.                                                                                        | NEW | 27,893,711                   |
| ERGP202301088 | PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND 80WATTS LED LIGHTS IN SOME SELECTED RURAL COMMUNITES AND FARM IN NIGER EAST SENATORIAL DISTRICT.                      | NEW | 250,000,000                  |
| ERGP202301868 | TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN AGRICULTURAL VALUE CHAIN IN NIGER EAST SENATORIAL DISTRICT.                                                                                 | NEW | 100,000,000                  |
| ERGP202301871 | PROVISION OF FERTILIZER TO RICE FARMERS IN NIGER EAST SENATORIAL DISTRICT.                                                                                                                  | NEW | 300,000,000                  |
| ERGP202302023 | CONSTRUCTION OF CHURCH ROAD, SULEJA IN NIGER EAST SENATORIAL DISTRICT.                                                                                                                      | NEW | 150,000,000                  |
| ERGP202302075 | PROVISION OF AGRICULTURAL PESTICIDES PRODUCTION IN NIGER EAST SENATORIAL DISTRICT                                                                                                           | NEW | 50,000,000                   |
| ERGP202302606 | PROVISION OF ALL IN ONE SOLAR STREETLIGHTS WITH HIGH BREED LUMEN AND 80WATTS LED LIGHT IN SOME SELECTED RURAL COMMUNITIES AND FARMS IN NIGER EAST SENATORIAL DISTRICT.                      | NEW | 100,000,000                  |
| 0111057001    | NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)                                                                                                                         |     |                              |
| CODE          | LINE ITEM                                                                                                                                                                                   |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                 |     | 51,644,043,487               |
| 21            | PERSONNEL COST                                                                                                                                                                              |     | 51,644,043,487               |
| 2101          | SALARY                                                                                                                                                                                      |     | 51,644,043,487               |
| 210101        | SALARIES AND WAGES                                                                                                                                                                          |     | 51,644,043,487               |
| 21010101      | SALARY                                                                                                                                                                                      |     | 51,644,043,487               |
|               | TOTAL PERSONNEL                                                                                                                                                                             |     | 51,644,043,487               |
|               | TOTAL OVERHEAD                                                                                                                                                                              |     | 0                            |
|               | TOTAL RECURRENT                                                                                                                                                                             |     | 51,644,043,487               |
|               | TOTAL CAPITAL                                                                                                                                                                               |     | 0                            |
|               | TOTAL ALLOCATION                                                                                                                                                                            |     | 51,644,043,487               |
| 0111058001    | NATIONAL COUNCIL ON CLIMATE CHANGE                                                                                                                                                          |     |                              |
| CODE          | LINE ITEM                                                                                                                                                                                   |     | AMOUNT                       |
| 2             | EXPENDITURE                                                                                                                                                                                 |     | 668,955,556                  |
| 21            | PERSONNEL COST                                                                                                                                                                              |     | 138,955,557                  |
| 2101          | SALARY                                                                                                                                                                                      |     | 118,112,223                  |
| 210101        | SALARIES AND WAGES                                                                                                                                                                          |     | 118,112,223                  |
| 21010101      | SALARY                                                                                                                                                                                      |     | 118,112,223                  |
| 2102          | ALLOWANCES AND SOCIAL CONTRIBUTION                                                                                                                                                          |     | 20,843,334                   |
| 210202        | SOCIAL CONTRIBUTIONS                                                                                                                                                                        |     | 20,843,334                   |
| 21020201      | NHIS                                                                                                                                                                                        |     | 6,947,778                    |
| 21020202      | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                                                                                                                                              |     | 13,895,556                   |
| 22            | OTHER RECURRENT COSTS                                                                                                                                                                       |     | 149,999,999                  |
| 2202          | OVERHEAD COST                                                                                                                                                                               |     | 149,999,999                  |
| 220201        | TRAVEL& TRANSPORT - GENERAL                                                                                                                                                                 |     | 20,240,552                   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                                                                                                                                                          |     | 5,006,640                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                                                                                                                                                            |     | 15,233,912                   |
| 220202        | UTILITIES - GENERAL                                                                                                                                                                         |     | 6,530,535                    |
| 22020201      | ELECTRICITY CHARGES                                                                                                                                                                         |     | 5,002,112                    |
| 22020202      | TELEPHONE CHARGES                                                                                                                                                                           |     | 707,230                      |
| 22020203      | INTERNET ACCESS CHARGES                                                                                                                                                                     |     | 398,736                      |
| 22020205      | WATER RATES                                                                                                                                                                                 |     | 340,666                      |
| 22020206      | SEWERAGE CHARGES                                                                                                                                                                            |     | 81,791                       |
| 220203        | MATERIALS & SUPPLIES - GENERAL                                                                                                                                                              |     | 17,743,535                   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES                                                                                                                                                  |     | 10,326,771                   |
| 22020302      | BOOKS                                                                                                                                                                                       |     | 250,919                      |
| 22020303      | NEWSPAPERS                                                                                                                                                                                  |     | 707,945                      |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                                                                                                                                                          |     | 2,341,310                    |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                                                                                                                                                              |     | 3,651,710                    |
| 22020309      | UNIFORMS & OTHER CLOTHING                                                                                                                                                                   |     | 464,880                      |
| 220204        | MAINTENANCE SERVICES - GENERAL                                                                                                                                                              |     | 16,359,457                   |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                                                                                                                                          |     | 5,232,751                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                                                                                                                                                             |     | 1,936,250                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                                                                                                                                           |     | 2,869,317                    |



| 0111001001        | STATE HOUSE - HQTRS                                                                                                                                                                                                                                              |      | 2023<br>APPROPRIATION<br>ACT |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|------------------------------|
| CODE              | LINE ITEM                                                                                                                                                                                                                                                        |      | AMOUNT                       |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                                                                                                                                                                                                            |      | 2,825,200                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                                                                                                                                                                                                                 |      | 1,781,810                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                                                                                                                                                                                                                       |      | 1,714,129                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                                                                                                                                                                                                                        |      | <b>7,736,097</b>             |
| 22020501          | LOCAL TRAINING                                                                                                                                                                                                                                                   |      | 7,736,097                    |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                                                                                                                                                                                                                  |      | <b>10,634,523</b>            |
| 22020601          | SECURITY CHARGES                                                                                                                                                                                                                                                 |      | 5,473,625                    |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                                                                                                                                                                                                                 |      | 5,160,898                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>                                                                                                                                                                                                          |      | <b>9,670,862</b>             |
| 22020701          | FINANCIAL CONSULTING                                                                                                                                                                                                                                             |      | 7,220,862                    |
| 22020703          | LEGAL SERVICES                                                                                                                                                                                                                                                   |      | 2,450,000                    |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                                                                                                                                                                                                                           |      | <b>18,184,336</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                                                                                                                                                                                                                          |      | 15,695,597                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                                                                                                                                                                                                                      |      | 2,488,739                    |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                                                                                                                                                                                                               |      | <b>1,896,960</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                                                                                                                                                                                                               |      | 180,960                      |
| 22020902          | INSURANCE PREMIUM                                                                                                                                                                                                                                                |      | 1,716,000                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                                                                                                                                                                                                             |      | <b>41,003,142</b>            |
| 22021001          | REFRESHMENT & MEALS                                                                                                                                                                                                                                              |      | 5,027,701                    |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                                                                                                                                                                                                                   |      | 891,043                      |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                                                                                                                                                                                                                       |      | 4,345,612                    |
| 22021006          | POSTAGES & COURIER SERVICES                                                                                                                                                                                                                                      |      | 1,981,830                    |
| 22021007          | WELFARE PACKAGES                                                                                                                                                                                                                                                 |      | 14,820,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                                                                                                                                                                                                              |      | 1,812,000                    |
| 22021009          | SPORTING ACTIVITIES                                                                                                                                                                                                                                              |      | 539,069                      |
| 22021014          | ANNUAL BUDGET EXPENSES AND ADMINISTRATION                                                                                                                                                                                                                        |      | 4,467,487                    |
| 22021029          | MONITORING ACTIVITIES & FOLLOW UP                                                                                                                                                                                                                                |      | 2,998,400                    |
| 22021030          | PROMOTION, RECRUITMENT & APPOINTMENT                                                                                                                                                                                                                             |      | 4,120,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                                                                                                                                                                                                                       |      | <b>380,000,000</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                                                                                                                                                                                                                    |      | <b>380,000,000</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                                                                                                                                                                                                                        |      | <b>380,000,000</b>           |
| 23050101          | RESEARCH AND DEVELOPMENT                                                                                                                                                                                                                                         |      | 314,000,000                  |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                                                                                                                                                                                                                    |      | 66,000,000                   |
|                   | <b>TOTAL PERSONNEL</b>                                                                                                                                                                                                                                           |      | <b>138,955,557</b>           |
|                   | <b>TOTAL OVERHEAD</b>                                                                                                                                                                                                                                            |      | <b>149,999,999</b>           |
|                   | <b>TOTAL RECURRENT</b>                                                                                                                                                                                                                                           |      | <b>288,955,556</b>           |
|                   | <b>TOTAL CAPITAL</b>                                                                                                                                                                                                                                             |      | <b>380,000,000</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                                                                                                                                                                                                                          |      | <b>668,955,556</b>           |
| <b>0111058001</b> | <b>NATIONAL COUNCIL ON CLIMATE CHANGE</b>                                                                                                                                                                                                                        |      |                              |
| CODE              | PROJECT NAME                                                                                                                                                                                                                                                     | TYPE | AMOUNT                       |
| ERGP20195486      | PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS                                                                                                                                                                     | NEW  | 50,000,000                   |
| ERGP20195487      | DEVELOPMENT OF NATIONAL CARBON BUDGET                                                                                                                                                                                                                            | NEW  | 20,000,000                   |
| ERGP20195488      | DEVELOPMENT AND MANAGEMENT OF NIGERIA'S EMISSIONS TRADING SCHEME                                                                                                                                                                                                 | NEW  | 30,000,000                   |
| ERGP20195489      | DEVELOPMENT AND MANAGEMENT OF REDD+ REGISTRY                                                                                                                                                                                                                     | NEW  | 20,000,000                   |
| ERGP20195490      | DEVELOPMENT AND PRODUCTION OF CLIMATE CHANGE ACTION PLAN AND FIVE-YEAR STRATEGIC PLAN                                                                                                                                                                            | NEW  | 20,000,000                   |
| ERGP20195491      | DEVELOPMENT OF NATIONAL ADAPTATION GUIDELINE                                                                                                                                                                                                                     | NEW  | 20,000,000                   |
| ERGP20195492      | ESTABLISHMENT AND MANAGEMENT OF CLIMATE CHANGE FUND                                                                                                                                                                                                              | NEW  | 24,000,000                   |
| ERGP20195493      | MANAGEMENT OF NET-ZERO EMISSIONS TARGET                                                                                                                                                                                                                          | NEW  | 20,000,000                   |
| ERGP20195494      | ESTABLISHMENT AND MANAGEMENT OF NATIONAL GHG TRACKING SYSTEM                                                                                                                                                                                                     | NEW  | 25,000,000                   |
| ERGP20195495      | DEVELOPMENT OF COMMUNICATION AND ADVOCACY STRATEGY                                                                                                                                                                                                               | NEW  | 20,000,000                   |
| ERGP20195496      | DEVELOPMENT AND MANAGEMENT OF ENERGY TRANSITION PLAN                                                                                                                                                                                                             | NEW  | 20,000,000                   |
| ERGP20195497      | COUNCIL COMPLIANCE EVALUATION AND PUBLIC SENSITIZATION OF GHG EMISSIONS AND OTHER ANTHROPOGENIC STOCK TAKING AND VULNERABILITY ASSESSMENT                                                                                                                        | NEW  | 20,000,000                   |
| ERGP20195498      | ESTABLISHMENT OF A NATIONAL CLIMATE CHANGE DATA MANAGEMENT SYSTEM AND INFORMATION COLLECTION                                                                                                                                                                     | NEW  | 20,000,000                   |
| ERGP20195499      | TECHNICAL ASSISTANCE TO CONSOLIDATE AND HARMONIZE POLICIES AND LEGISLATION RELATED TO SOLAR, WIND AND WATER RESOURCES MANAGEMENT, AS A PRE-REQUISITE FOR ORGANIC AND EFFECTIVE INTEGRATION OF CLIMATE CHANGE CONSIDERATIONS INTO SECTOR PLANNING AND DEVELOPMENT | NEW  | 20,200,000                   |
| ERGP20195500      | TECHNICAL SUPPORT TO HARMONIZE KEY POLICY DOCUMENTS FOR TECHNICAL APPLICATIONS & MONITORING CLIMATE CHANGE FOR SECTORAL PLANNING                                                                                                                                 | NEW  | 20,800,000                   |





|               |                                                                                                                                    |     |                              |
|---------------|------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|
| 0111001001    | STATE HOUSE - HQTRS                                                                                                                |     | 2023<br>APPROPRIATION<br>ACT |
| CODE          | LINE ITEM                                                                                                                          |     | AMOUNT                       |
| ERGP202302886 | INSTALLATION OF STAND ALONE THREE-IN-ONE SOLAR STREET LIGHTS IN<br>TOWNSHIP COMMUNITIES OF LERE FEDERAL CONSTITUENCY, KADUNA STATE | NEW | 30,000,000                   |
|               |                                                                                                                                    |     |                              |



|                                                                |             |                                                         |                      |                    |                    |                         |
|----------------------------------------------------------------|-------------|---------------------------------------------------------|----------------------|--------------------|--------------------|-------------------------|
| Federal Government of Nigeria                                  |             |                                                         |                      |                    |                    |                         |
| <b>SUMMARY BY MDAs</b>                                         |             |                                                         |                      |                    |                    |                         |
| 2023 APPROPRIATION ACT                                         |             |                                                         |                      |                    |                    |                         |
| <b>EXPENDITURE</b>                                             |             |                                                         |                      |                    |                    |                         |
| <b>NO</b>                                                      | <b>CODE</b> | <b>MDA</b>                                              | <b>PERSONNEL</b>     | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                                             | 0246        | REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION | 1,925,382,221        | 645,232,827        | 139,179,380        | 2,709,794,428           |
|                                                                |             |                                                         | <b>1,925,382,221</b> | <b>645,232,827</b> | <b>139,179,380</b> | <b>2,709,794,428</b>    |
| <b>SUMMARY BY FUNDS</b>                                        |             |                                                         |                      |                    |                    |                         |
| 2023 APPROPRIATION ACT                                         |             |                                                         |                      |                    |                    |                         |
| <b>NO</b>                                                      | <b>CODE</b> | <b>FUND</b>                                             |                      |                    |                    | <b>TOTAL ALLOCATION</b> |
| 1.                                                             | 021         | MAIN ENVELOP - PERSONNEL                                |                      |                    |                    | 1,925,382,221           |
| 2.                                                             | 022         | MAIN ENVELOP - OVERHEAD                                 |                      |                    |                    | 645,232,827             |
| 3.                                                             | 031         | CAPITAL DEVELOPMENT FUND MAIN                           |                      |                    |                    | 139,179,380             |
|                                                                |             |                                                         |                      |                    |                    | <b>2,709,794,428</b>    |
| <b>REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b> |             |                                                         |                      |                    |                    |                         |
| 2023 APPROPRIATION ACT                                         |             |                                                         |                      |                    |                    |                         |
| <b>NO</b>                                                      | <b>CODE</b> | <b>MDA</b>                                              | <b>PERSONNEL</b>     | <b>OVERHEAD</b>    | <b>CAPITAL</b>     | <b>TOTAL ALLOCATION</b> |
| 1.                                                             | 0246001001  | REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION | 1,925,382,221        | 645,232,827        | 139,179,380        | 2,709,794,428           |
|                                                                |             |                                                         | <b>1,925,382,221</b> | <b>645,232,827</b> | <b>139,179,380</b> | <b>2,709,794,428</b>    |



| 0246001001        | REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION              |             | 2023<br>APPROPRIATION<br>ACT |
|-------------------|----------------------------------------------------------------------|-------------|------------------------------|
| CODE              | LINE ITEM                                                            |             | AMOUNT                       |
| <b>2</b>          | <b>EXPENDITURE</b>                                                   |             | <b>2,709,794,428</b>         |
| <b>21</b>         | <b>PERSONNEL COST</b>                                                |             | <b>1,925,382,221</b>         |
| <b>2101</b>       | <b>SALARY</b>                                                        |             | <b>1,756,300,931</b>         |
| <b>210101</b>     | <b>SALARIES AND WAGES</b>                                            |             | <b>1,756,300,931</b>         |
| 21010101          | SALARY                                                               |             | 1,756,300,931                |
| <b>2102</b>       | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>                            |             | <b>169,081,290</b>           |
| <b>210201</b>     | <b>ALLOWANCES</b>                                                    |             | <b>600,000</b>               |
| 21020101          | NON REGULAR ALLOWANCES                                               |             | 600,000                      |
| <b>210202</b>     | <b>SOCIAL CONTRIBUTIONS</b>                                          |             | <b>168,481,290</b>           |
| 21020201          | NHIS                                                                 |             | 66,971,504                   |
| 21020202          | CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION                       |             | 101,509,786                  |
| <b>22</b>         | <b>OTHER RECURRENT COSTS</b>                                         |             | <b>645,232,827</b>           |
| <b>2202</b>       | <b>OVERHEAD COST</b>                                                 |             | <b>645,232,827</b>           |
| <b>220201</b>     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                              |             | <b>257,293,470</b>           |
| 22020101          | LOCAL TRAVEL & TRANSPORT: TRAINING                                   |             | 65,000,000                   |
| 22020102          | LOCAL TRAVEL & TRANSPORT: OTHERS                                     |             | 192,293,470                  |
| <b>220202</b>     | <b>UTILITIES - GENERAL</b>                                           |             | <b>39,100,000</b>            |
| 22020201          | ELECTRICITY CHARGES                                                  |             | 33,600,000                   |
| 22020205          | WATER RATES                                                          |             | 1,000,000                    |
| 22020206          | SEWERAGE CHARGES                                                     |             | 4,500,000                    |
| <b>220203</b>     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                            |             | <b>34,154,120</b>            |
| 22020301          | OFFICE STATIONERIES / COMPUTER CONSUMABLES                           |             | 26,243,070                   |
| 22020302          | BOOKS                                                                |             | 1,000,000                    |
| 22020303          | NEWSPAPERS                                                           |             | 700,000                      |
| 22020304          | MAGAZINES & PERIODICALS                                              |             | 500,000                      |
| 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                                            |             | 104,000                      |
| 22020311          | FOOD STUFF / CATERING MATERIALS SUPPLIES                             |             | 100,000                      |
| <b>220204</b>     | <b>MAINTENANCE SERVICES - GENERAL</b>                                |             | <b>23,754,330</b>            |
| 22020401          | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT                   |             | 6,029,900                    |
| 22020402          | MAINTENANCE OF OFFICE FURNITURE                                      |             | 1,379,996                    |
| 22020403          | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS                    |             | 4,000,000                    |
| 22020404          | MAINTENANCE OF OFFICE / IT EQUIPMENTS                                |             | 3,636,480                    |
| 22020405          | MAINTENANCE OF PLANTS/GENERATORS                                     |             | 5,207,954                    |
| 22020406          | OTHER MAINTENANCE SERVICES                                           |             | 3,500,000                    |
| <b>220205</b>     | <b>TRAINING - GENERAL</b>                                            |             | <b>60,000,000</b>            |
| 22020501          | LOCAL TRAINING                                                       |             | 60,000,000                   |
| <b>220206</b>     | <b>OTHER SERVICES - GENERAL</b>                                      |             | <b>53,191,343</b>            |
| 22020601          | SECURITY CHARGES                                                     |             | 29,351,706                   |
| 22020603          | OFFICE RENT                                                          |             | 14,239,637                   |
| 22020606          | CLEANING AND FUMIGATION SERVICES                                     |             | 9,600,000                    |
| <b>220207</b>     | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>              |             | <b>63,000,000</b>            |
| 22020701          | FINANCIAL CONSULTING                                                 |             | 26,000,000                   |
| 22020702          | INFORMATION TECHNOLOGY CONSULTING                                    |             | 2,000,000                    |
| 22020703          | LEGAL SERVICES                                                       |             | 35,000,000                   |
| <b>220208</b>     | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                               |             | <b>42,011,201</b>            |
| 22020801          | MOTOR VEHICLE FUEL COST                                              |             | 11,911,486                   |
| 22020803          | PLANT / GENERATOR FUEL COST                                          |             | 30,099,715                   |
| <b>220209</b>     | <b>FINANCIAL CHARGES - GENERAL</b>                                   |             | <b>1,001,328</b>             |
| 22020901          | BANK CHARGES (OTHER THAN INTEREST)                                   |             | 1,001,328                    |
| <b>220210</b>     | <b>MISCELLANEOUS</b>                                                 |             | <b>71,727,035</b>            |
| 22021001          | REFRESHMENT & MEALS                                                  |             | 11,000,000                   |
| 22021002          | HONORARIUM & SITTING ALLOWANCE                                       |             | 7,693,370                    |
| 22021003          | PUBLICITY & ADVERTISEMENTS                                           |             | 6,615,413                    |
| 22021004          | MEDICAL EXPENSES                                                     |             | 10,000,000                   |
| 22021006          | POSTAGES & COURIER SERVICES                                          |             | 1,998,252                    |
| 22021007          | WELFARE PACKAGES                                                     |             | 25,420,000                   |
| 22021008          | SUBSCRIPTION TO PROFESSIONAL BODIES                                  |             | 7,000,000                    |
| 22021009          | SPORTING ACTIVITIES                                                  |             | 2,000,000                    |
| <b>23</b>         | <b>CAPITAL EXPENDITURE</b>                                           |             | <b>139,179,380</b>           |
| <b>2305</b>       | <b>OTHER CAPITAL PROJECTS</b>                                        |             | <b>139,179,380</b>           |
| <b>230501</b>     | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                            |             | <b>139,179,380</b>           |
| 23050102          | COMPUTER SOFTWARE ACQUISITION                                        |             | 0                            |
| 23050103          | MONITORING AND EVALUATION                                            |             | 139,179,380                  |
|                   | <b>TOTAL PERSONNEL</b>                                               |             | <b>1,925,382,221</b>         |
|                   | <b>TOTAL OVERHEAD</b>                                                |             | <b>645,232,827</b>           |
|                   | <b>TOTAL RECURRENT</b>                                               |             | <b>2,570,615,048</b>         |
|                   | <b>TOTAL CAPITAL</b>                                                 |             | <b>139,179,380</b>           |
|                   | <b>TOTAL ALLOCATION</b>                                              |             | <b>2,709,794,428</b>         |
| <b>0246001001</b> | <b>REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION</b>       |             |                              |
| <b>CODE</b>       | <b>PROJECT NAME</b>                                                  | <b>TYPE</b> | <b>AMOUNT</b>                |
| ERGP1103592       | MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS           | ONGOING     | 89,104,000                   |
| ERGP1103594       | INSTITUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL | ONGOING     | 50,075,380                   |